LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Rocketship Alma Academy

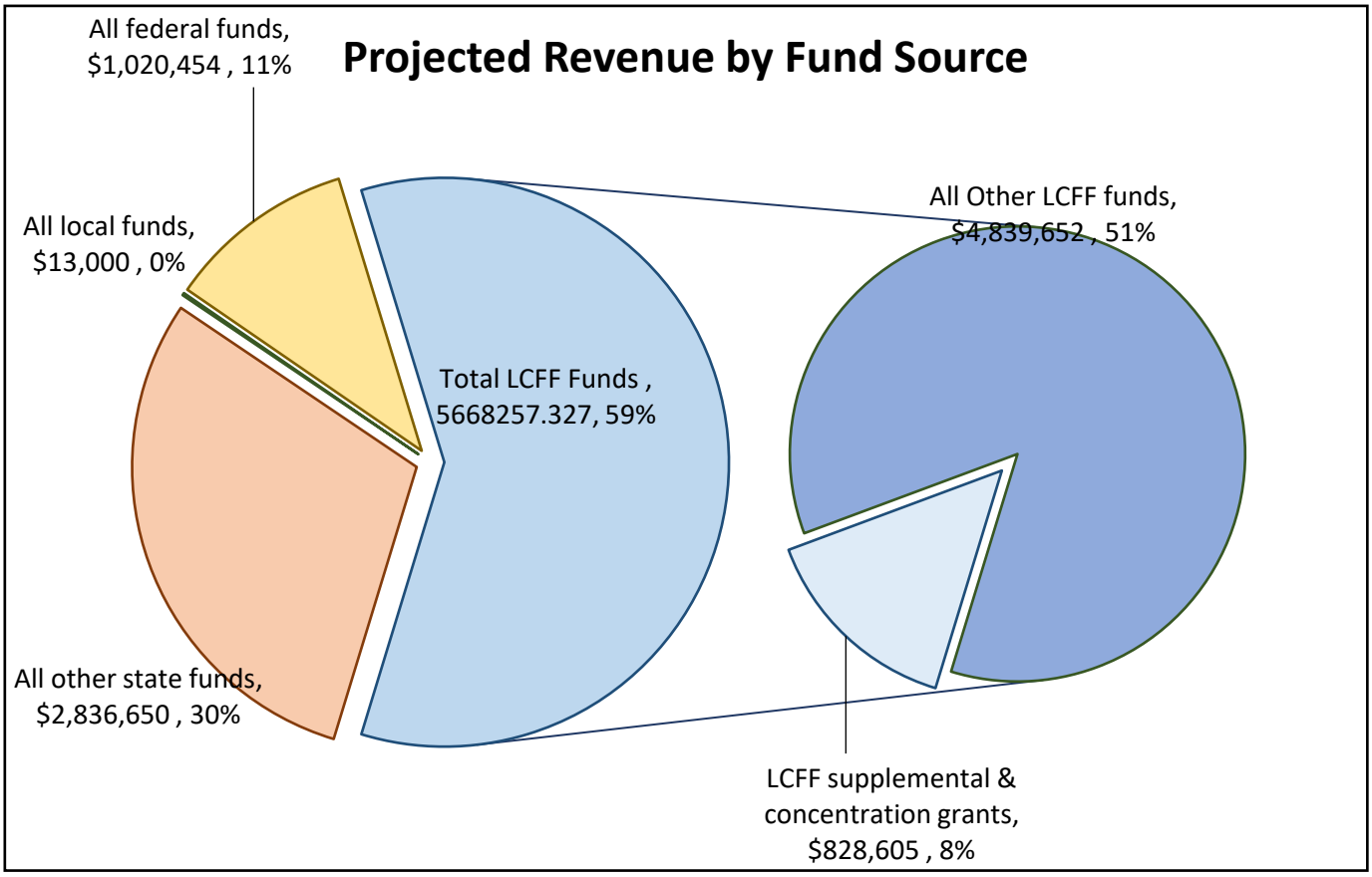
CDS Code: 43-10439-0125799

School Year: 2023-24

LEA contact information: Matthew Shaw773-680-0446mshaw@rsed.org

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

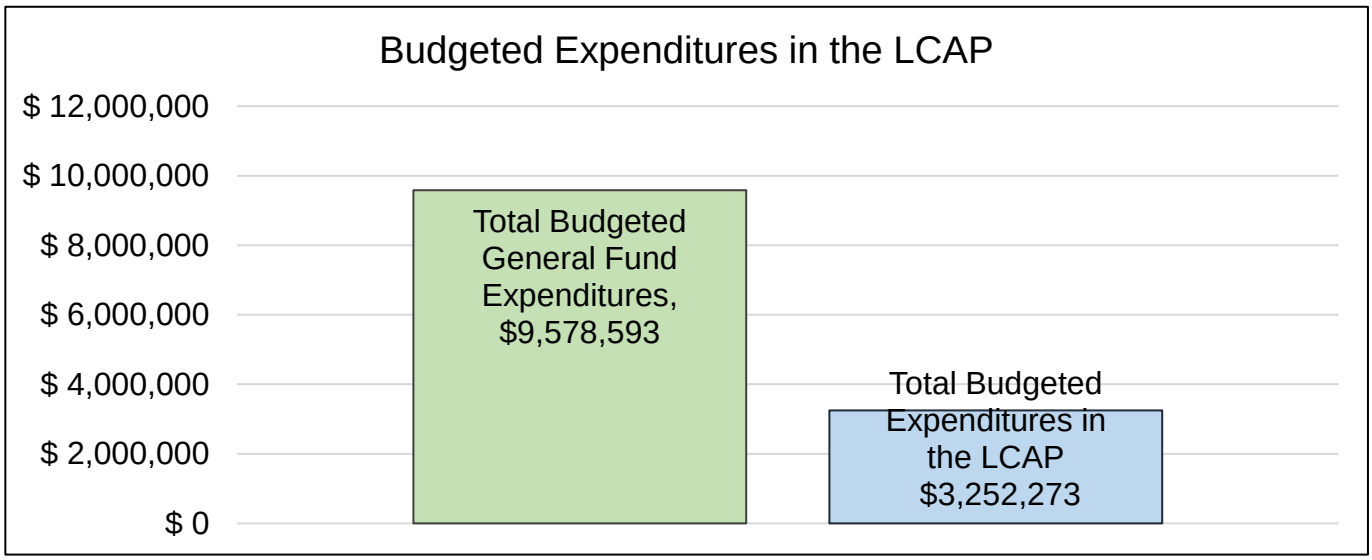


This chart shows the total general purpose revenue Rocketship Alma Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Rocketship Alma Academy is $9,538,361.84, of which $5,668,257.33 is Local Control Funding Formula (LCFF), $2,836,650.11 is other state funds, $13,000.00 is local funds, and $1,020,454.41 is federal funds. Of the $5,668,257.33 in LCFF Funds, $828,605.00 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 Rocketship Alma 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: Rocketship Alma Academy plans to spend $9,578,592.81 for the 2023-24 school year. Of that amount, $3,252,272.54 is tied to actions/services in the LCAP and $6,326,320.27 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

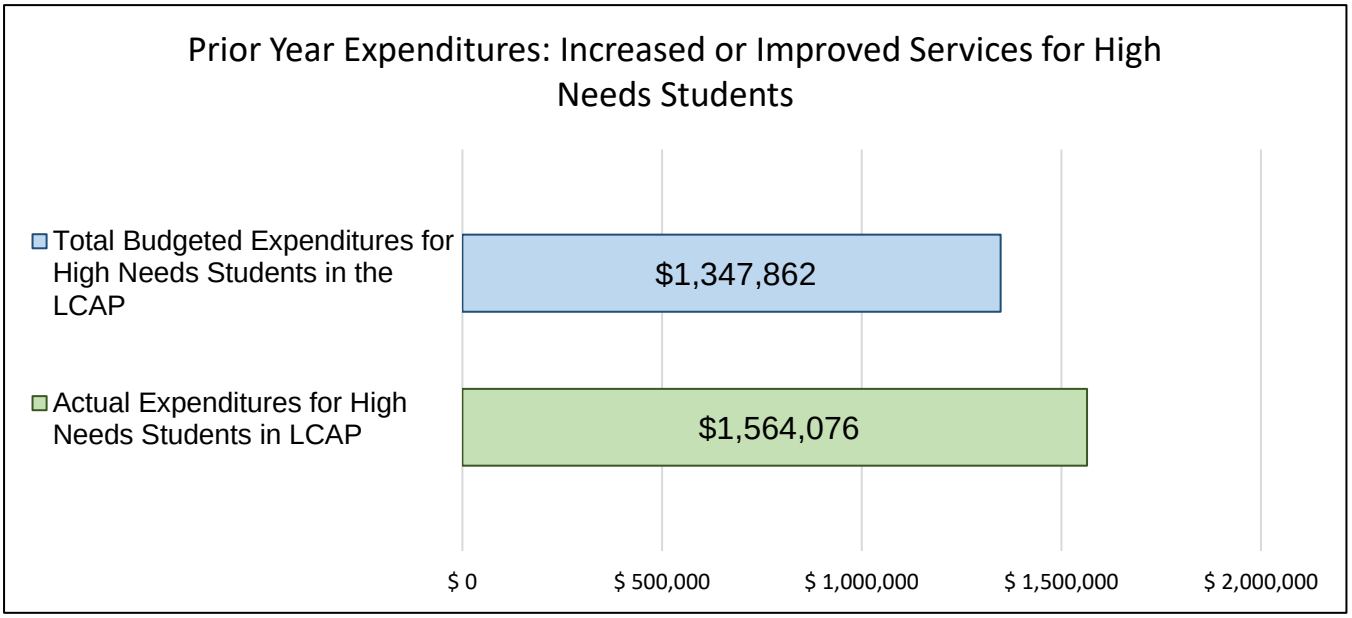
Rent, utilities, food service, district admin fees, network service fees, contracts subs, communications, insurance, travel & conferences, dues & memberships

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

In 2023-24, Rocketship Alma Academy is projecting it will receive $828,605.00 based on the enrollment of foster youth, English learner, and low-income students. Rocketship Alma Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Rocketship Alma Academy plans to spend $1,447,493.13 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Rocketship Alma Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Rocketship Alma 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, Rocketship Alma Academy's LCAP budgeted $1,347,861.56 for planned actions to increase or improve services for high needs students. Rocketship Alma Academy actually spent $1,564,076.13 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Rocketship Alma Academy	Carly Reiss, Principal	alma@rsed.org; 408-931-6838

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.

