



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Diego Mission Academy

CDS Code: 37754160138651

School Year: 2023-24

LEA contact information:

Jenna Unis

Principal

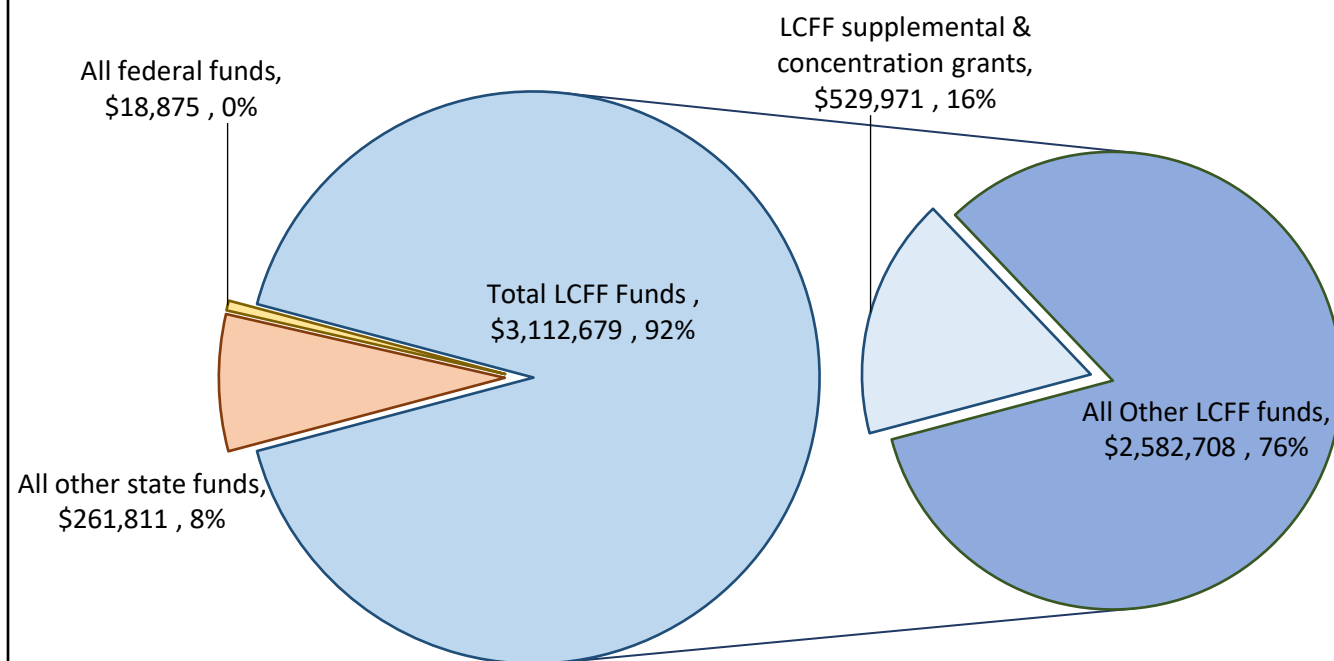
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(619) 540-3555

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

## Budget Overview for the 2023-24 School Year

### Projected Revenue by Fund Source

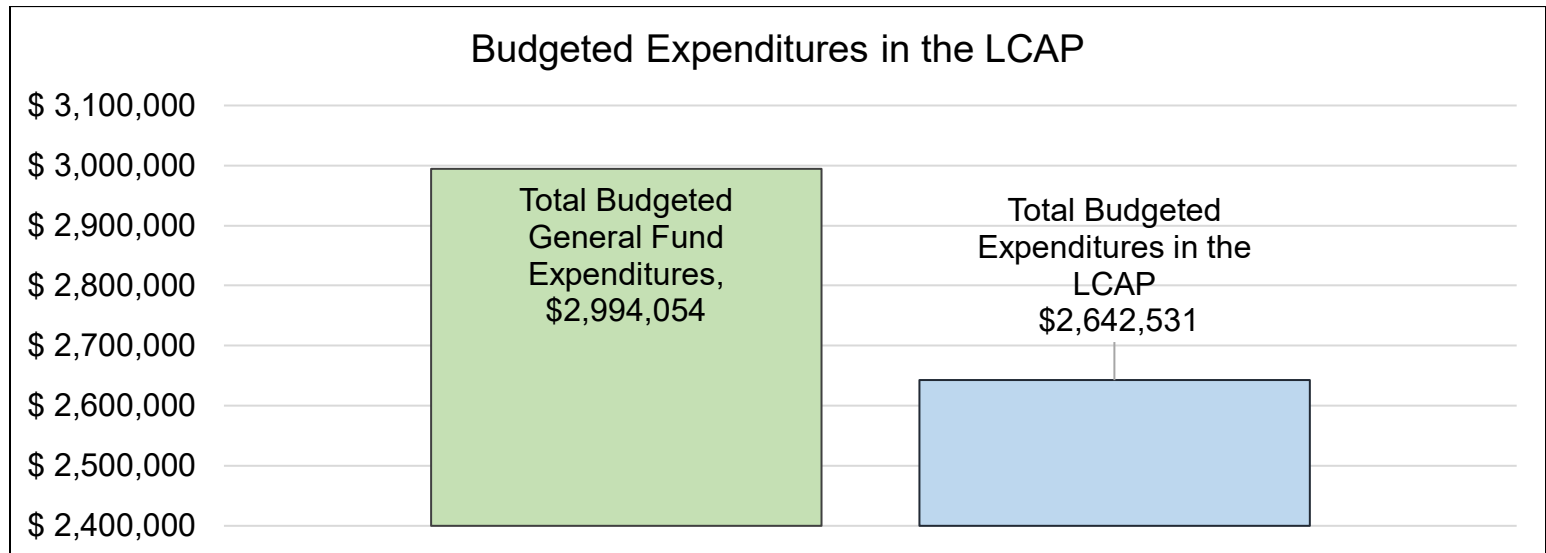


This chart shows the total general purpose revenue San Diego Mission Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for San Diego Mission Academy is \$3,393,365, of which \$3,112,679.00 is Local Control Funding Formula (LCFF), \$261,811.00 is other state funds, \$0.00 is local funds, and \$18,875.00 is federal funds. Of the \$3,112,679.00 in LCFF Funds, \$529,971.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much San Diego Mission 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: San Diego Mission Academy plans to spend \$2,994,054.00 for the 2023-24 school year. Of that amount, \$2,642,531.00 is tied to actions/services in the LCAP and \$351,523 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

- Audit fees
- Legal expenses
- Association fees
- Special Education expenditures
- Mandated Block expenditures
- Ancillary Grants
- A-G Completion Improvement Grant Program expenditures
- Educator Effectiveness Grant expenditures
- Arts, Music, & Instructional Material Block Grant
- Learning Recovery Emergency Block Grant

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

In 2023-24, San Diego Mission Academy is projecting it will receive \$529,971.00 based on the enrollment of foster youth, English learner, and low-income students. San Diego Mission Academy must describe how it intends to increase or improve services for high needs students in the LCAP. San Diego Mission Academy plans to spend \$529,971.00 towards meeting this requirement, as described in the LCAP.

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

## Goal #1: Increase Academic Progress

- Action 1: English language learner support staff, interventions, and materials.
- Action 2: All academic interventions and program materials.
- Action 3: Tutoring and supports for students.
- Action 4: Counseling students towards graduation and materials
- Action 5: Student activities that increase learning efforts.
- Action 7: Professional Development for English learners.

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

- Action 1: Career and college-readiness for English Learners, low income, and foster youth students.
- Action 2: Professional development addressing English Learners, low income, and foster youth students.
- Action 3: Technology for upgrading student programs.
- Action 4: Support for Standards-based Curriculum and Instruction
- Action 6: Dual Enrollment for unduplicated students

## Goal #3: Increase Student Retention

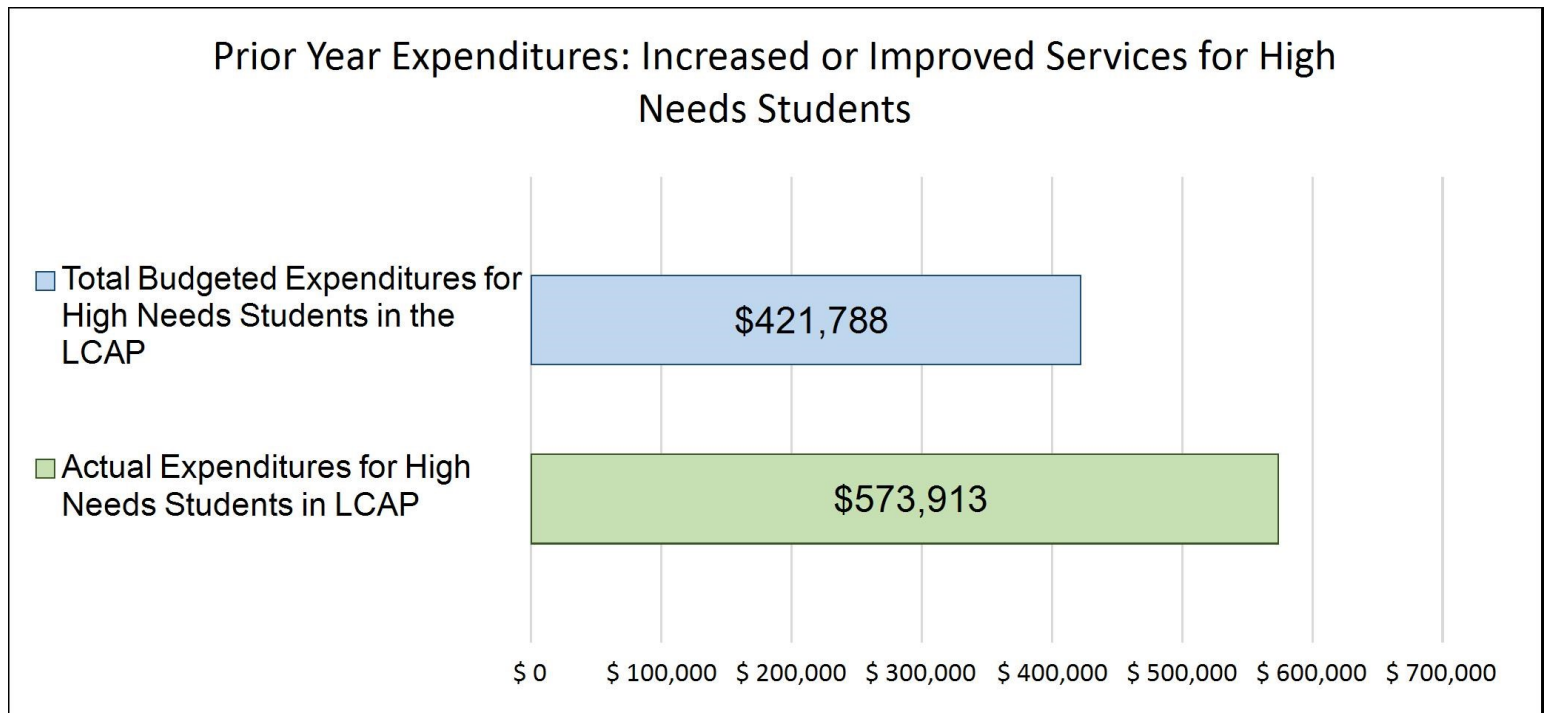
- Action 1: Student Retention Support personnel and incentive programs.
- Action 2: Social-emotional, trauma support services and materials.

## Goal #4: Increase Educational Partner Engagement

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

## LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, San Diego Mission Academy's LCAP budgeted \$421,788.00 for planned actions to increase or improve services for high needs students. San Diego Mission Academy actually spent \$573,913.00 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$152,125 had the following impact on San Diego Mission Academy's ability to increase or improve services for high needs students:

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

## Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
San Diego Mission Academy	Jenna Unis Principal	principal@sdmissionacademy.org (619) 540-3555

## 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.

San Diego Mission Academy (SDMA) is a year-round, virtual, independent study middle and high school diploma program. As a school with Dashboard Alternative School Status (DASS), our mission is to prepare all graduates for post-secondary success by providing a flexible, equitable, high-quality, and personalized virtual learning environment. Current enrollment is 151 students consisting of 11.9% English Learners (EL), 63.6% low-income (LI), 0.7% foster youth (FY), and 15.2% students with disabilities (SWD). SDMA prepares students for work or college readiness through integrated and standards-aligned personalized coursework and 1:1 instruction and advising. Some students choose to attend San Diego Mission Academy because they were unsuccessful in the traditional high school setting or needed a more personalized approach to education. Other students need the flexibility of an independent study model to meet family obligations such as work or caring for a child, or they seek freedom from the social demands of a traditional high school. Regardless of the reason, the school offers a uniquely structured academic program rigorously guided by the California Subject Area Content Standards that provide a challenging yet highly individualized educational program for students.

San Diego Mission Academy emphasizes increased school-to-home involvement, more one-on-one teacher and student interaction, and student-driven participation in the learning process. Our personalized learning model is tailored to the needs and interests of each individual student. It is a combination of the best of independent study and distance learning. Students work in collaborative relationships with a comprehensive team of educators, counselors, and support staff on a one-on-one basis to individualize the learning process. Credentialed Academic Advisers are dedicated to developing a personalized learning plan for each student based on their needs, assessment data, history, goals, input from home, and interests. The intent is to engage each student in the most productive and meaningful learning process to optimize each student's learning potential and success. The school utilizes multiple assessment platforms to measure student academic

achievement, including but not limited to learning records, virtual meetings, student work samples, and annual state assessment data. Through WIOA partnerships and other community organizations, youth who seek college and career opportunities have improved tools to identify and access training options and other services best suited to their post-secondary needs. All students are provided with information and assistance with post-secondary schooling, financial aid, and strengths-based planning. We empower students with enthusiasm for lifelong learning and the grit to succeed in all post-high school pursuits.

## Reflections: Successes

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

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

### Graduation Rate

Our Dashboard Alternative School Status Graduation rate was calculated by the CDE at 93.1%. This is an increase of +5.2 percentage points from the previous year. Last year, our socioeconomically disadvantaged student group graduated at 94.1%. Our Hispanic students graduated at 100%. The White student group graduated at 86.7%. We plan to increase our success with our students by increasing supports such as tutoring, for all seniors.

### Success Rate

Another important measure for us is our success rate, which is the percentage of students who graduate along with the percentage that are retained or return to their local school district. Our success rate this year is 95% and is up +4 percentage points. This is the highest it's been in three years and shows that our mission of meeting students' academic and social-emotional needs continues to be effective.

### Attendance

Our attendance rate remained as high as last year and we are at 87%. We believe that the reengagement strategies that we implemented, to help students and families during the crisis, also contributed to increasing the student's average attendance rate. Our teachers and retention support staff worked to address the serious concerns we had for students dropping out. Building relationships and staying connected to students decreased the non-completer rate by 3.7 points, to 4.8%. This means we improved on keeping students enrolled in school and attending regularly.

### Retention Rate

On average, our retention rate was at 89.04%% this year compared to last year at the same time. We will identify, early on, which students are not completing their schoolwork and then assign them tutors to ensure that they helped support student learning. This should increase their productivity and desire to remain within the program.

### Credit Completion

Our credit completion rate increased by 26% on average when compared to the previous year at the same time. With expect that with additional supports in place, such as tutoring, our students will be able to earn more credits. We expect to be at 4.0 next year.

### English Learner Reclassification Rate

English Learner reclassification is at 13% this year. This is an improvement of +13 percentage points from the previous year. We expect to be above the CA average of 8.6%, and this goal was met.

### Suspension Rate

Suspension rate was rated “Very Low” on the CA Dashboard. It was 0%, which was an improvement from 0.0% the previous year. Homeless students were in the very low range, and Hispanic, along with socioeconomically disadvantaged students also had 0% suspensions. There were no expulsions.

### School Survey Results

Our school survey data shows that 98% of our students felt connected this year. This is an important metric for us and we expect to be higher. Face to face interaction with a caring adult will help students feel connected. 100% of the students surveyed said that they feel safe at school. It is very important to us to ensure that we are doing everything possible to provide students with time and attention to support them during their time with us. Teachers reported that 100% are feeling safe and 98% feel connected to the school. We have high expectations for school safety and connected and we intend to continue to improve on our school connectedness.

Standards were met for the following state indicators:

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

### The College/Career Indicator

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

### How will we maintain our success?

We plan to maintain and build on our success by implementing our LCAP actions to fidelity, carefully monitor our progress and discuss our results within our professional learning community. We will continue to grow in our capacity as we engage in a process of continual improvement, based on the Plan-Do-Study-Act model. Data discussions with teachers and administration will be grounded in learning community protocols aimed at improving performance on student outcomes.



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

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

## Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

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

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

### 5-Year Cohort Graduation Rate

The federal 4-5 year cohort graduation rate was very low and qualified us for CSI. The 5-year graduation rate was 33.3% in 2022. This is far below the 68% threshold. The student group data used in our analysis is from the 2022 Dashboard and is reported in DataQuest. The lowest performing student groups were our Hispanic students graduating at 25%. Our socioeconomically disadvantaged at 31%. Our White student group graduated at 60% and the other groups were 30-35 points below them. We recognize the inequities between the highest student group and the other student groups and our plan to address the gap in graduation scores is outlined in our CSI plan and the LCAP.

## CA Dashboard English Language Arts

Our Academic Indicator for English Language Arts showed all at 72 points below standard. A performance level was not calculated, because there were not enough students for a valid calculation. Our socioeconomically disadvantaged students, African American, White, Asian, English learners, students with disabilities, homeless, foster youth, and other student groups did not have a calculation, because there were not enough students in the group. The low API results are of serious concern. This is because we serve students who are traditionally 3-4 grade levels behind in their schooling. Most of our students come to us deficient in credits and skills and they score at the 7th grade level in ELA.

## CA Dashboard Mathematics

The Academic Indicator for Mathematics for the All student group was 152.5 points below standard. The CDE did not generate a performance level, because there were not enough students in the student groups. Our Hispanic, African American, White, homeless, Asian, English learners, foster youth, students with disabilities and other student groups did not have enough students for a valid calculation. Students who enroll with us who are typically 3-4 grade levels behind in their schooling.

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

## English Learner Performance Index

The English Learner Performance Index shows 50% making progress, based on their ELPAC scores. This low growth. However, our English learner reclassification improved from the previous year by 3 percentage point and is at 10% this year. We expect to be above the CA average of 8.6%. The English Learner progress is important to us and we made it Goal 1 Action 1.

# LCAP Highlights

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

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

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

Goal #1: Increase Academic Progress

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

Goal #3: Increase Student Retention  
Goal #4: Increase Educational Partner Engagement

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

## Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

### ***Schools Identified***

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

San Diego Mission Academy is a single-school Local Education Agency.

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

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

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

- We assigned our State and Federal Programs coordinator to provide leadership for the school in conducting a needs assessment. By analyzing the 5-year cohort graduation data to identify gaps and inequities between the highest student group and the other groups. The Identified Needs section in the LCAP Plan Summary describes the results. Our framework was Carnegie's Improvement Science and our model is the Plan-Do-Study-Act process for continual improvement.
- The type of data collected for the needs assessment was CA Dashboard, math, ELA, and graduation results, attendance data, tutoring participation data, and credit completion data.

- The data informed the CSI plan by guiding the root cause analysis towards intensive tutoring, as a viable research-based strategy that would increase student math skills credit completion and therefore graduation rates. The data revealed that students who participated in tutoring had 50% more credits completed than those who did not. As a result, Goal 1 Action 3 in the LCAP provides for intensive tutoring.
- The educational partners were engaged in the process through meetings held by leadership sharing the data and eliciting consultation from ELAC, PAC, staff and student groups. Our discussions centered on equity for all students with regards to learning expectations, obstacles to achieving their potential, and access to quality materials and instructional support such as tutoring.

Additionally, as a professional network of DASS independent study schools, we reviewed graduation data using the fishbone protocol. This helped to reveal root causes. A deeper dive was done with the fishbone protocol with our admin team around credit completion rates and the potential resource inequities questions helped frame our analysis. We then engaged our educational partners, PAC/ELAC parents, students, teachers, classified and administration, in the analysis of the data. This led to their support for Goal 1 Action 3, which is assigning intensive tutoring for students as the means to improve the graduation rate.

#### Evidence-Based Intervention – Intensive Tutoring

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

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

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

- Evidence Based Resources Keeping Students on Track to Graduation (2012) – Center for Equity and Excellence in Education (LACOE Resource).
- Department of Education: Using Evidence to Strengthen Education Investments (2016).

- What Works Clearinghouse - The Institute of Science Education, Preventing Dropout in Secondary Schools, Educator's Practice Guide, (2017): [https://ies.ed.gov/ncee/wwc/docs/practiceguide/wwc\\_dropout\\_092617.pdf](https://ies.ed.gov/ncee/wwc/docs/practiceguide/wwc_dropout_092617.pdf).
- Addressing unfinished learning with targeted help and high dosage tutoring: Thomas Fordham Institute 2021. Found at <https://fordhaminstitute.org/national/commentary/addressing-unfinished-learning-targeted-help-and-high-dosage-tutoring>.
- High Quality Tutoring: An Evidence-Based Strategy to Tackle Learning Loss: Pamela Fong, REL West 2021. Found at <https://ies.ed.gov/ncee/edlabs/regions/west/Blogs/Details/34>.
- The impressive effects of tutoring on preK–12 learning: A systematic review and meta-analysis of the experimental evidence, Andre Joshua Nickow, Philip Oreopoulos, and Vincent Quan, Annenberg Institute at Brown University 2020.
- Not Too Late: Improving Academic Outcomes for Disadvantaged Youth: Philip Cook, Kenneth Dodge, George Farkas, Roland Fryer, Johnathan Guryan, Jens Ludwig, Susan Mayer, Harold Pollack, and Laurence Steinberg; Institute for Policy Research, 2015. Found at [https://scholar.harvard.edu/sites/scholar.harvard.edu/files/fryer/files/not\\_too\\_late\\_improving\\_academic\\_outcomes\\_for\\_disadvantaged\\_youth\\_2015.pdf](https://scholar.harvard.edu/sites/scholar.harvard.edu/files/fryer/files/not_too_late_improving_academic_outcomes_for_disadvantaged_youth_2015.pdf).