Rocketship Alma Academy opened in August 2012, the seventh school in the Rocketship Education network to open in San Jose. The school now serves 516 students in grades TK-5. Approximately 77.1% of the students are socioeconomically disadvantaged, 59.7% are English learners, 83% are Hispanic/Latinx, and 8% are African-American. Additionally, Rocketship Alma has approximately 10.3% of students who qualify for special education services.

Rocketship Alma operates a highly personalized educational model to serve the unique needs of our students. At Rocketship, personalized learning is about reaching each student with the right content at the right time using the right method of instruction. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. Given the majority FRL and EL population, Rocketship Alma's instructional program is built around ELD principles and recognizes incoming students may be several grade levels behind. As a result, all teachers are trained in Guided Language Acquisition Design, small group instruction and differentiation to meet the needs of all students in their classrooms.

Rocketship Alma also operates under the principles that excellent teachers and leaders create transformational schools and engaged families are essential in eliminating the achievement gap. To these ends, Rocketship invests deeply in training and development to ensure teachers and leaders have a profound impact on students and communities and Rocketship families are actively engaged in our schools, from reading in the classroom to chaperoning field trips. We also develop parent leaders in our schools and communities to become powerful advocates for their children. More details regarding how we implement personalized learning, teacher development and parent engagement follow.

All Rocketship campuses share four core values-- respect, responsibility, empathy and persistence—and develop a fifth core value as a community. At RSA this fifth core value is service. Alma Rocketeers are active citizens in their classrooms, homes, and communities. Our Rocketeers develop a social awareness of the needs that surround them and dedicate their time, energy, and talent to serve those very

needs. In doing so, our Rocketeers improve upon their own understanding of the world around them and also seek to improve the lives of others -- not just their own.

The purpose of this Local Control Accountability Plan (LCAP) is to address the School Plan for Student Achievement (SPSA) for Rocketship Alma which is the Schoolwide Program; herein referred to as the LCAP. The Charter School's plan is to effectively meet the ESSA Requirements in alignment with the LCAP and other federal, state and local programs. The plans included in the LCAP address these requirements compliant to include focusing on five goals: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups; Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers; School environment will be safe and welcoming for all students; Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning; Rocketship families are engaged in their students' education. The Charter School completed a comprehensive needs assessment of the entire school which included an analysis of verifiable state data as well as local performance data used to measure student outcomes as evidenced in the annual update portion of the LCAP. The needs assessment process included meeting parents, classified staff, teachers and administrators to identify areas of opportunity for the students and groups of students who are not achieving standard mastery and to identify strategies which will be implemented in the LCAP to address those areas of opportunity.

The identification of the process for evaluating and monitoring the implementation of the LCAP and the progress toward accomplishing the established goals will include discussing the actions and services with the use of supplemental funds at the school level through the Parent Advisory Council which will include parents of English Learners. The Parent Advisory Council will meet four times per year to inform the process. Parents, classified staff, certificated staff and an administrator will make up the council. The number of parents will exceed or be equal to the number of total staff members. The council will discuss academic performance, supplemental services and areas to make improvements with Title funds as part of the School Plan included in the LCAP conversations at the meeting in the fall and at the meeting in the spring. The teachers, staff, students and parents also participate in an annual survey which provides feedback on the goals and services. The teachers, staff and administrators actively participate in the decision making process throughout the year and during LCAP workshops. The decisions will take into account the needs of Rocketship Alma Academy based on student achievement data to include SBAC, ELPAC, and interim assessment data such as NWEA MAP, cumulative assessments, and attendance and student demographic data to include the significant subgroups of Latino, Black or African American, White, socioeconomically disadvantaged, students with disabilities, and English Learners. This student achievement data and student demographic data will be used as a basis for making decisions about the use of supplemental federal funds and the development of policies on basic core services.

Each goal includes actions and services that address the needs of all students and significant subgroups which include evidence-based strategies that provide opportunities for all children, methods and instructional strategies, and particular focus on students at risk of not meeting the State academic standards.

In the 2022-23 school year, our school was identified for Additional Targeted Support and Improvement (ATSI). This means that based on the data from the 2022 California School Dashboard, Black/African American students and Students with Disabilities were in the lowest status level for all but one of the state indicators. Black/African American students and Students with Disabilities were in the lowest status level for chronic absenteeism and in the highest status level (Very Low level--0%) for suspension. No academic indicators were generated

for these subgroups due to fewer than thirty students enrolled in grades that take the CAASPP assessments. This plan will address ways to improve our school and student outcomes for Black/African American students and Students with Disabilities students in particular, based on a needs assessment and identification of resource inequities.

Reflections: Successes

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

Rocketship Alma Academy has identified a success in Suspension Rate. We achieved a 0% Suspension Rate as shown on the 2022 Dashboard, with Very Low overall and for all student groups. We will build on this success by implementing our SEL program with SEL lessons, Community Meetings, and mental health supports (Goal 4, action 3 SEL).

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.

Rocketship Alma Academy has identified a need in Chronic Absenteeism, with a 2022 Dashboard level of Very High overall and for all student groups. We will address this need through the actions of Goal 4, specifically the Care Corps action (4.4). Our Care Corps staff will regularly check in with families and teachers throughout the school year to identify families who may benefit from community support in making sure that their students' needs are all met. Care Corps staff are familiar with community resources, including those available to Rocketship families due to partnerships with community organizations, and can refer families to resources that will meet their needs. Care Corps staff will follow up with families to make sure that they are successful in accessing those resources and that their students are able to come to school ready to learn.

We have identified a need in English Language Arts for our Students with Disabilities group, which was at Very Low on the 2022 Dashboard, compared to Medium for all students. We will address this need through Personalized Learning (Goal 1, Action 2). In addition to their core classroom instruction, our students utilize online learning programs technology to access differentiated learning, complemented by small group instruction and tutoring as part of an RTI system. We also have co-teaching across our staff, along with weekly GLT/ ISE collaboration meetings to ensure that all stakeholders supporting the students are aligned in the approach for supports. Our network Program Specialist assigned to our school also partners with us through weekly walkthroughs and co-planning with additional coaching supports for our ISE staff (1.3 Special Education Supports).

LCAP Highlights

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

The 2021-24 LCAP provides our three-year plan for continued improvement and development. In 2023-24 we will continue the specific actions undertaken to address the varied academic and social-emotional needs of our students. Increased family engagement will be a major initiative. We plan to engage in parent leadership committees, parent organizing, academic meetings for families, and bringing more parents on to school grounds through events and increased volunteer opportunities.

GOAL 1: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. In terms of student achievement (Goal 1), we will continue providing a comprehensive standards-aligned instructional program in conjunction with robust systems for personalized learning and our Love of Learning campaign. We will provide comprehensive English Language Development for our English learners through GLAD training for all of our teachers. We will also provide a comprehensive program of special education supports for our students with IEPs.

GOAL 2: Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. Teachers will be supported (Goal 2) through professional development and instructional coaching to implement our instructional model, including culturally responsive pedagogy. We will also support our teachers with becoming fully credentialed to ensure the highest quality teachers for our students. Additionally, we will administer high-quality assessments and provide data days for teachers to analyze the data and make instructional plans based on the data.

GOAL 3: School environment will be safe and welcoming for all students. Our Business Operations Manager ensures the school campus stays safe, clean, and well-maintained. Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations.

GOAL 4: Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. Students will have opportunities to participate in enrichment activities and field trips to ensure they receive a well-rounded education. Students will be supported in social emotional learning to ensure their social emotional well-being and remove barriers to engagement. Our Care Corps team will continue to ensure our students' basic needs are being met by identifying families in need and connecting them with appropriate resources for support.

GOAL 5: Rocketship families are engaged in their students' education. Families will be supported to participate actively in the life of the school and their child's education through frequent workshops, school events, and opportunities to volunteer and to provide input organized and facilitated by the school leadership team. These opportunities include community meetings, exhibition nights, monthly coffees, Los Dichos activities, and family surveys.

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.

Rocketship Alma Academy is a single school LEA that is not eligible for comprehensive support and improvement.

Support for Identified Schools

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

Rocketship Alma Academy is a single school LEA that is not eligible for comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

Rocketship Alma Academy is a single school LEA that is not eligible for comprehensive support and improvement.

Engaging Educational Partners

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

The School Site Council, which fulfills the LCAP Parent Advisory Committee role, is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs analysis process and identified the key successes and challenges for Rocketship Alma based on the CA School Dashboard for 2022 (See Reflections: Successes and Identified Needs) and more recent data aligned to Dashboard indicators. Our SSC and ELAC committees met for LCAP input and consultation on 11/2/22; 1/17/23; 3/16/23 and 4/27/23.

Our board meets quarterly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. All meetings were conducted at the San Jose Regional Office, where members of the public can attend, with the opportunity for public comment. Meetings are also accessible at the school site. We provided translation as needed. The LCAP Public hearing was held on May 24, 2023. The LCAP was adopted on June 8, 2023.

Advocates are invited to participate in any and all open community engagement. Tribes are not applicable.

We received SELPA input through routine bi-monthly check-ins, SELPA LCAP guidance documents, and a collaborative LCAP consultation conducted on 5/30/23.

Parents provided LCAP feedback throughout the year through various parent engagement opportunities. These opportunities include, but are not limited to, monthly coffee chats with the principal–Cafecitos (9/16/22, 10/14/22, 3/10/23, 4/18/23, 5/12/23), community meetings, and 1:1 meetings with the school leadership team. They also provided feedback through surveys (network and informal school-specific), including the Annual Parent Survey (1/30/23-3/3/23). Care Corps staff also conducted quarterly parent meetings to seek additional feedback on the Care Corps program and to make the program stronger.

Teachers, school staff, and school administrators provided LCAP feedback throughout the year in a variety of ways--during regular staff meetings, 1:1 meetings, Brown Bag feedback meetings (11/16/22, 3/27/23, 4/5/23) monthly Cafecitos and staff surveys, Data Day and P.D. reflections, plus informal surveys to solicit input on specific aspects of plans. We conducted additional attendance-focused outreach this year. In Oct/ Nov 2022 the executive team and our community schools team reviewed the attendance data from Powerschool & Tableau for our network. We conducted a program step back with our partner Seneca to analyze our work and hear feedback from our Executive, Management and Wellness teams. We also received feedback from our school leaders on how their Care Corps coordinator was doing in community visibility & outreach to families and performance.

Teachers held Community Meetings with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans. Students also provided input on the Student Survey (September, January, April).

Community Members are invited to participate in any and all open community engagement, including Regional Community Advisory Board Meetings. We conducted RCAB meetings on February 27 and May 22 to gather more community partner feedback and collaboration around how Care Corps can best support attendance and reduce chronic absenteeism.

A summary of the feedback provided by specific educational partners.

Parents:

Parents shared feedback indicating a need for more support with strategies to support language development at home. We learned through the attendance-focused engagement that families wanted more workshops and community resources fairs. Parents also shared that they appreciate the option to participate virtually, or in person, in Launch and Cafecitos. Families would also like more extracurricular opportunities after school for their kids, and more enrichment options during the school day. Families would like their students to have more time to eat lunch and more food options for their students.

Staff, Teachers, and Administrators:

We received valuable input from staff who shared during the monthly professional learning community about the challenge of supporting newcomers or recently arrived students. We received school leader input on network-wide professional development encouraging an increased focus in p.d. on Diversity, Equity, and Inclusion (DEI) and increased differentiation across the schools. We received input from staff through surveys and conversations with enrichment coordinators, their coaches, and other school leaders throughout the year indicating that students need more access and time learning science content. We received staff input through surveys and conversations with teachers, camp lead planners, and principals on the timing of camping trips and the timeline for planning and support of the trips, including the suggestion to avoid holding the trips directly before or after school breaks. Our Social Emotional Learning/PBIS leads conducted a survey in November that asked school leaders, PBIS leads, and others to give input on needs around behaviors and where students could use more support. We also consulted our ISE/Special Education department to see what improvements we can make to our social skills interventions. We learned from the attendance-focused engagement that network and school staff saw a need for more education on the importance of attendance and updates to our screening process, so we can better identify the level of a family's needs (Tier 2 or Tier 3). Teachers would like more planning time. Teachers appreciate the coaching and support. Staff also appreciate the coaching and support.

Community Members:

We received valuable input, collaboration, and partnership opportunities through our community engagement efforts. Specifically, our Care Corps team collaborated with Seneca to examine our efforts to improve attendance. Our District Attorney office provided input and collaboration which led to the addition of community meetings focused on the importance of attendance. The California Department of Public Health provided input on available support and resources for our families.

Students:

Student feedback indicates that they feel safe and cared for and that they have someone in the building they can talk to if they need something. Students would like to have more enrichment opportunities, such as sports, clubs, and dance.

SELPA:

Our SELPA contact suggested including additional information in our Special Education Supports action description, such as types of support provided, specialized curriculum, services and staffing.

ELAC:

Members expressed interest in increasing family participation in Los Dichos, perhaps by surveying families to learn more about any barriers to participation, expanding the invitation to additional family members (not just parents), considering modifying the schedule or providing more time options, and providing incentives, such as donuts and coffee, or a class party for the class with the most volunteers, or a student free dress pass incentive.

SSC:

Members discussed parent and student input around the desire for better school meal options. Members appreciated the availability of the school wellness counselor to support students that have increased social emotional needs. Members noted the positive feedback around family engagement efforts and overall happiness with school. They expressed interest in achieving more consistent communication with families.

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

Parents:

As a result of the parent feedback on the need for more support with strategies to support language development at home, resources have been developed to assist families in understanding the ELPAC assessment and services provided at school. Accessible resources and learning opportunities are also shared during conferences to support at home learning (1.4 Services to Support Emerging Bilingual Students). In response to the parent feedback indicating the need for more family workshops and community resource fairs, we conducted a Vaccination Clinic, Holiday Toy Distribution and Resource Fair in partnership with the California Department of Health where more than 200 RPS families & 16 partner agencies participated in sharing resources to families. We will be hosting a Spring Rocketship Parent Conference & Resource Fair that will cover an array of topics that families would like to learn (4.4 Care Corps). In response to parent feedback about appreciating the virtual option in addition to in-person options for participating in Launch and Cafecitos, we plan to continue offering both options (5.2 Parent Outreach). To address family input about having more enrichment opportunities, we are looking to bring some more programs to campus. We added Girls on the Run and now are looking to add some more for next year. We will be adding one more enrichment coordinator, so we hope to offer more options (4.1 Enrichment). To address parent input about lunches, we will engage our students in selecting the menus (3.1 BOM).

Staff, Teachers, and Administrators:

As a result of the feedback on the needs of newcomers, the Newcomer Support Toolkit was developed to support grade level teams in creating a plan that is assets-oriented and needs responsive (1.4, Services to Support Emerging Bilingual Students). As a result of the input received from school leaders on network-wide professional development encouraging an increased focus in p.d. on Diversity, Equity, and Inclusion (DEI) and increased differentiation across the schools, we have network p.d. days in the calendar that have been informed by those suggestions (2.1 Professional Development). As a result of the input from staff indicating that students need more access and time learning science content, we are exploring opportunities to integrate science content into the humanities classroom and aligning that to the explore activities and experiments completed with enrichment coordinators (4.1 Enrichment). As a result of the staff feedback on timing of field trips and timeline for planning and support, we have implemented an earlier planning timeline for field trip dates, informed by school calendars, and more consistent central support in planning, specifically around key benchmark deadlines based on trip dates (4.2 Field Trips). As a result of the input received on needs around behaviors and where students could use more support, our Social Emotional Learning/PBIS leads are working to add in lessons and resources to our SEL curriculum for those specific skills (4.3 Social Emotional Learning). As a result of the input received from our ISE/Special Education department on how we can improve our social skills interventions, we are conducting a literature review to identify more evidenced-based interventions for Tier 2 and Tier 3 4.3 Social Emotional Learning). In response to the input from staff and community members about needs for family education about attendance and for better screening for family needs, we are updating the screening process to identify if a family is a Tier 2 family who needs a warm hand off to resources or a Tier 3 family who is in need of wrap-around services and are Chronically Absent and will be in part of a coordinator caseload. We are also working closely together with the District Attorney's Office in facilitating community meetings to educate families about the importance of attendance (4.4 Care Corps). To address teacher desire for more planning time, we are working with network teams to see how we can build more planning time into the bell schedule. We did add time for the 22-23 school year (2.1 Professional Development).

Community Members:

As a result of the input and collaboration from Seneca, we were able to refine our screening process for family needs in support of attendance (4.4 Care Corps). Our District Attorney office provided input and collaboration which led to the addition of community meetings focused on the importance of attendance. As a result of the input and partnership from the California Department of Public Health, we were able to conduct a Vaccination Clinic, Holiday Toy Distribution and Resource Fair where more than 200 RPS families & 16 partner agencies participated in sharing resources to families (4.4 Care Corps).

Students:

To address student input about having more enrichment opportunities, we are looking to bring some more programs to campus. We added Girls on the Run and now are looking to add some more for next year. We will be adding one more enrichment coordinator, so we hope to offer more options (4.1 Enrichment).

SELPA:

To address the SELPA feedback, we revised our description for 1.3 Special Education Supports to be more specific in the types of supports provided.