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

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

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

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

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

### Resource Inequities Analysis

The State and Federal Program coordinator provided guidance to the school through a resource inequities analysis. This showed that more funds should be added to LCAP Action 1 Goal 3, because the following groups had significant gaps between the highest student group's graduation rate and other student group rates. Specifically, every student group was below the White student group in their 4-5 year cohort graduation rate. There was a significant difference for our socioeconomically disadvantaged and Hispanic student groups, because they had a gap of about 29-35 points from the highest student group. This data shows that there are inequities in performance. Our LCAP with its CSI plan is designed to address them in a comprehensive manner with research-based strategies such as intensive tutoring.

We are a charter school, and as a single school LEA, and our State and Federal Program coordinator provided support by discussing with school leadership to do the resource inequities and analysis, and agreeing to increase the funding for LCAP Goal 1 Action 3. The guiding framework was from The Alliance for Resources Equity at [www.educationresourceequity.org](http://www.educationresourceequity.org). We also used the Dimensions of Resource Equity – School-level Diagnostic Questions, to determine key resource levers than create equitable learning experiences for all students.

Additionally, the inequities rubric, provided by the Los Angeles County Office of Education, was used to help identify if there were any barriers to the following:

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

To help ensure that we have the whole school community mobilized to support our Comprehensive Support and Improvement plan, we will report results back to teachers, students, parents and the school board. We will share our progress on our CSI plan at least twice a year. We



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

# Engaging Educational Partners

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

San Diego Mission Academy used numerous ways to seek input from our educational partners. Educational partners included parents, guardians, students, teachers, administrators, school counselors, caseworkers, classified staff, and school partners. One way we did this was that throughout the school year, we conducted meetings to engage our educational partners through English Learner Advisory Committee (ELAC), Parent Advisory Committee (PAC), Town Hall meetings, semi-annual Parent/Student conferences, weekly staff meetings, daily office hours, weekly adviser/student check-ins, staff/student/parent surveys, and school workshops and engagement opportunities. At most of these, we asked questions and provided feedback opportunities regarding our LCAP goals and actions.

Additionally, regular check-ins with our school partners were conducted through the admissions team and our community liaison, as well as staff who interacted with caseworkers, liaisons, and partner representatives. Administrators reviewed data aligned with our metrics to determine if progress was being made for expected student outcomes. Data was analyzed to determine what progress was made and areas of concerns that needed to be addressed. This was also shared at weekly staff meetings, through emails home, and through meetings.

Formal Meetings were held on the following dates:

## Staff Meeting

2/10/23: LCAP 2023 Goals:

- LCAP Goal 1# Academics: New Learning Management System (LMS) Strongmind; State Testing per DASS we must have 95% of students to capture in that level during the test window.
- LCAP Goal #2 College & Career: Dual Enrollment opportunities and partnerships; Jobs for American Graduates (JAG) need enrollment to provide life and career skills, internships or jobs that lead to careers.
- LCAP Goal #3 Retention: MTSS a new SRS Tracker, new policy coming soon; Retention is everyone's job, more communication, fewer 0's, less mobility.
- LCAP Goal #4 Ed Partner Engagement: PAC–will be holding monthly parent consult meetings outside of the quarterly PAC meetings, School Site Council (SSC) we are looking for classified and certificated team members to serve.

#### 9/15/22—Q1 PAC Meeting Agenda:

- What is LCAP: Each school/district has one; all Educational Partners are involved in review (School Staff, Parents, Students & Community), the plans describe the school district's overall vision, annual goals and specific actions the district will take to achieve the vision and goals addresses low-income, English Learner, Special Education, Foster Youth, Unsheltered Youth, Provides a plan for the district's budget, Discusses the plan's outcomes, successes and challenges from the previous year (when applicable);
- LCAP Goals: Increase Academic Progress, Students will gain skills for college or career readiness, Increase student retention, and Increase educational partners engagement;
- Grant Updates: A-G 4 year university) support Grant for new registrar, new tutor, dual enrollment, Educator Effectiveness Block Grant: Digital Literacy, Trauma Education, Teacher Training;
- What is a Learning Period: credit completion review, Student Learning Logs;
- Teacher Titles: HQTs vs AA what's the difference;
- New LMS, Counseling Updates: New requirements for Juniors and Seniors documentation of financial aid, Dual Enrollment & Concurrent Enrollment Opportunities, Grade level Orientations and meetings, Care Solace, Helpful Resources and Apps;
- WASC Accreditation Review/Visit: Why is WASC important? ,purpose of accreditation, 22-23 WASC goals & process, where are we now and where are we headed, accreditation status and outcomes, need PAC members involvement for feedback and support;
- Recognitions for GRIT: Team & Students;
- Parent Advisory Committee/Parent Engagement Survey; solicited feedback; no questions were asked; sent via email to all parents.

#### 9/21/22— Q1 ELAC Agenda:

- Importance of ELAC: how the ELAC will contribute to the overall success for English Learners, ELAC advises school officials, learns about the EL program and its components, provides input on the most effective ways to ensure regular school attendance;
- LCAP Goals: discussed the 4 LCAP goals, resources and support the school offers, reminded students to be responsible with their time and work, take ownership for their learning and communication, new Lead Retention Specialist–school has systems in place to keep students longer get them graduated, how online schools measure attendance as opposed to brick and mortar schools;
- Poll Intermission-3 questions asked (How do the online schools measure attendance? To be successful academically, should a student meet with their Academic Advisor and subject teacher weekly? Are you available to help at school?)
- ELAC Officers: spoke about the members responsibilities and thanked the parent who nominated herself for President, EL Voting Ballot will be mailed out;
- EL Program: explained how the program is divided and that the integrated ELD is how core subject teachers support language through content, working with teachers on how to do this effectively, Discussed designated ELD course schedule for course progress in Edmentum, Tutoring;
- EL Survey results shared;
- Questions: one family had a question about the start date for the ELPAC, the window will be opened February 1, 2023.
- 11/ 22/2022—Annual School Climate Survey sent out to Educational Partners (Parents, Students, Staff)

#### 12/1/22—Q2 PAC Meeting Agenda:

- LCAP Goals Review;
- Grant Updates: (A-G 4 year university) support Grant for new registrar, new tutor, dual enrollment, Educator Effectiveness Block Grant: Digital Literacy, Trauma Education, Teacher Training;
- Required state testing: ELs Feb-May, English, Math, & Science in April, Physical Fitness in May;
- Credit Completion Review & Student Learning Logs;
- HQTs & AAs responsibilities; Fall Conferences: one-on-one meeting for caregivers, with their student's Academic Advisor to discuss student progress, view/update caregiver and student contact info, view fall semester progress & spring schedule, receive updates on overall graduation progress, view and discuss NWEA Growth Assessment Scores;
- Communication for Academic Success with students and parents;
- Counseling Updates: new school counselor, Assembly Bill 469-new requirements for juniors and seniors regarding documentation of financial aid, Benefits of dual & concurrent enrollment (how courses work), upcoming events (how dual enrollment, holiday, graduation),
- Fentanyl Crisis—what it is, tips for parents and guardians to talk about drugs use with youth, support and crisis services, Care Solace: getting access to outside services, resources, helpful resource and apps;
- EL Program: next ELAC meeting date, Cal-Kids—EL students can receive \$500 towards school expenses;
- WASC review-goals, why it is important, where are we now, we need support;
- GRIT awards—students;
- Parent Engagement Survey; solicited feedback; no questions were asked, email sent to all parents.

#### 12/7/22—Q2 ELAC Meeting Agenda:

- Reviewed LCAP goals w/ examples;
- ELPAC testing-window opens on February 1, 2023;
- Credit Completion Update;
- Update for ELPAC Prep Course;
- Student Status—highlighted how well students are justifying their responses and demonstrating their thinking but still needs more help with reading and writing;
- EL Paraprofessional-tutoring schedule are Monday through Thursday from 9 a.m. to 4:00 p.m; solicited feedback; no questions were asked.

### 3/9/23–Q3 PAC Meeting Agenda:

- LCAP Updates LP 1-7 (July-Jan), discussed goals and actions (1-4) for Increased Academic Progress, College and Career Readiness,
- Student Retention, and Partner Engagement, DASS Alternative School Status, EL Reclassification;
- Annual School Climate Survey Results for areas of strengths and areas of growth;
- State testing; Counseling updates: FAFSA, Dream Act, Federal Aid, Assembly Bill AB 469, Dual Enrollment, Virtual events for student success and personal development, Care Solace, Helpful Resources;
- WASC Accreditation Visit Debrief-Areas of Strength;
- EL Program: ELPAC testing, EL Program Survey, Parent Nomination, Voting for ELAC President;
- Student Awards: Student Objectives for GRIT; solicited feedback; no questions were asked.

### 3/22/23–Q3 ELAC Meeting Items:

- ELPAC goals-EL Learners acquire full proficiency of English and achieve the same rigorous grade-level academic standards that are expected of all students;
- ELPAC testing-we have tested 83%;
- Attendance-is verified online is by submitting work;
- Parent representative–nomination for new ELAC President;
- Provided EL teacher and Paraprofessional-contact information;
- Parent Notifications-review and comment;
- EL Program Survey--52% returned the survey(Spring 23);
- Reclassification—students need overall score of 4, 207 or above on NWEA, “C” or above in their English class;
- Counseling update-FAFSA workshop, Events dates (Prom, Grad Nite, Graduation, and Senior Scholarship due date), Care Solace-support system connects with mental health agencies; solicited feedback; no questions were asked

### 4/28/23–Q4 PAC Meeting Agenda:

- Parent Advisory Committee Mission, Vision, goal, and objectives
- What is LCAP
- LCAP Goal 1-to increase student progress, EL classification improved and is above state average, activity completion improved from an average of 15 to 33 a learning period
- LCAP Goal 2-Student will gain skills for college and career readiness, most of our classes are A-G approved, Dual Enrollment has over 35 students at community colleges while taking high school classes
- LCAP Goal 3-Increased student retention, our dropout rate is below 10%, we have 0 suspensions and expulsions

- LCAP Goal 4-Increased educational partners engagement, parent teacher conferences should be taking place each semester in June and November, PAC/ELAC meetings, Quarterly PAC “Town Hall” meetings elicited feedback.
- CSI-provided results and feedback from Ed Partners

Engagement with Students: A survey was conducted on 4/7/23, requesting and eliciting feedback from students for our LCAP and CSI Plans. Students were asked what were the most important strategies for student success and what else could be done beyond what is already being done to support students' outcomes.