ELAC:

To address member input about increasing participation in Los Dichos, we plan to continue the efforts begun in 22-23, including increased communication from both site leaders and teachers and sending home more reminders and flyers (5.4 Los Dichos).

SSC:

To address input about lunches, we will engage our students in selecting the menus and provide updates to families about menu changes (3.1 BOM).

Goals and Actions

Goal 1

Goal #	Description
1	Improve Rocketeers' proficiency in key content areas, overall and for key subgroups.

An explanation of why the LEA has developed this goal.

Closing the achievement gap and creating educational equity is of the highest priority for our school. We are proud of the progress of our students and must continue our actions to sustain this progress. This broad goal addresses state priority 4-Pupil Achievement and 8-Other Pupil Outcomes.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA: % Met or Exceeded Standard for all students and all significant subgroups	2018-19 All Students: 63.1% English Learners: 41.7% Low Income: 61.4% Students with Disabilities: 7.7% Asian: 90.9% Black or African American: 75% Hispanic/Latinx: 60.6% Data Source: CA Dashboard	CAASPP was not administered in Spring 2021. See local assessment metric below.	2021-22 All Students: 56.7% English Learners: 40.3% Low Income: 54.7% Students with Disabilities: 40.9% Black or African American: 64.7% Hispanic/Latinx: 53% Data Source: CA Dashboard		68% Data Year: 2022-23 Data Source: CA Dashboard

CAASPP Math: % Met or Exceeded Standard for all students and all significant subgroups	2018-19 All Students: 65.8% English Learners: 44.1% Low Income: 63.2% Students with Disabilities: 11.5 Asian: 90.9% Black or African American: 83.3% Hispanic/Latinx: 63.8% Data Source: CA Dashboard	CAASPP was not administered in Spring 2021. See local assessment metric below.	2021-22 All Students: 44.2% English Learners: 30.3% Low Income: 42.1% Students with Disabilities: 28.6% Black or African American: 62.5% Hispanic/Latinx: 39% Data Source: Data Quest		69% Data Year: 2022-23 Data Source: CA Dashboard
CAASPP Science: % Met or Exceeded Standard for all students and all significant subgroups	2018-19 All Students: 13% English Learners: 0% Low Income: 14.3% Students with Disabilities: 0% Hispanic/Latinx: 9.1% Data Source: Data Quest	N/A	2021-22 All Students: 35.8% English Learners: 20% Low Income: 33.3% Hispanic/Latinx: 36.4% Data Source: Data Quest		All Students: 18% English Learners: 18% Low Income: 18% Students with Disabilities: 18% Asian: 18% Black or African American: 18% Hispanic/Latinx: 18% Data Year: 2022-23 Data Source: Data Quest

Avg Growth Years for Reading on NWEA (K-2)	2018-19: 1.71 Data Source: NWEA MAP	1.39 Years Data Year: 2021-22 Data Source: NWEA MAP	1.06 Years Data Year: 2022-23 Data Source: NWEA MAP		1.2 Years Data Year: 2023-24 Data Source: NWEA MAP
Avg Growth Years for Math on NWEA (K-2)	2018-19: 1.79 Data Source: NWEA MAP	1.38 Years Data Year: 2021-22 Data Source: NWEA MAP	1.28 Years Data Year: 2022-23 Data Source: NWEA MAP		1.2 Years Data Year: 2023-24 Data Source: NWEA MAP
English Learner Progress Indicator (% of EL students increased at least one ELPI level or maintained the ELP criterion (Level 4))	2018-19: 54% Data Source: CA Dashboard	47.4% Scoring Level 3 or 4 on ELPAC Data Year: 2020-21 Data Source: DataQuest (2019-20 ELPAC test suspended due to COVID, no prior year score for ELPI calculations)	2021-22: 51.2% Data Source: CA Dashboard		High (Green) on current status of dashboard 55% Data Year: 2022-23 Data Source: CA Dashboard
EL Reclassification Rate	2019-20: 9.1% Data Source: CA Dashboard	0.0% (due to COVID assessment and instruction interruptions) Data Year: 2020-21	7% Data Year: 2022-23 (As of 3/15/23) Data Source: SIS Demographics		15% Data Year: 2023-24 Data Source: SIS Demographics

		Data Source: DataQuest 4.2% Data Year: 2021-22 (As of 4/15/22): Data Source: SIS Demographics			

Actions

Action #	Title	Description	Total Funds	Contributing
1	Common Core-aligned instruction & materials	The Rocketship Alma curriculum follows the California adoption of the Common Core State Standards (“CCSS”) for the subject areas of: English/Language Arts (includes Writing), and Mathematics, as well as the state standards for Social Studies, Art and Music and the Next Generation Science Standards. Rocketship has established ELA and Math focus standards – the most rigorous CCSS at each grade level – as the most important markers of success in order to prioritize the focus of instruction while also ensuring that all grade-level standards are addressed in every course. Rocketship Alma operates an inclusion model and therefore this core curriculum will benefit all students including students in Special Education. Rocketship teachers will use the ELD Standards and Framework to embed analytical tasks, receptive tasks and productive language functions into the curriculum to aid language acquisition. Rocketship Alma utilizes a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. Expanding the breadth and depth of our classroom libraries will ensure that all students have access to a wide variety of texts to meet the different genre requirements in Common Core, as well as ensuring that all students have access to books at their appropriate reading level. For EL students, this can be particularly motivating and a useful strategy to	$ 92,829	N

		engage reluctant or struggling readers. These expanded libraries will also enable us to loan out books for students to take home, so that families can support reading and language acquisition efforts at home. The continued use of online learning programs (OLPs) ensures that students receive personalized instruction and appropriate supports. For 23-24, we are adopting external curriculum for mathematics in all grades and phonics in grades K-2.		
2	Personalized Learning	Rocketship Alma's key instructional practices include personalization, blended learning, data-driven instruction, Response to Intervention and teacher specialization. The specific investments for RtI include RtI curriculum and tutors. Title I funds are used for tutors and teacher assistants. Our objective every day is to get the right lesson to the right child at the right time. We assume that every child, especially the children in the neighborhoods we serve, will have unique learning needs that must be addressed individually. The Rocketship model combines traditional classroom instruction with blended learning, which enables online learning programs technology, small group instruction and tutoring. All students, including our Special Education students, access and benefit from this instructional model as our school operates an inclusion model. In particular, our students in Special Education benefit from our RTI model in which they receive additional Tier II and Tier III tutoring from the general education, special education, Learning Lab and paraprofessional staff. This personalized instruction occurs in the learning lab, making investments in Learning Lab Materials and Leveled Libraries important so that each student has the materials to receive instruction at his or her level. In addition, our adaptive Online Learning Programs (OLPs) are able to adapt to each student's level, ensuring that all aspects of our instructional program are appropriately differentiated for our students in Special Education. We invest in Chromebooks and invest budget each year to maintain a 1:1, student to Chromebook ratio. Additionally, we invest in technology consultants to ensure that our Chromebooks and OLPs are working smoothly, Rocketship invests in technology support consultants. We have plans to implement a new Tier 2 curriculum in the 23-24 school	$ 507,627 ($177,583 Title I)	Y

		year in order to align to our Tier 1 curriculum and better target students' academic holdbacks.		
3	Special Education supports	Although Rocketship Alma Academy runs an inclusion model, we realize that our students in Special Education may require additional academic, social-emotional, and adaptive skills support to be successful learners. These additional supports include additional assessments, such as psycho-educational assessments, speech-language assessments and occupational therapy assessments; additional staffing supports, such as adaptive PE instructors, physical therapists, mental health supports and assistive technology specialists; additional materials, including instructional supplies for speech lessons, counseling materials for school psychologists and occupational therapy materials; and adaptive technology.	$ 353,390	N
4	Services to Support Emerging Bilingual Students	Our goal is that emerging bilingual students make steady progress towards English language proficiency, by growing at least one level on the ELPAC assessment and reach proficiency prior to grade 5. This will also benefit students in their access to content instruction, as students who have been reclassified have sustained academic achievement each year. Last year, 22-23, we focused on the implementation of Principle 1 of the EL Roadmap, to cultivate strong relationships and inclusive school communities. This led to affirmation and use of student's native language, diverse languages used in physical space, and strong presence of bilingual staff members. We also implemented Los Dichos, a multilingual and multicultural family literacy program that is co-facilitated with families to amplify the asset- oriented approach to learning. In the upcoming year, 23-24, we are going to build on this work, by focusing on EL Roadmap Principle 2 and investing in intellectual quality of instruction and meaningful access. We have always believed in a comprehensive instructional approach to emerging bilingual students, which includes embedding English language development (ELD) principles into curriculum and instruction, as well as explicit	$ 38,497	N

		teaching ELD during a portion of the day. The EL Framework will help us to identify opportunities to elevate our practices and innovate in services of educational equity. To amplify the implementation of Integrated ELD, multiple student services teams have collaborated to develop and support implementation of Rocketship's "Universal Strategies". These strategies are grounded in the Universal Design for Learning (UDL) framework, language acquisition research, and linguistically and culturally sustaining pedagogy. Furthermore, ELD principles are embedded across all core content curriculum, instructional practices, and professional development. Informed by student practice and performance the ELPAC, the Designated ELD focus on developing oral language, building academic vocabulary, and expressing ideas in speaking and writing. This protected time takes place during the Humanities block when emerging bilingual students may be leveled by English proficiency levels and provided with instruction grounding in the CA ELD Standards. In the 23-24 school year, we also plan to focus on being responsive to the diverse linguistic profiles in our communities, by differentiating support based on the individual needs of the students. For example, a support plan framework specifically for newcomers has been developed for school staff to determine the appropriate social and emotional, language acquisition, and academic support students need to be successful each day. One area that we are investing in is formative assessment to monitor progress towards both of our program goals, making progress towards English proficiency and mastery of grade level standards. All emerging bilingual students have access to and use a supplemental online learning program Lexia English (aligned to the CA ELD Standards), to support students in making progress towards English Proficiency. We have shifted to measuring student progress (units and levels) to ensure that students stay on track to achieve their ELPAC growth goals. In addition to Lexia English, we are using formative assessments aligned		