Engagement with Parents: A survey was conducted on 4/7/23, requesting feedback from parents for our LCAP and CSI plans. Parents were asked what were the most important strategies for student success and what else could be done beyond what is already being done to support students' outcomes.

Engagement with Administration: A survey was conducted on 4/7/23 requesting feedback from our Administrators for additional input for our LCAP and CSI plans.

Engagement with Teachers: A survey was conducted on 4/7/23 requesting fadditional input for our LCAP and CSI plans. Teachers were asked what were the most important strategies for student success and what else could be done beyond what is already being done to support students' outcomes.

Engagement with Staff: A survey was conducted on 4/7/23 requesting additional input for our LCAP and CSI plans. Staff were asked what were the most important strategies for student success and what else could be done beyond what is already being done to support students' outcomes.

Engagement with the School Board: On 4/18/23 LCAP goals and metrics, CSI plans, were reviewed and discussed with the board.

In May 2023, a draft of the LCAP was posted on the school website for two weeks and made available for public comment. The public was provided the opportunity to call or email the principal and provide their input during this time. No input was received on the LCAP draft.

We had our public hearing on June 7, 2023, and our school board approved our Local Control and Accountability Plan. Copies of the LCAP were available online, prior to the meeting, along with the board agenda. Educational partners were given the opportunity to provide

comment to the charter school board, prior to its approval. The Local Indicators were also presented at the same board meeting that the LCAP was approved. The Board adopted the budget at the same meeting of the LCAP Adoption.

#### SPECIAL EDUCATION SELPA SUPPORT:

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

- The EI Dorado Charter SELPA participates and provides guidance in the CDE's Special Education Monitoring Processes.
- The EI Dorado Charter SELPA provides program and technical support by the Program Specialist and/or other SELPA team members.
- Dropout (Graduation), and Post-secondary outcomes data for special education students are reviewed in a collaborative process with the EI Dorado Charter SELPA.
- Guidance for developing and monitoring transition plans for students with disabilities is regularly offered and available from the EI Dorado Charter SELPA.
- Staff training related to special education students is provided by the EI Dorado Charter SELPA as needed and requested.
- The EI Dorado Charter SELPA requests participation of parents of students with disabilities in the SELPA Community Advisory Committee (CAC).
- The SELPA Program Specialists were provided a copy of the LCAP for consultation on the alignment of LCAP activities with the annual assurances support plan.

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

CSI Feedback from Parents- Parents identified the following supports that would benefit students - one-on-one tutoring, addressing social-emotional issues, and sustained one-on-one attention and problem solving.

PAC Feedback for LCAP and CSI-Time management workshops for students. Parents agreed with the current LCAP goals and actions. They do like the idea of preparing students for post secondary, providing more workshops and guidance geared more towards career aspirations, Identifying students strengths while in high school, and more job shadowing/internships opportunities.

LCAP Feedback from Administrators: provide more opportunities for student engagement in and outside of academics and increased opportunities for virtual instruction time.

LCAP Feedback from Staff: Increase communication between students, staff, and offer small group support for academic and socio-emotional learning.

Feedback from Students: Upon graduation, students have indicated that they appreciated most the flexible schedule, relationship with teachers/staff, and being able to work independently at their own pace.

CSI Feedback from Students - Students identified the following supports that would benefit students: one-on-one tutoring, sustained attention and problem solving, and appropriate social services or community support.

Administration Feedback: Reported the importance of incorporating positive recognition of academic and social achievements and milestones to increase attendance and engagement.

During the CSI discussion with administration: Discussed, completed, and analyzed the fish bone analysis by identifying the root causes of the low grad. Some examples included the lack of student involvement in student activities, low credit completion, and varying student expectations.

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

As a result of sharing our school's LCAP Data Report with educational partners and based on their input, San Diego Mission Academy will implement the following goals and direct funds accordingly within our plan. Specifically, parents from our ELAC and PAC meetings discussed the CSI status and supported the plan to increase tutoring support to help improve the graduation rate. This input is reflected in Goal 1 Action 3. Students suggested that an increase in tutoring would be appreciated and could help improve the graduation rate. In the CSI plan and in Goal 1 Action 3 has their consultation has been included in the action for tutoring support. Teachers and staff express the need to improve academic progress, such as having students complete courses faster to increase their pace toward graduation. They also provided input into the CSI plan and agreed that an increase in tutoring would be a good idea. Their support for tutoring is a good reason why Goal 1 Action 3 is written into the LCAP. San Diego Mission Academy is also hiring additional staff members to meet increasing enrollment demands and keep teacher to student ratios low for personalized learning (Goal 1, Action 6), We also plan to increase the number of counseling events (Goal 3, Action 2), to ensure we are meeting students' needs outside of academics. For improved academics and progress reporting, San Diego Mission Academy is transitioning to a new Learning Management System which will provide broader electives, SEL embedded content, and elements of engagement and progress monitoring that will provide increased rigor and oversight (Goal 2, Action 4). Students, parents, and staff all communicated the importance of students gaining and demonstrating college and/or career skills as evidenced by engagement in college-level and the ability to navigate various technologies and platforms.

We have increased dual enrollment opportunities, and students have been very successful at earning college credits, so we do plan to continue to promote and increase enrollment in dual enrollment (Goal 2 Action 6). Teachers and staff expressed how important attendance and retention was for the students, so funds were increased for Goal 3 Action 1 (Increase Student Retention), and we work with our community partners to monitor student progress for students in those programs and communicate frequently with those partners to ensure student success (Goal 4, Action 1). Funding decisions directly correlate to the needs and concerns raised by educational partners, including school leadership, in accordance with the school mission. With consultation from educational partners, federal funds are directed toward improved student outcomes to ensure the success rate of our students and program. To define success, we utilize a variety of local metrics,



other than the state and federally required metrics, that are meaningful to our program. For example we monitor online activity progress to ensure personalized goals are met for course completion. We also have a retention rate that measures if students stay and/or return to their local school district. We have a success rate that measures the student who we retain and successfully graduate. We expect our success rate to be above 80% each year.

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

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

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

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers are highly qualified– Priority 1	100%	100% Qualified with Full Credential  Data Year: 2021-22 LP1-7	100% Qualified with Full Credential  Data Year: 2022-23 LP1-7		Continue having 100% of our teachers be Highly Qualified  Data Year: 2023-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Data Source: Internal HR Tracking	Data Source: Internal HR Tracking		Data Source: Internal HR Tracking
Teachers are appropriately assigned – Priority 1	100%	100% of Teachers are Appropriately Assigned  Data Year: 2020-21 Data Source: CalSAAS	100% of Teachers are Appropriately Assigned  Data Year: 2021-22 Data Source: HR internal or CalSAAS when available		100% of Teachers are appropriately assigned.  Data Year: 2023-24 Data Source: CalSAAS
Reading – Lexile Average – local metric	Lexile 1108	All= 1085.75 EL= * FY= * LI= 1052.34 (<Average) SWD= 933.75 (<Average)  An asterisk (*) indicates that the student group consists of less than 11 students, the minimum size for reporting.  Data Year: 2021-22 LP1-7 Data Source: NWEA reports on PowerBI	All= 1030.25 EL= 838.57 (<Average) FY= 845.00 (<Average) LI= 1023.46 (<Average) SWD= 794.09 (<Average)  An asterisk (*) indicates that the student group consists of less than 11 students, the minimum size for reporting.  Data Year: 2022-23 LP1-7 Data Source: NWEA reports on PowerBI		All: 1200 EL: * FY: * LI: 1157 SWD: 1026  An asterisk (*) indicates that there is no initial baseline data available.  Data Year: 2023-24 Data Source: NWEA reports on PowerBI

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Mathematics Quantile Average – local metric	858	All = 984 (Increase) EL = 833 (<Average) FY = 368 (<Average) LI = 907 (<Average) SWD = 792 (<Average)  Data Year: 2021-22 LP1-7 Data Source: NWEA reports on PowerBI	All = 968 EL = 836 (<Average) FY = 675 (<Average) LI = 924 (<Average) SWD = 708 (<Average)  Data Year: 2022-23 LP1-7 Data Source: NWEA reports on PowerBI		All: 1081 EL: 916 FY: 403 LI: 997 SWD: 871  Data Year: 2023-24 Data Source: NWEA reports on PowerBI
Average Credit Completion – local metric	2.3	All = 2.42 (increase)  Data Year: 2021-22 LP1-7 Data Source: Internal PowerBI	All = 3.27 (increase)  Data Year: 2022-23 LP1-7 Data Source: Internal PowerBI		All: 4.0  Data Year: 2023-24 LP1-7 Data Source: Internal PowerBI
English Learner Reclassification - Priority 4	6.0%	0%  Data Year: 2021-22 LP1-7 Data Source: Internal Calculation	13%  Data Year: 2021-22 LP1-7 Data Source: Internal Calculation		English Learner reclassification rate increases to at least state average of 8.6%  Data Year: 2023-24 LP1-7 Data Source: Internal Calculation each year
EL Annual Progress on ELPAC – Priority 4	N/A - postponed	ELPAC Overall Performance:  Level 1 – 9.09% Level 2 – 36.36%	ELPI - was not reported because there were not enough students for a valid calculation.		Moderate Growth  Data Year: 2023-24 Data Source: CA Dashboard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Level 3 – 36.36% Level 4 – 18.18%  Data Year: 2021-22 Data Source: ELPAC, CA Dashboard did not provide results	Data Year: 2022 Data Source: ELPAC, CA Dashboard did not provide results		
DASS 1 Year Graduation Cohort Rate - Priority 5	69.2%	All: 87.9% EL: * FY: * LI: 90.9% SWD: * Homeless: * AA: * AS: * H/L: 100% WH: 76.9%  An asterisk (*) indicates that the student group consists of less than 11 students  Data Year: 2021 Data Source: CA Dashboard – DASS Graduation Rate	All: 93.1% EL: * FY: * LI: 94.1% SWD: * Homeless: * AA: * AS: * H/L: 100% WH: 86.7%  An asterisk (*) indicates that the student group consists of less than 11 students  Data Year: 2022 Data Source: CA Dashboard – DASS Graduation Rate		DASS 1 Year Graduation Cohort Rate – increases to over 90% each year.  All: 90% EL: 90% FY: 90% LI: 90% SWD: 90% Homeless: 90% AA: 90% AS: 90% H/L: 90% WH: 90%  Data Year: 2024 Data Source: CA Dashboard – DASS Graduation Rate

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	English Learners support staff, interventions, and materials	Our EL reclassification rate is below the state average and will need additional support to improve their ELPAC scores. EL students will receive increased services from our EL Specialist and EL Paraprofessional to address this need. The EL Specialist will also support all general education teachers to differentiate instruction for English Learners through EL Specialist and para support. We also employ a bilingual enrollment specialist and a bilingual retention specialist. We expect that students' ELPAC scores and their reclassification rate will increase as a result of the personalized academic support and attention they will receive from qualified personnel.	\$60,185.00	Yes
1.2	All academic interventions and program materials	As demonstrated in the Identified Needs and Metrics sections, state and local assessments in ELA and Math indicate that some of our lowest-performing students are the English Learners, low-income, and foster youth student groups compared to the all-student group. Interventions will be provided for our unduplicated students struggling with academic proficiency, including targeted instruction for 1:1 tutor support, EL Specialist and Teacher collaboration, and preventative or attendance intervention meetings (PMs and AIMs). Students who participate in academic interventions will decrease their learning gaps, as shown in their NWEA scores and course completion rates. However, we expect that all students showing low proficiency will benefit from the above actions. This action is provided on an LEA-wide basis. We expect NWEA scores to increase by +5% each year.	\$113,518.00	Yes
1.3	Tutoring and supports for students	To address our CSI status and improve our graduation rate, we will increase our tutoring support. This action is expected to reduce resource inequities among our lowest student groups' graduation rates and credit completion rates. Some of our lowest graduation rates are among the unduplicated student groups. To address this need,	\$62,449.00	Yes

Action #	Title	Description	Total Funds	Contributing
		tutoring intervention support and senior counseling for our unduplicated students will help increase the rate at which they finish their courses, thereby increasing graduation rates. Tutors and support staff deliver a critical level of support that we have seen be successful in helping address academic gaps effectively and improve student performance. These actions will increase graduation rates for our unduplicated student groups. However, because we expect that all students showing credit deficiency will benefit, this action is provided on an LEA-wide basis. We expect our credit completion rate to increase to at least 4.0 by 2024.		
<b>1.4</b>	Counseling students towards graduation and materials	Some of our lowest graduation rates are among the English Learners, low-income, and foster youth student groups compared to the all-student group. This is demonstrated in the Identified Needs and Metrics sections. To address this need, counselors and advisers will work together with unduplicated student groups to effectively monitor student progress toward graduation with intentional course planning, data to drive instruction and course placement, and 1:1 coaching/counseling. Counselors and advisers will regularly meet to discuss goals and progress. Counselors will also help address obstacles that unduplicated students might have at home or in their communities by providing resources to families. This action has been effective for many students in assisting them to successfully graduate and will increase graduation rates for our unduplicated student groups to 90% or higher.	\$26,338.00	Yes
<b>1.5</b>	Student activities that increase learning efforts	As demonstrated in the Identified Needs and Metrics sections, the English Learners, low-income, and foster youth students are often underperforming in their capacity for credit completion compared to the all-student group. To address this need, students are provided with an Academic Adviser who works with them 1:1 on personal goals, resiliency strategies, and intentional progress monitoring and planning to motivate and engage students in the learning and schooling process. Students are recognized for their efforts in various ways that	\$2,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		are meaningful to them. We have witnessed how building relationships has inspired students to continue to be productive and strive to accelerate their learning. These actions will positively impact attendance rates, work completion rates, and graduation rates.		
<b>1.6</b>	Teachers and staff are qualified and appropriately assigned	All students will have access to fully credentialed teachers and appropriately assigned to teach in their subject area of competence. Any teacher misassignments will be monitored and rectified so that students are served according to the legal requirements. Students will also have access to classified staff who support the school program. Staff work and communicate collaboratively to provide students with the support they need.	\$1,292,877.00	No
<b>1.7</b>	Professional Development for English Learners	Our English Language learner reclassification rate is below the state average, and students will need additional support from faculty and support staff who employ effective strategies that will help improve students' ELPAC scores. This includes but is not limited to tutoring with an EL Paraprofessional, interaction with an ELD Lead, bilingual support staff, and supplementary materials for the ELD program as needed. Staff training may include but is not limited to developing an EL Tool Kit, implementing effective EL strategies using SIOP (Sheltered Instruction Observational Protocol), and scaffolding strategies such as modeling, building schema, contextualization, and others have proven to be effective. Additionally, workshops, conferences, and professional learning communities may provide information that will build the capacity of faculty and staff to increase student performance. We expect that our English Learners' ELPAC scores and the reclassification rate will increase as a result of the personalized academic support and attention they will receive from qualified personnel.	\$1,085.00	Yes



## Goal Analysis [2022-23]

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

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

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

Action 1 - English Learners support staff, interventions, and materials: San Diego Mission Academy provided support staff for English Learners as well as interventions and materials were implemented for this action and there were no substantive differences in planned actions and actual implementation of these actions.

Action 2 - All academic interventions and program materials: All academic interventions and program materials were implemented for this action by utilizing HQT/Highly Qualified Instructional Teachers, Online Teachers, software, instructional materials, and resources as planned. There were no substantive differences in planned actions and actual implementation of these actions.

Action 3 - Tutoring and supports for students: All of the items in this action were able to be implemented this year by maintaining Tutoring staff to support students. There were no substantive differences in planned actions and actual implementation of these actions.

Action 4 - Counseling students towards graduation and materials: All of the items in this action were able to be implemented this year by maintaining the Counseling position and by providing graduation incentives. There were no substantive differences in planned actions and actual implementation of these actions.

Action 5 - Student activities that increase learning efforts: All of the items in this action were able to be implemented this year, including building relationships with our Educational Partners to accelerate student progress. There were no substantive differences in planned actions and actual implementation of these actions.

Action 6 - Teachers and staff are qualified and appropriately assigned: All of the items in this action were able to be implemented because teachers and staff are qualified and appropriately assigned. There were no substantive differences in planned actions and actual implementation of these actions.

Action 7 - All of the items in this action were able to be implemented this year by maintaining EL instructional support and Professional Development through qualified staff. There were no substantive differences in planned actions and actual implementation of these actions.

Overall Successes: Our school was able to successfully implement the actions for our goals without any substantive difference.

Overall Challenges: Our school was challenged by a rapid increase in student enrollment which resulted in the hiring of additional staff and purchasing of additional technology. Teachers took on additional students and were able to fill in and meet student's needs, so there was no negative impact on the goal.

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

Our goal for Increasing Academic Performance was successfully implemented. There were no material differences in Budgeted Expenditures and Estimated Actual Expenditures for this goal.

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

Overall, the combined 7 actions of this goal have increased the academic progress of our students as measured by key metrics such as the graduation rate, credit completion rate, and English Learner reclassification rate (or use NWEA). As shown above, in the Measuring and Reporting Results chart, the graduation rate increased by 5 percentage points, to be 93.1%. This is the result of a comprehensive and strategic approach to helping students complete their coursework and earn credits towards graduation. Our intervention programs and tutors were able to help us realize a 26% increase in our credit completion rate. We are constantly focused on helping our English learners and their reclassification rate improved. Although our ELPI showed low growth, we are constantly focused on helping our English learners and their reclassification rate improved. The improvement shown in EL reclassification, credit completion, and the graduation rate show that we met our goal for increasing academic progress.

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

As a result of reflection on prior practice, and due to our CSI status, we selected intensive tutoring as our research-based strategy for our CSI plan, and it is reflected in Action 3. Other changes were that there was no calculation for the English Learner Performance Indicator for 2021, so we reported ELPAC Levels 1-4 as a placeholder, to show that we are examining the data that is available for our English learners. This year we have the 2022 ELPI results, and the levels were removed. The ELPI becomes available on the CA Dashboard and it is reported this year. Second, we have a new SIS and were not able to report credit completion by student group, so those metrics were removed. Lastly, we were reporting RIT scores for NWEA Reading and Math results, and now we are reporting Lexile scores for reading and quantile scores for math, because that aligns with how scores are reported at a national level. We did this in order to be more comparable with other DASS schools.

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

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

This goal was developed to meet the needs and interests of the student population. Most students choose a virtual independent study program to change their stories and increase their viability after graduation. San Diego Mission Academy supports students' interests in their pursuit of a career through frequent advising appointments, course options, school events, and post-secondary planning. All students receive a state standards-aligned curriculum, and college-bound students are encouraged to complete the A-G requirements. San Diego Mission Academy expects these metrics to show improvement for all student groups.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Standards–aligned materials – Priority 1	100%	100%  Data Year: 2021-22 Data Source: Dashboard Fall 2022	100%  Data Year: 2022-23 Data Source: Dashboard Fall 2022		State Standards–aligned materials:100%  Data Year: 2023-24 Data Source: Dashboard Fall 2024
Implement state academic standards and EL access – Priority 2	3.87 out of 5.0	3.98 out of 5.0  Data Year: 2021-22 Data Source: Dashboard Fall 2022	4.02 out of 5.0  Data Year: 2022-23 Data Source: Dashboard Fall 2022		Full Implementation & Sustainability  Data Year: 2023-24 Data Source: Dashboard Fall 2024

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Statewide Assessments: * English Language Arts – Priority 4 * Mathematics – Priority 4 * Science – Priority 4	Statewide Assessments  ELA: 21.43% Met or Exceeded Standard  Math: 10.71% Met or Exceeded Standard  Science: 38.46% Met or Exceeded Standard	Statewide Assessments:  English Language Arts All: 21% EL: 0% FY: 0% LI: 27% SWD: 10% Homeless: 0% AA: 0% AS: 100% H/L: 33% WH: 8%  Mathematics All: 11% EL: 0% FY: 0% LI: 7% SWD: 11% Homeless: 0% AA: 0% AS: 0% H/L: 25% WH: 0%  Science All: 38% EL: 0% FY: 0% LI: 57% SWD: 0% Homeless: 0%	Statewide Assessments:  English Language Arts All: 27% EL: ** FY: ** LI: 23% SWD: ** Homeless: ** AA: ** AS: ** H/L: 30% WH: **  Mathematics All: 6% EL: ** FY: ** LI: 7% SWD: ** Homeless: ** AA: ** AS: ** H/L: 4% WH: 13%  Science All: 17% EL: ** FY: ** LI: 17% SWD: ** Homeless: **		Statewide Assessments:  English Language Arts All: 23% EL: 2% FY: 2% LI: 29% SWD: 12% Homeless: 2% AA: 2% AS: 100% H/L: 35% WH: 10%  Mathematics All: 13% EL: 2% FY: 2% LI: 9% SWD: 13% Homeless: 2% AA: 2% AS: 2% H/L: 27% WH: 2%  Science All: 40% EL: 2% FY: 2% LI: 59% SWD: 2% Homeless: 2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		AA: 0% AS: 0% H/L: 50% WH: 40%  Data Year: 2021 Data Source: SARC and PowerBI CAASPP Results	AA: ** AS: ** H/L: 25% WH: 17%  Data Year: 2022 Data Source: SARC and PowerBI CAASPP Results  ** notes that there were not enough in the group for a calculation to be made.		AA: 2% AS: 2% H/L: 52% WH: 42%  Data Year: 2023-24 Data Source: SARC and PowerBI CAASPP Results
Participants in career-ready courses – Priority 8 local metric	Career Course Enrollment - 2	Career Course Enrollment - 60 (increase)  Data Year: 2021-22 Data Source: Internal PowerBI	Career Course Enrollment - 90 (increase)  Data Year: 2022-23 Data Source: Internal PowerBI		Increase students in career-ready courses each year  Data Year: 2023-24 Data Source: Internal PowerBI
Percentage of CTE course and pathway completers – Priority 4	31% CTE Course Completion  0% Graduates with CTE Pathway	100% CTE Course Completion  Data Year: 2021-22 Data Source: Internal PowerBI  0% CTE Pathway Completion	10% CTE Course Completion  Data Year: 2022-23 Data Source: Internal PowerBI  0% CTE Pathway Completion		0.5% Increase each year CTE Course Completion  Data Year: 2023-24 Data Source: Internal PowerBI