		to the ELD standards to measure movement along the language proficiency continuum. Emerging bilingual students who are not making significant gains, may participate in the RtI tutoring program and receive Literacy intervention instruction, as well as ELD as appropriate. Students in Special Education who are also emerging bilingual students may have a particularly challenging time acquiring English language. In these cases, we provide additional Tier II and Tier III tutoring in small group or 1:1 settings.		
5	Love of Learning Campaign	Rocketship Alma will implement a love of learning campaign to increase student participation in reading and math, with the hope of improving ELA and Math scores. This will include working with our humanities teachers on modeling reading as an everyday activity. When students reach new STEP reading goals, they ring a bell and move their magnet up on a large tracker to celebrate their achievement. Our STEM teachers will support activities to promote enjoyment of mathematical thinking with students and families.	$ 5,397	Y

Goal Analysis for 2022-23

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

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

All Goal 1 actions were implemented as planned, except in 1.5 Love of Learning Campaign, we did not participate in Read Across America. Successes and Challenges: In 1.1 Common Core-Aligned Instruction and Materials, we successfully piloted Eureka curriculum in Math. Also in 1.1, in implementing our balanced literacy approach, we saw success with increased focus on decoding to support K-2 students. A challenge in balanced literacy was streamlined family communication. Achieving a streamlined system of family communication around the at-home library selections was challenging. In 1.3, Special Education Supports, in implementing our inclusion model, we have continued to see student academic growth across all thirteen schools. In co-teaching practices, we continue to see a positive impact on student assessment data. We have successfully completed all open assessments from the COVID impacted years. We have received positive feedback from our authorizers through their oversight visit interviews on our Special Education practices in compliance--assessments, staffing, and overall program implementation. In 1.3 Special Education Supports, in terms of challenges, we are working to balance out the amount of services being provided in-person versus virtually, in hopes of increasing in-person, and also working to increase our amount of direct hires versus agency services. In 1.4, Services to Support Emerging Bilingual Students, we saw success in Integrated ELD, where implementation of the Universal Strategies was stronger than ever, and we see that comprehensible input and visual supports are being

used to increase access to content instruction. Students are also developing strong habits of discourse as frequent opportunities for students to express ideas in speaking has been prioritized. Another success is that teachers are utilizing curriculum resources to provide planned and “just in time” scaffolding for students. School and network leaders are collaborating to observe and coach on the implementation of the strategies. In Designated ELD, we are pleased to see strong connections to content and language instruction. We also have strengthened progress monitoring of Lexia English Goal Achievement. Teachers and school leaders have developed strong systems to monitor the progress of students in achieving their weekly Lexia English goals. In terms of challenges for 1.4, we experienced some challenges in our use of Lexia English. We started the school year with a usage goal, however an analysis showed that students achieving their usage/minute goal did not result in students completing units and levels. We shifted at the end of January to having a unit goal instead. To support with the shift in goals, we needed to have our network’s data platform, JetPackED, which reports students' daily and weekly achievement in various online programs, update the main goal for Lexia English to units. Our schools rely on JetPackED to help monitor student progress. The change took weeks which impacted implementation of monitoring progress and meeting of unit goals. We also have experienced discrepancies between the data reported by myLexia (real time data reporting, teacher facing only) and JetPackED (teacher and student facing), and at times issues with the Lexia English files themselves that are being sent to JetPackED. As previously shared, schools rely on our data reporting platforms to monitor student progress. Without consistent and reliable reporting, schools didn’t always have accurate data that they could respond to and communicate with staff and students. Some of these issues have been resolved, but took a period of over 2 weeks. In 1.5, Love of Learning Campaign, a success is that students were celebrated throughout the year for effort, growth, and mastering fluency levels, and we had a big end of year celebration for mastering all fluency levels. On a related note, in terms of challenges, it is challenging to achieve the fundraising needed to provide the celebrations.

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.

In 1.2 we spent more than budgeted ($119,881) due to additional time spent by tutors and teachers on individual support and attention for more personalized learning as well as the purchase of more chromebooks than initially planned. In 1.3, we spent more than budgeted ($267,585) due to increased need for special education contractors due to staffing shortages. Contractors are more expensive than hiring internal staff. In 1.4 we spent less than budgeted (-$4,340) due to ELL software costs being lower than initially planned. In 1.5 we spent less than budgeted (-$6,575) due to fewer reading engagement expenses due to lower enrollment and attendance vs. initial budget.

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

The 1.1 Common Core-aligned instruction & materials, 1.2 Personalized Learning, 1.3 Special Education Supports, and 1.5 Love of Learning Campaign actions have been effective overall, as evidenced by assessment results: NWEA K-2, where we exceeded our target in Math and approached our target in Reading; CAASPP Science, where we exceeded our target, and CAASPP ELA and Math, where we approached our targets. Although we see growth, there is a bigger learning gap due to the pandemic that we will continue working to address.

In 1.4 Services to Support Emerging Bilingual Learners, our annual goal is for 15% of students to meet all required criteria for reclassification each year. We also strive for at least 55% of students to demonstrate progress on the English Learner Progress Indicator (ELPI). At the end

of the 21-22 school year, 51.2% of students met their ELPI goals. In 2022-23, as of 3/15/22, we had a reclassification rate of 7%. The full impact of this year's LCAP goals and initiatives will be available in the summer. Based on this information, we believe the action toward the goal was somewhat effective. In order to accelerate progress, we need to increase continuity of systems and services moving forward.

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 added the goal type and state priorities to the goal explanation. In 1.1 Common Core-aligned instruction and materials, we added a detail to indicate the 23-24 adoption of new curriculum. In 1.2, Personalized Learning, we added a detail about our plans to implement a new Tier 2 curriculum in the 23-24 school year in order to align to our Tier 1 curriculum and better target students' academic holdbacks. In 1.3 Special Education Supports, we changed the first sentence to be more specific in the types of support we provide--academic, social-emotional, and adaptive skills. We added details to 1.4, Services to Support Emerging Bilingual Students, to provide greater context on the importance of reclassification for sustained academic achievement, focus areas from the EL Roadmap, foundational principles and application of our EL strategies, and plans to support diverse linguistic profiles in the community. In 1.5 Love of Learning Campaign, we removed the reference to Read Across America because we do not plan to participate in that program, and we removed the reference to STEP reading goals, since we are not using that particular measure in the coming year.

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

Goal 2

Goal #	Description
2	Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers.

An explanation of why the LEA has developed this goal.

Rocketship deeply values our teacher development, and the action items related to this goal demonstrate the seriousness of which we approach ensuring that our students are being taught by high-level instructors. This broad goal addresses state priorities 1-Basic Services and 2-Implementation of Academic Standards.

Measuring and Reporting Results

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

% of students with access to their own copies of standards aligned instructional materials for use at school and at home	100% Data Year: 2019-20 Data Source: Local Indicators	100% Data Year: 2020-21 Data Source: Local Indicators	100% Data Year: 2021-22 Data Source: Local Indicators		100% Data Year: 2022-23 Data Source: Local Indicators
Number/% of total and EL teachers credentialed & properly assigned	100% Data Year: 2019-20 Data Source: Local Indicators	100% Data Year: 2020-21 Data Source: Local Indicators	100% Data Year: 2021-22 Data Source: Local Indicators		100% Data Year: 2022-23 Data Source: Local Indicators
% of adopted standards including ELD standards implemented	100% Data Year: 2019-20 Data Source: Local Indicators	100% Data Year: 2020-21 Data Source: Local Indicators	100% Data Year: 2021-22 Data Source: Local Indicators		100% Data Year: 2022-23 Data Source: Local Indicators

Actions

Action #	Title	Description	Total Funds	Contributing
1	Professional Development	Professional Development is a critical component of the Rocketship Alma Academy program. We will continue to implement a comprehensive program of professional development informed by data and best practices in order to continually improve and progress toward our goals. We will continue to build on the increased differentiation of professional development for teachers and leaders to better meet the adults where they are at. We are planning for provision of virtual professional development as needed in the event of future closures.	$ 205,964	Y

		We will adapt the content of professional development for 21-22 and beyond as needed, given increased academic needs of our students due to COVID-19, and we will adjust summer professional development for 2021 to better prepare teachers and leaders to meet the needs. Summer PD Each summer, Rocketship Alma Academy hosts an intensive three week summer training for all teachers that emphasizes foundational knowledge in culture and classroom. We provide training in classroom management and effective planning, including daily lessons, units, and yearlong plans. We also introduce foundational components of the Rocketship program, including the use of data, instructional techniques, and the scope and sequence of curricula. Sessions are differentiated by subject and grade and focus on skill-building to maximize teacher time. Thursday PD Rocketship schools dedicate at least 200 hours throughout the school year for staff PD. We dismiss students two and a half hours early one day a week to allow for an afternoon of purposeful and customized PD and culture building for staff. The Principals and Assistant Principals at each school facilitate and organize sessions at each school, targeting the areas of development they see as most beneficial to the staff, personalizing supports for teachers. Professional Development Fund Rocketship Alma has a number of veteran Rocketship teachers who express a strong desire to continue honing their craft and developing as professionals. Rocketship Alma Academy will establish a professional development fund to reward high-performing teachers with additional learning opportunities and to incentivize experienced teachers to continue working at Rocketship where their development is made a priority.		