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Data Year: 2020-21 Data Source: CDE DataQuest	Data Year: 2021-22 Data Source: CDE DataQuest		0.5% Increase each year in CTE Pathway Completion  Data Year: 2023-24 Data Source: CDE DataQuest
Access to broad range of courses – Priority 7	100%	100%  Data Year: 2021-22 Data Source: Dashboard Fall 2022	100%  Data Year: 2022-23 Data Source: Dashboard Fall 2022		100% Access to broad range of courses – All students have access to courses  Data Year: 2023-24 Data Source: Dashboard Fall 2024
Seniors complete A-G courses– and CTE pathway completers with A-G – Priority 4	0% - seniors completing A-G  N/A - Graduates with CTE and A-G completion	0% Seniors completing A-G  0% Seniors completing CTE and A-G  Data Year: 2020-21 Data Source: CDE DataQuest	0% Seniors completing A-G  0% Seniors completing CTE and A-G  Data Year: 2021-22 Data Source: CDE DataQuest		1% Increase each year in A-G completion  1% Increase each year in A-G + CTE Completion  Data Year: 2023-24 Data Source: CDE DataQuest
Dual Enrollment - Priority 4 local	1	6  Data Year: 2021-22 Data Source: Internal PowerBI	5  Data Year: 2022-232 Data Source: Internal PowerBI		Increase students in dual-enrollment courses each year  Data Year: 2023-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Data Source: Internal PowerBI
CA Dashboard English Language Arts and Mathematics Status	Suspended	Suspended	ELA - no level report by CDE Math - no level reported by CDE (Not enough students for calculation)  Data Year: 2021-22 Data Source: Dashboard Fall 2022		ELA status will improve by 1 level. Math status will improve by 1 level.  Data Year: 2023-24 Data Source: Dashboard Fall 2024

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Career and college-readiness for English Learners, low income and foster youth students	Some of our lowest college and career readiness rates are among our English Learners, low-income, and foster youth student groups. Our English Learners, low-income and foster youth students, need to be prepared to pursue a career or attend a college to address this need. We consider local employment opportunities and student interests to help guide students into coursework that is meaningful to them. Students engage in career inventory, exploration, and overview of professional job skills to align their career or post-secondary education interests. Support personnel and partnerships are essential to tailor and implement the support needed for students. We require all students to participate in a work readiness course and offer interested students a job and mentorship program. These actions will positively impact our college and career readiness rates for our English Learners, low-income, and foster youth student population.	\$44,856.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>2.2</b>	Professional development addressing English Learners, low income and foster youth students	Surveys indicate that our English Learners, low-income and foster youth students sustained social and emotional trauma during the pandemic. To address this issue, professional development for our teachers and staff is essential to the progress of our English Learners, low-income and foster youth students. Trainings, conferences, workshops, and professional learning communities provide information for our capacity for meeting our students' needs (both social-emotionally and academically). Over the past year, there has been a positive impact on our English Learners, low-income and foster youth students, with additional staff training in trauma-informed practices, which has led to increased retention rates. End-of-year student surveys indicate positive support for social and emotional needs among the unduplicated student population. SDMA will continue to provide training focused on helping our English Learners, low-income and foster youth population succeed.	\$10,000.00	Yes
<b>2.3</b>	Technology for upgrading student programs	Ensuring that our English Learners, low-income and foster youth students receive and benefit from effective technology platforms and programs is an ongoing effort in helping 100% of them to access their curriculum. Teachers and staff continually support students' access to technology and provide training and materials to close any gaps. Providing students with Chromebooks and working with them on their use of technology has been effective with our students during the last year.	\$39,347.00	Yes
<b>2.4</b>	Support for standards-based curriculum in all areas	All of our English Learners, low-income and foster youth students, will have enhanced access to a standards-aligned curriculum. The implementation score for our standards-based curriculum is 4.02 based on the CDE Standards Implementation Rubric, and our target is 5.0. We utilize a vetted and standards-aligned curriculum delivery program with personalized, targeted instruction and differentiation to meet the unique needs of each student learner. We monitor the quality of our curriculum program using the CDE rubric each year. Highly qualified teachers teach content and develop support for various	\$20,000.00	Yes



Action #	Title	Description	Total Funds	Contributing
		student needs. Our CA Dashboard will increase by 1 status level with increased support.		
<b>2.5</b>	Educational materials for an effective program	All students will have access to all materials to participate fully in enrolled courses. An effective education program relies on quality materials for all subject areas. We continue to evaluate and renew our standards-approved curriculum provider program and update supplemental materials regularly to meet our students' academic needs, backgrounds, and interests.	\$819,683.00	No
<b>2.6</b>	Dual Enrollment	College-going rates among all English Learners, low-income and foster youth student groups tend to be lower than the all-student group. To address this need, our English Learners, low-income and foster youth students need additional staff support to be prepared and supported when taking a college course. We will have an internal staff member monitor our teachers and those students assigned to dual enrollment courses who need help to support their efforts. Costs for college courses, books, materials, field trips, and extra hours for support personnel are just a few of the possible expenditures for this action. This could also include professional development for helping our At-Promise youth be successful in these challenging courses. We have witnessed many of our students be successful when there is tutoring and other support from adults. We know that these actions will positively impact English Learners, low-income and foster youth students; however, we will offer support LEA-wide to maximize successful dual enrollment for the entire student population.	\$1,085.00	Yes

## Goal Analysis [2022-23]

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

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

Overall, we were able to implement the actions in the actions in this goal.

Action 1 - Career and college-readiness for English Learners, low-income and foster youth students: All of the items in this action were able to be implemented this year for Career and College-Readiness for English Learners, low-income and foster youth students. We maintained a College Counselor and provided program services for those students. There were no substantive differences in planned actions and actual implementation of these actions.

Action 2 - Professional development addressing English Learners, low-income and foster youth students: All of the items in this action were able to be implemented this year for Professional Development Conferences supporting English Learners, low-income, and foster youth students. There were no substantive differences in planned actions and actual implementation of these actions.

Action 3 - Technology Access & Support: All of the items in this action were able to be implemented this year as related to staff technology equipment. Teachers and staff were able to support students' access to technology by providing training and materials. There were no substantive differences in planned actions and actual implementation of these actions.

Action 4 - Support for Standards-based Curriculum and Instruction: All items in this action were able to be implemented this year to support students meeting the standards-based curriculum and providing quality instruction. There were no substantive differences in planned actions and actual implementation of these actions.

Action 5 - Educational materials for an effective program: All items in this action were able to be implemented this year to support and meet the academic needs and interests of our students. There were no substantive differences in planned actions and actual implementation of these actions.

Action 6 - Dual Enrollment: All items in this action were able to be implemented this year for an effective program and we were able to increase the number of students enrolled in dual enrollment programs. There were no substantive differences in planned actions and actual implementation of these actions.

Overall Successes: Our school was able to successfully implement the actions for our goals without any substantive differences.

Overall Challenges: Our school was challenged by a rapid increase in student enrollment which resulted in the hiring of additional staff and providing support for an increased student population. We under-budgeted for technology, as we did not anticipate the loss of technology due to not being able to retrieve it from former students, or the growth in enrollment which requires new technology. We were able to assist students and effectively implement the educational program as planned.

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

There were no material differences in Budgeted Expenditures and Estimated Actual Expenditures for this goal.

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

We effectively implemented our College and Career-Readiness goal, as measured by key metrics, such as participation in CTE and Professional Skills courses, a standards-based curriculum, and the California Assessment for Student Performance and Progress. Our English Learners, low-income, and foster youth students were able to engage in activities that focused on career-readiness and/or college readiness. CCP/JAG had an enrollment of 90 this year. 100% of our students had access to a broad range of courses. The results from last year's CAASPP test was 27% in ELA and 7% in Math. We were able to implement our college and career-ready, standards-based instructional program this year. Additionally, we ensured that students had access to technology and a high level of connectivity in order to support their learning efforts.

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

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

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

# Goals and Actions

## Goal

Goal #	Description
3	<p>Increase Student Retention:</p> <p>This is a maintenance goal designed to continue the success we have had with re-engaged out of school and credit deficient youth.</p>

An explanation of why the LEA has developed this goal.

San Diego Mission Academy measures the success of our program through the rate of retention, graduation, or re-matriculation back to a student's district or school of choice. We have trauma-informed staff and teachers who have strategies to address student retention and student engagement effectively. As a DASS school, we have a high population of transiency, but we meet students where they're at and work with them to provide support in where they want to go. In consultation with students, families, and staff, we will continue to offer a collaborative educational environment for the success of our students.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Success Rate – local metric	84.4%	<p>All: 92% (increase)</p> <p>Data Year: 2021-22 LP1-7 Data Source: Internal PowerBI</p>	<p>All: 87%</p> <p>Data Year: 2022-23 LP1-7 Data Source: Internal PowerBI</p>		<p>80% or higher</p> <p>Data Year: 2023-24 Data Source: Internal PowerBI</p>
School Facilities rating – Priority 1	Good Condition	<p>Met</p> <p>Data Year: 2021-22 Data Source: Dashboard Fall 2022</p>	<p>Met</p> <p>Data Year: 2022-23 Data Source: Dashboard Fall 2022</p>		<p>Met</p> <p>Data Year: 2023-24 Data Source: Dashboard Fall 2024</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Retention rate – local metric	70.8%	82.1% (increase)  Data Year: 2021-22 LP1-7 Data Source: Internal PowerBI	89.04%  Data Year: 2022-23 LP1-7 Data Source: Internal PowerBI		80% or higher  Data Year: 2023-24 Data Source: Internal PowerBI
Attendance rate – Priority 5	66.64%	88.94% (increase)  Data Year: 2021-22 LP1-7 Data Source: Internal SIS	91.97% (increase)  Data Year: 2022-23 LP1-7 Data Source: Internal SIS		85% or higher  Data Year: 2023-24 Data Source: Internal SIS
Non-completer rate(dropout) – local metric	14.3	8.06% (met)  Data Year: 2021-22 LP1-7 Data Source: Internal PowerBI	12.3%  Data Year: 2022-23 LP1-7 Data Source: Internal PowerBI		10% or lower non-completer rate (dropout)  Data Year: 2023-24 Data Source: Internal PowerBI
Suspension rate – Priority 6	0%	0%  Data Year: 2021-22 LP1-7 Data Source: Internal PowerBI and Dashboard 2022	0%  Data Year: 2022-23 LP1-7 Data Source: Internal PowerBI and Dashboard 2022		0% Low rate  Data Year: 2023-24 Data Source: Dashboard Fall 2024
Expulsion rate – Priority 6	0%	0%  Data Year: 2021-22 LP1-7	0%  Data Year: 20-22-23 LP1-7		0% Low rate  Data Year: 2023-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Data Source: Internal PowerBI and Dashboard 2022	Data Source: Internal PowerBI and Dashboard 2022		Data Source: Dashboard Fall 2024

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>3.1</b>	Student Retention Support personnel and incentive programs	Our English Learners, low-income and foster youth students, have some of the lowest attendance rates as calculated by completed student work toward graduation. Ensuring that our English Learners, low-income and foster youth students, are working toward course completion and remaining in school is foundational to our program. San Diego Mission Academy students are typically behind in credits and have been out of school for about a semester. We have trained personnel who provide outreach and monitoring of students so that they consistently work to maintain progress. We are also developing an intervention and incentive program. We will continue these practices because our data shows that we have been increasingly successful with students each year. These actions will positively impact the attendance rates of our English Learners, low-income and foster youth students.	\$26,838.00	Yes
<b>3.2</b>	Social-emotional support services and materials	Surveys indicate that our English Learners, low-income and foster youth students sustained the most social and emotional trauma during the pandemic. SDMA continues to offer programs such as Trauma-Resilient Educational Communities (TREC) strategies, Helping Our Parenting Students Excel (HOPE) incentives, additional counseling, support personnel, professional development, and relationships with partner programs in the community that provides wrap-around services. Internally we provide coaching from Academic Advisers and instruction from highly qualified subject teachers, increasing students' interaction with positive role models, which we know increases their	\$26,338.00	Yes

Action #	Title	Description	Total Funds	Contributing
		protective factors for success. We will continue to provide and build on these actions and services. Partner feedback and data and surveys have indicated that our English Learners, low-income, and foster youth student populations are getting increased support for social and emotional needs.		

## Goal Analysis [2022-23]

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

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

Overall, we were able to implement this goal and there were no substantive differences.

Action 1 - Student Retention: All items in this action were able to be implemented this year related to student retention. There were no substantive differences in planned actions and actual implementation of these actions.

Action 2 - Social and Emotional Supports: All items in this action were able to be implemented this year for social and emotional support for students. There were no substantive differences in planned actions and actual implementation of these actions.

Overall Successes: Our school was able to successfully implement the actions for our goals without any substantive differences.

Overall Challenges: Our school was challenged by a small increase in student enrollment which resulted in the hiring of additional staff and providing retention support as well as social emotional support for an increased student population.

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

There were no material differences in Budgeted Expenditures and Estimated Actual Expenditures for this goal.

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

Overall, we have increased the retention of our students as measured by key metrics, such as the success rate, retention rate and low drop-out rate. As shown above, in the Measuring and Reporting Results chart, the success rate continues to be high at 87% in 2023. This is the result of a comprehensive and strategic approach to helping students remain engaged in their education and help them overcome barriers to learning.

Our efforts to re-engage students resulted in an increase in our retention rate to 89.04% this year. The non-completer/dropout rate this year is 12.3%, which is not yet at our goal of 10%. Additionally, the attendance rate is above what it was last year, and is now at 91.97%. These metrics show that we have improved retention and that the actions are effective in this goal.

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

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

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



# Goals and Actions

## Goal

Goal #	Description
4	<p>Increase Educational Partner Engagement:</p> <p>This is a maintenance goal for increasing educational partner engagement. We believe in parent and educational partner participation as a key aspect of a student's academic success. We know that parents and mentors should be encouraged to participate in meaningful ways to promote positive school outcomes.</p>

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent conferences, events, celebrations – local metric	213 attendees	<p>148 attendees</p> <p>Data Year: 2021-22 LP1-7 Data Source: Internal Monitoring</p>	<p>425 attendees</p> <p>Data Year: 2022-23 LP1-7 Data Source: Internal Monitoring</p>		<p>Increase in Parent conferences, events, celebrations participation</p> <p>Data Year: 2023-24 Data Source: Internal Monitoring</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Advisory/ ELPAC – local metric	8 attendees	82 attendees  Data Year: 2021-22 LP1-7 Data Source: Internal Monitoring	88 attendees  Data Year: 2022-23 LP1-7 Data Source: Internal Monitoring		Increase Parent Advisory/ ELPAC participation  Data Year: 2023-24 Data Source: Internal Monitoring
Efforts to seek parent input – Priority 3	93% of Parents Feel the School Has Good Communication	98% of Parents Feel the School Has Good Communication  Data Year: 2021-22 LP1-7 Data Source: School Survey	90% of Parents Feel the School Has Good Communication  Data Year: 2022-23 LP1-7 Data Source: School Survey		95% or higher  Data Year: 2023-24 Data Source: School Survey
Students feel safe – Priority 6	93% of Students Feel Safe at School	98% of Students Feel Safe at School  Data Year: 2021-22 LP1-7 Data Source: School Survey	100% of Students Feel Safe at School  Data Year: 2022-23 LP1-7 Data Source: School Survey		95% or higher  Data Year: 2023-24 Data Source: School Survey
Students feel connected – Priority 6	77% of Students Feel Connected to School	92% of Students Feel Connected to School  Data Year: 2021-22 LP1-7 Data Source: School Survey	98% of Students Feel Connected to School  Data Year: 2022-23 LP1-7 Data Source: School Survey		95% or higher  Data Year: 2023-24 Data Source: School Survey

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers feel safe– Priority 6	98% of Teachers Feel Safe at School	98% of Teachers Feel Safe at School  Data Year: 2021-22 LP1-7 Data Source: School Survey	100% of Teachers Feel Safe at School  Data Year: 2021-22 LP1-7 Data Source: School Survey		95% or higher  Data Year: 2023-24 Data Source: School Survey
Teachers feel connected– Priority 6	95% of Teachers Feel Connected to School	98% of Teachers Feel Connected to School  Data Year: 2021-22 LP1-7 Data Source: School Survey	100% of Teachers Feel Connected to School  Data Year: 2021-22 LP1-7 Data Source: School Survey		95% or higher  Data Year: 2023-24 Data Source: School Survey

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Community/Parent Liaison and meaningful school activities	Our English learners' parents, low-income and foster youth students are some of the least involved educational partners. Parent and educational partner engagement are essential to effective schooling for our English Learners, low-income and foster youth students. We know that parents, guardians, and families have difficulty engaging in meaningful school activities. We will continue to provide a Community Liaison who does outreach and promotes the school as a welcoming place for everyone. In addition, we have increased partner engagement with local agencies such as probation, caseworkers, child welfare services, and others who contribute to the success of our English Learners, low-income and foster youth students. We will continue to provide this action because we know that parent and	\$89,932.00	Yes

Action #	Title	Description	Total Funds	Contributing
		partner engagement is essential in promoting the value of education to change life's circumstances.		
<b>4.2</b>	Translation services and contracted services for outreach	Many of our English Learners, low-income and foster youth students, speak a language other than English at home. Our English Learners, low-income and foster youth students, require effective communication and outreach about the educational programs and opportunities at the site and often need additional support in understanding San Diego Mission Academy's unique independent study program and the nuances of virtual school. Translations in students' primary languages are critical for two-way communication efforts, and SDMA does provide translation services for teachers and staff. Additionally, our communication platform translates school materials into the home language when sending school-wide messages. We can enable transcription services in other languages when holding school-wide meetings. These actions will increase course completion rates and graduation rates as parents and educational partners become more involved and better understand how they can support and track the progress of our English Learners, low-income and foster youth students.	\$1,000.00	Yes
<b>4.3</b>	Educational Partner events, personnel, and materials for engagement	The English Learners, low-income, and foster youth student population have some of the lowest attendance rates. School activities and events are essential for our English Learners, low-income and foster youth students, and their families to feel connected to the school's purpose and have increased engagement. Expenses for these include but are not limited to communications, outreach, and materials. We will continue this action in personnel and support for educational partner events.	\$5,000.00	Yes

## Goal Analysis [2022-23]

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

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

There were no substantive differences between planned actions and implementation.

Action 1 - Community/Parent Liaison and Meaningful School Activities: All items in this action were able to be implemented this year related to community outreach, Community Liaison, and engagement in meaningful school activities. There were no substantive differences in planned actions and actual implementation of these actions.

Action 2 - Translation and Outreach Services: All items in this action were able to be implemented this year for translation and outreach services. There were no substantive differences in planned actions and actual implementation of these actions.

Action 3 - Educational Partner Engagement: All items in this action were able to be implemented this year as allocated for educational partner engagement. There were no substantive differences in planned actions and actual implementation of these actions.

Overall Successes: Our school was able to successfully implement the actions for our goals without any substantive differences.

Overall Challenges: Our school was challenged by a rapid increase in student enrollment which resulted in the hiring of additional staff and providing retention support as well as social emotional support for an increased student population.

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

There were no material differences in Budgeted Expenditures and Estimated Actual Expenditures for this goal. We have been able to adapt to various methods of engaging our educational partners through our PAC and ELAC meetings, parent conferences, orientations, and school wide events.

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

Overall, we were successful with this goal, as measured by the school survey and participation results. We saw an increase in parents feeling encouraged to participate, rising to 90% this year. We believe that our positive engagement efforts resulted in 100% of the students reporting that they feel safe this year and 100% of the teachers reporting that they feel connected. Participation in PAC/ELAC, conferences and meetings has held steady this year.

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

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

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$486,581.00	\$43,390.00

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
18.84%	0.00%	\$0.00	18.84%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

## Required Descriptions

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

The actions listed below are being provided on a “wide” basis to maximize their efficiency and effectiveness and streamline implementation so that targeted support can be provided to the identified unduplicated group(s) while allowing other students to benefit as/if needed. We expect that by providing these actions/services to meet the unique needs of our English learners, foster youth, and/or low-income students, the LEA will achieve the anticipated outcomes to meet each identified student group’s stated need(s).

The required justification for how the district is increasing services for the specified unduplicated student group(s) is contained in the actions described in this plan's Goals and Actions section. Each contributing action marked as “wide” contains a detailed explanation of how that action is principally directed toward the English learners, foster youth, and/or low-income student population and effectively closes equity and performance gaps.