2	Assessments	Students will take a variety of internal and external assessments to determine progress and areas of weakness. Assessments include: • At least one round of STEM cumulative assessment and Science interim • At least one round of Humanities interim • NWEA three times per year for K-2, NWEA three times per year for 3-5. • STEP or Fountas & Pinnell at least four times per year • State-mandated CAASPP • Alternative state assessments SANDI and CAA for students with severe cognitive disabilities • State-mandated EL Testing (ELPAC) • Initial and summative Alternative ELPAC for English Learners with severe cognitive disabilities	$ 16,995	Y
3	Data Days	Following administration of these data cycles, the teachers, Assistant Principal, and Principal at RSA will have a full day analyzing interim assessment data. As a key component of these data days, a teacher identifies overall positive trends of the entire class and challenges as well. Learning how to better utilize data enables teachers to improve instructional practices and better serve all students.	$ 43,636	Y
4	Coaching	The foundational piece of our ongoing staff development is customized, targeted one-on-one coaching provided by Assistant Principals or Principals to teachers. RSA teachers receive ongoing coaching and support from the Assistant Principal or Principal responsible for their grade level. This typically includes about three hours per week of support for our newest teachers or others who need extra support. This helps teachers better instruct all students, including ELs and students in Special Education.	$ 312,220	Y
5	Teacher Credentialing	Our team will continue to ensure 100% of our teachers are in compliance. We have implemented all applicable Covid-19 flexibilities	$ 40,986	N

		to allow our teachers to cope with testing challenges during the pandemic. Our program partnership with National University has strengthened as have our enrollment numbers. We are working diligently to communicate requirements and work with school teams to support teachers with studying and passing necessary tests. We are actively monitoring Executive Orders and anticipating changes for the upcoming school year. We are excited to see teachers continue to pass their tests and enroll and pursue their Preliminary Credential in the 23-24 school year.		
6	Culturally Responsive Pedagogy	Rocketship Alma Academy is committed to cultural competence in honoring and welcoming our student's community and elevating our curricula to be more and more representative and culturally competent. We also recognize that in order to build cultural competence at our school, we must invest in a multi-year training effort. This includes refining our curriculum with socio-political consciousness, where we are building culturally responsive and inclusive lesson objectives and resources embedded within Humanities and SEL lessons. The new Thematic Units will celebrate diversity and leverage student's cultural capital to guide student discussions.	$0	N

Goal Analysis for 2022-23

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

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

All Goal 2 actions were implemented as planned. Successes and Challenges: In 2.3 Data Days, We had success in analyzing STEP reading assessment data to create flexible reading groups that target specific student needs (personalized learning). Teachers were able to analyze mid-year NWEA data to create strategic small-group instruction groups across classrooms and interventionists. In 2.3, teachers have requested more data days to support with data analysis and planning time. It is indicative of the success of the days, and it is challenging to increase the amount of data days. 2.5, Teacher Credentialing, our team has successfully continued to ensure 100% of our teachers are in compliance. Our staff have made tremendous progress in passing tests and preparing for program enrollment. All covid related flexibilities have been utilized to promote career growth including the temporary test fee waiver. We have had great success with our partnership with National University. We experienced a challenge in 2.5 in that with covid came personal struggles that have made time commitments to tests and program enrollment a challenge. In 2.6 Culturally Responsive Pedagogy, a success is that this year, we were able to align the close reading texts to our thematic unit for an additional layer of culturally responsive materials for students. We have continued our efforts with

Los Dichos which features culturally responsive texts. A challenge is how best to extend our culturally responsive pedagogy within our math block.

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.

In 2.1, we spent more than budgeted ($34,407) due to the need for additional employees on staff to participate in professional development. In 2.2, we spent more than budgeted ($14,620) due to increased expenses for additional substitutes for testing. In 2.3 we spent more than budgeted ($9,867) due to higher spending than budgeted at the start of the year. In 2.4 we spent more than budgeted ($98,685) because additional AP's on staff vs. plan resulted in higher coaching expenses. In 2.5 we spent less than budgeted (-$5,001) because of fewer credentialing expenses due to teacher staffing shortages.

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

The Professional Development, Assessments, Data Days, Coaching, and Culturally Responsive Pedagogy actions were highly effective as evidenced by our strong implementation of adopted standards including ELD standards, combined with excellent instructional materials provided to all students, and by our assessment results (see Goal 1) which show growth and progress toward our targets. The Teacher Credentialing action was highly effective as evidenced by the Number/% of total and EL teachers credentialed & properly assigned: 100%.

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 added the goal type and state priorities to the goal explanation. In 2.2, Assessments, we updated the description to indicate that we will do three rounds of NWEA testing in grades 3-5. In 2.5, Teacher Credentialing, we updated the year to 23-24.

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

Goal 3

Goal #	Description
3	School environment will be safe and welcoming for all students.

An explanation of why the LEA has developed this goal.

Creating a safe environment for our students is one of our top priorities and in this coming year as we welcome our students back after the pandemic school closure, it will be even more important for our families and students to feel that our school is a safe place. This broad goal addresses state priorities 1-Basic Services and 6-School Climate.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Do facilities meet the "good repair" standard	Met Data Year: 2019-20 Data Source: Local Indicators	Met Data Year: 2020-21 Data Source: Local Indicators	Met Data Year: 2021-22 Data Source: Local Indicators		Met Data Year: 2022-23 Data Source: Local Indicators
% of students feel safe on campus (As measured by student survey)	No 2020-21 data due to pandemic school closure	90% Data Year: 2021-22 Data Source: Internal Survey	83% Data Year: 2022-23 Data Source: Internal Survey		75% Data Year: 2023-24 Data Source: Internal Survey
% of families feel campus is safe (As measured by family survey)	No 2020-21 data due to pandemic school closure	95% Data Year: 2021-22 Data Source: Annual Parent Survey	85% Data Year: 2022-23 Data Source: Annual Parent Survey		85% Data Year: 2023-24 Data Source: Annual Parent Survey

Actions

Action #	Title	Description	Total Funds	Contributing
1	BOM	Rocketship Alma employs a Business Operations Manager to manage support staff and oversee the daily operations of the school including the school breakfast and lunch program, arrival and dismissal, and the safety and cleanliness of all common spaces. Our BOM serves as safety lead for campus, planning and leading safety trainings for all school-based staff at the site. Our BOM is responsible for knowing the	$ 119,755	Y

		safety plan, communicating it to the team, holding the safety meetings with the school leadership team, and ensuring compliance with required safety drills. Our BOM acts as liaison to ensure safety protocols are followed with afterschool programs as well. Our BOM ensures all safety equipment and supplies are complete, current, and functioning well. We conduct two annual safety audits to ensure that all safety procedures are being followed, and this feedback is provided to the BOM so they can act on it to ensure all protocols are being followed on campus, including newly streamlined sign-in procedures for visitors that provide for a timely understanding of who is entering our school. In addition, BOMs solicit feedback from parents to ensure more community input into site operations or other matters of interest to parents. This position is critical to meeting our school's and the state's goals for student safety and maintaining facilities. In order to support our BOM in these critical functions, we provide extensive training and coaching opportunities. Professional development for BOMs includes training in the skills that make them strong and effective leaders, such as influence, collaboration, and effective communication, in addition to the concrete operations systems and tasks critical to their role.		
2	School Maintenance	We ensure that school facilities are in good repair through preventative maintenance. This includes annual inspections aligned with the state Office of Public School Construction Facilities Inspection tool. As a result, we invest in necessary repairs and upgrades to ensure the school is a safe and welcoming environment for students, families and staff. Rocketship Alma will invest in new furniture to replace aging furniture items. This contributes to a feeling of safety in the classroom. We will continue to update and upgrade technology that is used for instruction in the classrooms. This may include projector replacements, phasing out older models with better ones, and introducing different technology according to the needs of the site	$ 179,633	N

		Teachers will be given a budget for purchases related to decorating their room, and/or outfitting their classroom with additional materials not covered under the instructional supply budget.		
3	Custodial Services and Supplies	In order to provide a safe and clean environment in which teachers can focus on teaching, students can focus on learning, and school leaders can focus on leading, we utilize a custodial service to ensure the daily upkeep of the campus and to identify any safety concerns or necessary repairs of the building.	$ 133,000	N
4	Operations Specialists	Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations. Operations Specialists staff arrival and dismissal and lead recess and lunch for all students. They also support daily operations tasks like copies for teachers, doing physical space walkthroughs, delivering packages to classrooms, and other functions. Operations Specialists serve as our families' daily touchpoint with the school, and are a key aspect of school safety and parent satisfaction. We continue to invest in the development and p.d. of our Ops Specialists, with opportunities such as network PD monthly, 2x monthly one-on-ones with BOMs, and joining whole-school p.d.s depending on the topic. We develop areas of technical expertise among our Operations Specialists, such as IT, Compliance, and Behavior Management.	$ 269,700	Y