Each “wide” action in this plan will meet this requirement by (1) Identifying it as a contributing action, (2) Clearly articulating how the needs of our foster youth, English learners, and/or low-income students were considered first, including how the action considers those needs through its design, content, method, location, or another attribute, and (3) Explaining how the action is effective in meeting the goal and the identified

student group(s) needs. This approach was taken after consultation and input from our educational partners and other interested groups. Our intention in doing this is to increase transparency for our educational partners so they can more easily understand the rationale and design behind each “wide” action.

The contributing "wide" actions in this plan are:

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

Goal 1 Action 3: Tutoring and supports for students.

Goal 1 Action 4: Counseling students towards graduation and materials.

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

Goal 2 Action 1: Career and college readiness for unduplicated students.

Goal 2 Action 2: Professional development addressing unduplicated students.

Goal 2 Action 3: Technology for upgrading student programs.

Goal 2 Action 4: Support for Standards-based Curriculum and Instruction.

Goal 2 Action 6: Dual Enrollments for unduplicated students

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

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

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

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

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



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

San Diego Mission Academy has demonstrated it has met the 18.84% required minimum proportionality percentage by providing increased/improved services for our English learners, foster youth, and/or low-income students equivalent to or greater than the required proportionality percentage based on the contributing actions/services in this plan and as demonstrated in the action tables. We are meeting the minimum proportionality percentage by providing the actions/services principally directed toward the unduplicated student population as summarized in the prompt above and justified in detail in each contributing action description, as applicable, within this plan. Our intent in using this approach is to justify how each contributing action is principally directed and effective within each of action description and meets or exceeds requirements for the “principally directed and effective threshold” as well as contributing toward meeting the Minimum Proportionality Percentage (MPP) requirement. These actions/services are most transparently communicated and understood by our educational partners through the approach we use in this plan which involves exactly how each action is principally directed and effective within the language and particular context of specific contributing action language. Building on the information provided in the prompt response above, if limited actions/services are included in this plan, they are identified below as contributing to increasing or improving services for English learners, foster youth, and/or low-income students and contribute toward meeting the minimum proportionality percentage. We are using the increased funding to increase/improve services as described for our LEA-wide and school-wide services in prompt one and as described below for each of the student groups on a limited basis:

Goal 1 Action 1: English Learners Support Staff, Interventions, and Materials

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

We are a single school LEA and an independent study DASS virtual charter school, with over 55% unduplicated students. Our students are served by additional personnel specifically trained to address their specific social-emotional and academic needs. The funds were used to increase or retain critical personnel, who are essential to implementing each goal.

Listed below are the goals and actions where there are additional personnel who provided direct services to unduplicated students:

Goal 1 Action 2: All academic interventions and program materials – highly qualified teachers providing intervention strategies for math, and ELA

Goal 1 Action 3: Tutoring and supports for students – many tutors are proficient in multiple subject areas

Goal 1 Action 4: Counseling students towards graduation and materials – backfilled for additional counselor

Goal 3 Action 2: Social-emotional, trauma support services and materials – additional staff support these programs

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

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	We are a single-school LEA independent DASS school focused on an alternative education model; therefore, this prompt does not apply.	We are a single-school LEA independent DASS school focused on an alternative education model; therefore, this prompt does not apply.
Staff-to-student ratio of certificated staff providing direct services to students	We are a single-school LEA independent DASS school focused on an alternative education model; therefore, this prompt does not apply.	We are a single-school LEA independent DASS school focused on an alternative education model; therefore, this prompt does not apply.

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,642,531.00				\$2,642,531.00	\$1,737,080.00	\$905,451.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	English Learners support staff, interventions, and materials	English Learners	\$60,185.00				\$60,185.00
1	1.2	All academic interventions and program materials	English Learners Foster Youth Low Income	\$113,518.00				\$113,518.00
1	1.3	Tutoring and supports for students	English Learners Foster Youth Low Income	\$62,449.00				\$62,449.00
1	1.4	Counseling students towards graduation and materials	English Learners Foster Youth Low Income	\$26,338.00				\$26,338.00
1	1.5	Student activities that increase learning efforts	English Learners Foster Youth Low Income	\$2,000.00				\$2,000.00
1	1.6	Teachers and staff are qualified and appropriately assigned	All	\$1,292,877.00				\$1,292,877.00
1	1.7	Professional Development for English Learners	English Learners	\$1,085.00				\$1,085.00
2	2.1	Career and college-readiness for English Learners, low income and foster youth students	English Learners Foster Youth Low Income	\$44,856.00				\$44,856.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	Professional development addressing English Learners, low income and foster youth students	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
2	2.3	Technology for upgrading student programs	English Learners Foster Youth Low Income	\$39,347.00				\$39,347.00
2	2.4	Support for standards-based curriculum in all areas	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
2	2.5	Educational materials for an effective program	All	\$819,683.00				\$819,683.00
2	2.6	Dual Enrollment	English Learners Foster Youth Low Income	\$1,085.00				\$1,085.00
3	3.1	Student Retention Support personnel and incentive programs	English Learners Foster Youth Low Income	\$26,838.00				\$26,838.00
3	3.2	Social-emotional support services and materials	English Learners Foster Youth Low Income	\$26,338.00				\$26,338.00
4	4.1	Community/Parent Liaison and meaningful school activities	English Learners Foster Youth Low Income	\$89,932.00				\$89,932.00
4	4.2	Translation services and contracted services for outreach	English Learners Foster Youth Low Income	\$1,000.00				\$1,000.00
4	4.3	Educational Partner events, personnel, and materials for engagement	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00

## 2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$2,582,708.00	\$486,581.00	18.84%	0.00%	18.84%	\$529,971.00	0.00%	20.52 %	<b>Total:</b>	\$529,971.00
								<b>LEA-wide Total:</b>	\$0.00
								<b>Limited Total:</b>	\$61,270.00
								<b>Schoolwide Total:</b>	\$468,701.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	English Learners support staff, interventions, and materials	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$60,185.00	0
1	1.2	All academic interventions and program materials	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$113,518.00	0
1	1.3	Tutoring and supports for students	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$62,449.00	0
1	1.4	Counseling students towards graduation and materials	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$26,338.00	0
1	1.5	Student activities that increase learning efforts	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$2,000.00	0
1	1.7	Professional Development for English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$1,085.00	0

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.1	Career and college-readiness for English Learners, low income and foster youth students	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$44,856.00	0
2	2.2	Professional development addressing English Learners, low income and foster youth students	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	0
2	2.3	Technology for upgrading student programs	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$39,347.00	0
2	2.4	Support for standards-based curriculum in all areas	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	0
2	2.6	Dual Enrollment	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,085.00	0
3	3.1	Student Retention Support personnel and incentive programs	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$26,838.00	0
3	3.2	Social-emotional support services and materials	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$26,338.00	0
4	4.1	Community/Parent Liaison and meaningful school activities	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$89,932.00	0
4	4.2	Translation services and contracted services for outreach	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,000.00	0
4	4.3	Educational Partner events, personnel, and materials for engagement	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	0

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$2,133,002.00	\$2,634,342.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	English Learners support staff, interventions, and materials.	Yes	\$52,824.00	\$73,895.00
1	1.2	All academic interventions and program materials.	Yes	\$58,170.00	\$73,964.00
1	1.3	Tutoring and supports for students.	Yes	\$64,057.00	\$64,834.00
1	1.4	Counseling students towards graduation and materials.	Yes	\$26,255.00	\$29,184.00
1	1.5	Student activities that increase learning efforts.	Yes	\$5,422.00	\$5,450.00
1	1.6	Teachers and staff are qualified and appropriately assigned	No	\$1,028,999.00	\$1,333,354.00
1	1.7	Professional Development for English Learners	Yes	\$250.00	\$300.00
2	2.1	Career and college-readiness for English Learners, low income and foster youth students	Yes	\$49,838.00	\$52,721.00
2	2.2	Professional development addressing English Learners, low income and foster youth students	Yes	\$15,219.00	\$15,631.00
2	2.3	Technology for upgrading student programs.	Yes	\$24,357.00	\$72,432.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	Support for standards-based curriculum in all areas.	Yes	\$26,235.00	\$38,004.00
2	2.5	Educational materials for an effective program.	No	\$682,215.00	\$727,075.00
2	2.6	Dual Enrollment	Yes	\$1,500.00	\$18,789.00
3	3.1	Student Retention Support personnel and incentive programs	Yes	\$27,838.00	\$38,145.00
3	3.2	Social-emotional support services and materials.	Yes	\$26,509.00	\$29,137.00
4	4.1	Community/Parent Liaison and meaningful school activities.	Yes	\$42,994.00	\$49,611.00
4	4.2	Translation services and contracted services for outreach.	Yes	\$20.00	\$1,146.00
4	4.3	Educational Partner events, personnel, and materials for engagement.	Yes	\$300.00	\$10,670.00



## 2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$560,870.00	\$421,788.00	\$573,913.00	(\$152,125.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	English Learners support staff, interventions, and materials.	Yes	\$52,824.00	\$73,895.00		
1	1.2	All academic interventions and program materials.	Yes	\$58,170.00	\$73,964.00		
1	1.3	Tutoring and supports for students.	Yes	\$64,057.00	\$64,834.00		
1	1.4	Counseling students towards graduation and materials.	Yes	\$26,255.00	\$29,184.00		
1	1.5	Student activities that increase learning efforts.	Yes	\$5,422.00	\$5,450.00		
1	1.7	Professional Development for English Learners	Yes	\$250.00	\$300.00		
2	2.1	Career and college-readiness for English Learners, low income and foster youth students	Yes	\$49,838.00	\$52,721.00		
2	2.2	Professional development addressing English Learners, low income and foster youth students	Yes	\$15,219.00	\$15,631.00		
2	2.3	Technology for upgrading student programs.	Yes	\$24,357.00	\$72,432.00		
2	2.4	Support for standards-based curriculum in all areas.	Yes	\$26,235.00	\$38,004.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.6	Dual Enrollment	Yes	\$1,500.00	\$18,789.00		
3	3.1	Student Retention Support personnel and incentive programs	Yes	\$27,838.00	\$38,145.00		
3	3.2	Social-emotional support services and materials.	Yes	\$26,509.00	\$29,137.00		
4	4.1	Community/Parent Liaison and meaningful school activities.	Yes	\$42,994.00	\$49,611.00		
4	4.2	Translation services and contracted services for outreach.	Yes	\$20.00	\$1,146.00		
4	4.3	Educational Partner events, personnel, and materials for engagement.	Yes	\$300.00	\$10,670.00		

## 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)
\$2,610,033.00	\$560,870.00	0.00%	21.49%	\$573,913.00	0.00%	21.99%	\$0.00	0.00%

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## Plan Summary

### Purpose

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

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

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

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

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

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

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

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

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

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

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



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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

### **Focus Goal(s)**

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

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

### **Broad Goal**

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

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

### **Maintenance of Progress Goal**

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

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

### **Required Goals**

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

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

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

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

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

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

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

### **Measuring and Reporting Results:**

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

## Goal Analysis:

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

#### **Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**



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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

### **LCFF Carryover Table**

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

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



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

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