Goal Analysis for 2022-23

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

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

All Goal 3 actions were implemented as planned. Successes and Challenges: In 3.1 Business Operations Manager, we successfully added a second safety inspection during spring (in addition to one in winter) to be sure that all safety procedures are being followed. These inspections include ensuring sign-in protocols are being followed and providing feedback to BOMs so they can act on it to ensure all protocols are being followed on their campuses. Another success was that we previously had all staff using keys to secure doors, but we have adopted some technology (safety magnets, door wedges, as examples) to make it possible to more quickly implement lockdowns. In 3.1, a challenge we have seen is that technology is not always attuned to the needs of safety, and we have a need to streamline procedures

for signing visitors in and out. We are seeking long term solutions for this procedure. Another challenge we have identified is the need to have greater visibility on single access points to campus. We are in the planning stages of an initiative to have single access points for all campuses that are outside of the main office. In 3.2, School Maintenance, a challenge was that we identified a need to more efficiently document and budget for facility needs. We are working with finance and Launchpad leasing agent to come up with a more streamlined system for documenting facility issues and developing a more streamlined approach to ensure that the school budget is able to cover facility needs. In 3.3, Custodial Service and Supplies, we experienced a challenge of additional demand as we have extended our offerings on sites as part of our Expanded Learning Opportunities program, and we have added non-instructional offerings afterschool and summer. We expanded our custodial services to make sure the facilities are appropriately prepared. In 3.4, Operations Specialists, we have seen success in including our Operations Specialists in more of our systems design. In doing so, we are getting more of their feedback on the systems, as well as engaging them more in the Objectives and Key Results (OKR), the system that we utilize internally for personnel development.

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.

In 3.1 we spent more than budgeted ($29,058) because the Business Operations Manager salary differed from the original budget. In 3.2 we spent more than budgeted ($65,101) because building repairs were significantly higher than expected, due to additional repairs needed as a result of pandemic related school closures, and other expenses needed to maintain buildings over time. Final approved budget reflects a higher amount than what was assumed in the LCAP. In 3.3 we spent more than budgeted ($59,433) because custodial services and supplies were higher than initially planned due to hire contracted costs this year, and additional cleaning and disinfecting. In 3.3 we spent more than budgeted ($91,232) due to additional operations support needed, and hourly rates higher than planned.

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

The School Maintenance action was effective as evidenced by the Do facilities meet the “good repair” standard: Met.

The Business Operations Manager, Custodial Services & Supplies, and Operations Specialists actions were effective as evidenced by family and student survey results: % of students feel safe on campus: 83% and % of families feel campus is safe: 85%. We placed a heavy emphasis on campus safety and improving our systems for operations.

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 added the goal type and state priorities to the goal explanation. In 3.1, Business Operations Manager, we added details about the second safety audit we added to our protocols, and our implementation of more advanced sign-in systems to ensure there is a quicker understanding of who is entering our 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.

Goal 4

Goal #	Description
4	Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning.

An explanation of why the LEA has developed this goal.

Delivering a well-rounded education builds the critical thinking, team work, character skills and values that our Rocketeers need to thrive in school and life. This broad goal addresses state priorities 3-Parent Engagement; 5-Student Engagement; 6-School Climate; and 7-Course Access.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of student feel connected to at least one staff member (As measured by student survey)	No 2020-21 data due to pandemic school closure	87% Data Year: 2021-22 Data Source: Internal Survey	83% Data Year: 2022-23 Data Source: Internal Survey		75% Data Year: 2023-24 Data Source: Internal Survey
% of parents connected (As measured by parent survey question, "My Rocketship school has a strong and committed community that actively encourages family participation")	89% Data Year: 2020-21 Data Source: Annual Parent Survey	90% Data Year: 2021-22 Data Source: Annual Parent Survey	83% Data Year: 2022-23 Data Source: Annual Parent Survey		90% Data Year: 2023-24 Data Source: Annual Parent Survey

Portion of parents with input into decision making (Parent survey participation rate)	100% Data Year: 2020-21 Data Source: Annual Parent Survey	51% Data Year: 2021-22 Data Source: Annual Parent Survey	100% Data Year: 2022-23 Data Source: Annual Parent Survey		90% Data Year: 2023-24 Data Source: Annual Parent Survey
Chronic Absenteeism rate for all students and all significant subgroups	2018-19 All Students: 14.9% English Learners: 11.6% Low Income: 15.7% Students with Disabilities: 15.4% Asian: 6.5% Black or African American: 28.6% Hispanic/Latinx: 14.4% Data Source: CA Dashboard	All Students: 40.1% English Learners: 39.1% Low Income: 38.4% Students with Disabilities: 28.6% Asian: 16% Black or African American: 27.7% Hispanic/Latinx: 39.1% White: 16% Data Year: 2021-22 (as of 4/15/22) Data Source: SIS Attendance Reports	All Students: 35.7% English Learners: 32.0% Low Income: 32.8% Students with Disabilities: 33.9% Black or African American: 21.4% Hispanic/Latinx: 37.5% Data Year: 2022-23 (as of 4/7/23) Data Source: SIS Attendance Reports		All Students: 10% English Learners: 10% Low Income: 10% Students with Disabilities: 10% Asian: 10% Black or African American: 10% Hispanic/Latinx: 10% White: 10% Data Year: 2023-24 Data Source: SIS Attendance Reports
Suspension rate for all students and all significant subgroups	2018-19 0% Data Source: CA Dashboard	0% Data Year: 2021-22 (as of 4/15/22) Data Source: SIS Discipline Reports	0% Data Year: 2022-23 (as of 4/7/23) Data Source: SIS Discipline Reports		All Students: 0.5% Data Source: SIS Discipline Reports

Expulsion rate for all students and all significant subgroups	2018-19: 0% Data Source: CA Dashboard	0% Data Year: 2021-22 (as of 4/15/22) Data Source: SIS Discipline Reports	0% Data Year: 2022-23 (as of 4/7/23) Data Source: SIS Discipline Reports		0% Data Year: 2023-24 Data Source: SIS Discipline Reports
Average Daily Attendance	2018-19: 95% Data Source: SIS Attendance Reports	90.8% Data Year: 2021-22 (as of 4/15/22) Data Source: SIS Attendance Reports	90.7% Data Year: 2022-23 (as of 4/7/23)		95% Data Year: 2023-24 Data Source: SIS Attendance Reports
% of students with access to a broad course of study, including unduplicated students and students with exceptional needs	100% Data Year: 2019-20 Data Source: Local Indicators	100% Data Year: 2020-21 Data Source: Local Indicators	100% Data Year: 2021-22 Data Source: Local Indicators		100% Data Year: 2022-23 Data Source: Local Indicators

Actions

Action #	Title	Description	Total Funds	Contributing
1	Enrichment	Enrichment is a critical component of a students' education at Rocketship. In addition to aligning with CCSS standards, time spent in the Enrichment Center provides students with fun and engaging activities that increase their focus and commitment during core instruction. The Enrichment Center Coordinators provide students with the opportunity to engage in physical education, art, science, and various other enrichment activities. The Coordinators play a critical role in strengthening school culture. Importantly, enrichment also provides an opportunity for students to excel and show off talents that may not be immediately apparent in a general education setting. For our	$ 649,411	Y

		students in Special Education, this can be an especially motivating and engaging portion of their day.		
2	Field Trips	Field Trips provide an important opportunity to both deepen students' learning and increase engagement. Many of the field trips taken are science and/or social studies related, enabling teachers to integrate the learning into their thematic units back in the classroom. In addition, parents often attend field trips with their students, thereby increasing parental engagement as well. The cornerstones of our field trip experience are Fourth and Fifth Grade Camp from Santa Cruz to Sebastopol. Each year, Rocketship 4th graders attend a three-day overnight Outdoor Education program, and Rocketship 5th graders go for one week of hiking, science lessons, outdoor exploration and fun. For many Rocketeers, this is one of their first experiences leaving home. Field trips and overnight trips will be held to the extent possible in consideration of public health guidelines, availability, and stakeholder input.	$ 35,980	Y
3	Social Emotional Learning	At Rocketship Alma we look to the Collaborative for Academic, Social, and Emotional Learning (CASEL) to define and describe our intentions when developing programs and measuring students' social-emotional development, the CASEL Framework identifies 5 competencies: self-awareness, self-management, social awareness, relationship skills, and responsible decision-making. Our daily schedule reflects our value of SEL as every student begins their day with a Community Meeting that blends relationship-building elements with an SEL lesson that includes prosocial skills instruction and highlights our Rocketship Alma core values: respect, responsibility, persistence, empathy, and Service. Our Tier 1 SEL Curriculum (The Shortest Distance) is designed with consideration for the CASEL framework, our Rocketship Alma core values, and culturally responsive pedagogy. The Shortest Distance provides daily lessons which include children's literature as a platform for discussion, reflection, and social skills practice. Our SEL approach also draws upon resources from RULER, Zones of Regulation, and the Kimochis curriculum. Along with our SEL lessons, we have developed a community meeting framework for teachers to ensure there are relationship building opportunities for students to	$ 35,000	Y

		connect, disengage stress, make commitments, and unite as a community. In addition to the classroom level community meeting, each Rocketship campus begins the school day with Launch, which is a period of time for the whole school to come together as a community. This usually includes one of the core values being emphasized and celebrated (i.e., a “core value of the month”). During Launch, the school may also promote a particular successful student habit, such as preparedness, going above and beyond, or kindness/bullying prevention. Schools may also teach a new feature of an incentive or behavior management system. Launch is also a time to promote school-wide academic progress. School leaders may teach everyone a word or idiom of the day or celebrate progress toward achievement goals. Finally, schools may use Launch time to foster school culture and pride, and student engagement. The whole school, including the staff, may learn a song or a dance together or celebrate a particular student or classroom’s recent accomplishment. Positive Behavioral Interventions and Supports (PBIS) is a framework for creating learning environments that are consistent, predictable, positive, and safe. Our school has a PBIS Team comprised of a cross-section of staff members, including teachers, school leaders, and operational and support staff members, who work to support positive behavior and behavior interventions at the school. We screen students for behavioral and social concerns using a universal screener and provide Tier 2 and Tier 3 social and behavioral support, as needed. We also utilize Wellness Counselors for individual student support and providing small group support working with the SEL curriculum and other evidenced-based and trauma-informed curriculum. This year we will be increasing our tiers of support. We are adding a Wellness Counselor intern program to our already existing Wellness Counseling team. We will be leveraging this program to increase our tier 2 and tier 3 support (i.e. social skills groups, counseling, check-in check-out, etc.) in order to meet the expected increased needs of our students.		

4	Care Corps	In order for our students to have the capacity to learn and grow--and the space to become life-long learners--they need to have their basic needs (e.g., food, shelter, safety) met. Our Care Corps staff will regularly check in with families and teachers throughout the school year to identify families who may benefit from community support in making sure that their students' needs are all met. Care Corps staff are familiar with community resources, including those available to Rocketship families due to partnerships with community organizations, and can refer families to resources that will meet their needs. Care Corps staff will follow up with families to make sure that they are successful in accessing those resources and that their students are able to come to school ready to learn. We are expanding our CareCorps program to be an internal wrap around Community Schools program supporting families with accessing medical, dental, mental, financial, immigrational, and other various services at each of our 13 Bay Area school sites. This program will be an integrated student support program working to address out-of-school barriers to learning through partnerships with social and health service agencies and providers. The team of providers will work to gain family and community engagement by securing partnerships & resources for adults in relation to educational opportunities, such as ESL classes, green card or citizenship preparation, computer skills, etc. The Community of Schools program will also work to design a program to address chronic absenteeism.	$ 82,930	N

Goal Analysis for 2022-23

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

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

All Goal 4 actions were implemented as planned. Successes and Challenges: In 4.1 Enrichment, we found success in that our use of a standards based curriculum for science has been helpful in ensuring the instruction is supporting students in mastering grade level standards. A challenge in 4.1 Enrichment has been that the current availability of time for science makes coverage of science content challenging. Also, our enrichment coordinators work across grades and often have multiple subjects to prepare for, which makes planning challenging. A success in 4.1 Enrichment was that we were able to offer an additional afterschool program, Girls on the Run, which combines

running and Social Emotional Learning. In 4.2, Field Trips, a great success was that 100% of schools had their 4th and 5th grade students go to camp this year (first time since 2018-2019 due to the ongoing pandemic). Also in 4.2, a challenge was that, while 100% of 4th and 5th grade trips occurred, the attendance rate by students varied from 70% to nearly 100%. There is work to be done to encourage and assuage any concerns families may have. In 4.3 Social Emotional Learning, well designed resources and Community meetings were successfully built into our schedule with planned lessons from curriculum and relationship building routines. We successfully held dedicated training for all new leaders hired by May of 2022, which supported successful implementation of the program. A challenge in 4.3 SEL was in supporting teachers' ability to adapt the curriculum for different student needs. In 4.4 Care Corps, We had great success in expanding partnerships to provide resources to Rocketship families and community members:

• Food Distribution 2x a month (has served over 2,500 families since August)

• Clothing Pop Up 1 every quarter (over 200 families)

• Urban Barber College- Free haircuts and school supplies for all Rocketeers in SJ and the East Bay. Over 500 students and siblings participated!

• Hispanic Foundation of Silicon Valley (Has sponsored PIQE parent workshops on college readiness.

• SCC District Attorney's Office Parent Project- Parent workshops to referred families.

• VTL- Vision to Learn (5 RPS Schools have gotten screened and students received free glasses)

• Healthy Kids Foundation- Spring Screening (all schools)

• Santa Clara County Behavioral Health Services

• All CareCorps staff are Mental Health First Aid and received Certification

• Head Start - referrals and registrations for RPS families that qualify.

• Loaves and Fishes monthly meals distribution at RMS.

• Triple P parent workshops at 5 SJ schools have been attended by 150 families

CareCorps Coordinators continue to collaborate with partners on provided workshops, resources or important information on topics that parents care about. (housing, immigration, etc). In 4.4 Care Corps, a challenge is that we are having a hard time finding organizations that provide workshops for our Vietnamese community. We are currently trying to find more Vietnamese interpretation for our virtual workshops.

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.

In 4.3 we spent less than budgeted (-$34,207) because expenses were below plan due to changes in staffing plans, resulting in fewer expenses for social emotional learning consultants and interventionists. Rocketship instead hired Wellness Teachers in regional special education. In 4.4 we spent more than budgeted ($7,195) because the Care Corp Coordinator salary expense was higher than planned in the initial budget.

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

Social Emotional Learning action was effective, as evidenced by % of students feeling connected to at least one staff member (As measured by student survey) (83%), by Suspension rate for all students and all significant subgroups (0%), and by Expulsion rate for all students and all significant subgroups (0%). While we are pleased with the progress made, we plan to continue to grow our practices in SEL and school mental health, in order to address the increased needs of our students.

The Care Corps action was effective as evidenced by Average Daily Attendance (90.7%), by Chronic Absenteeism rate for all students and all significant subgroups (35.7% overall), and by 83% of parents who report feeling connected (As measured by parent survey question, “My Rocketship school has a strong and committed community that actively encourages family participation”), and the portion of parents with input into decision making (Parent survey participation rate–100%). Although the ADA is lower and Chronic absenteeism much higher than in a typical pre-pandemic year, the pandemic continues to bring unprecedented challenges to attendance, and we see that the actions made a big difference in supporting attendance despite this challenge.

The Enrichment and Field Trips actions were effective as evidenced by 100% of students with access to a broad course of study.

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 added the goal type and state priorities to the goal explanation. In 4.3, Social Emotional Learning, we added details on the foundations of our approach in the CASEL framework and Positive Behavior Intervention and Supports (PBIS), plus additional description of the community meeting format, school-wide Launch routine, and the process of screening for and providing Tier 2 and Tier 3 supports when needed. In 4.3, we updated the language from mental health professionals to Wellness Counselors to reflect our current approach. We also added a detail about additional evidence-based and trauma-informed curriculum available to our Wellness Counselors. Also in 4.3, we removed a description of our Community Schools program and wrap around services that was previously included in the SEL action description to the Care Corps action because it is more aligned with that action. In 4.4, we added a description of our Community Schools program and wrap around services that was previously included in the SEL action description to the Care Corps action because it is more aligned with this action.

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

Goal 5

Goal #	Description
5	Rocketship families are engaged in their students' education.

An explanation of why the LEA has developed this goal.

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. Parent involvement is a cornerstone of our school model. This broad goal addresses state priority 3-Parent Engagement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of parents are involved (% parents on track to complete participation hours)	81% Data Year 2020--21 Data Source: Internal HelpCounter Data	90% Data Year 2021-22 (As of 4/22/22) Data Source: Internal HelpCounter Data	98% Data Year 2022-23 (As of 4/14//23) Data Source: Internal HelpCounter Data		90% Data Year 2023--24 Data Source: Internal HelpCounter Data
% Home visits completed	98% Data Year 2020-21 Data Source: Internal Data	100% Data Year 2021-22 Data Source: Internal Data	100% Data Year 2022-23 Data Source: Internal Data		95% Data Year 2023-24 Data Source: Internal Data
% of parents who are satisfied with their school (reporting as agree or strongly agree on the parent survey)	85% Data Year 2020--21 Data Source: Annual Parent Survey	86% Data Year 2021-22 Data Source: Annual Parent Survey	87% Data Year 2022-23 Data Source: Annual Parent Survey		90% Data Year 2023-24 Data Source: Annual Parent Survey

Actions

Action #	Title	Description	Total Funds	Contributing
1	Family involvement	Community Events: Rocketship Alma Academy hosts many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. In order to support these efforts, Rocketship Alma Academy invests in family appreciation items and provides a materials budget. In the coming year, we will be offering additional resources, education and opportunities such as workshops and classes. Family Volunteer Opportunities: Rocketship Alma family members will be encouraged to volunteer with their students to help tighten the link between the families and the school. These activities will vary widely but will include classroom assistance, translating documents, administrative assistance, and assisting in special school events. We will continue to expand and adapt the volunteer options and events in order to be inclusive of working family members and to accommodate for times when COVID-19 may not allow for family members to volunteer on campus. In addition to these components, we will be expanding our work with our school-based parent groups to deepen advocacy in their communities. We will intentionally bring a Diversity, Equity and Inclusion (DEI) lens to our work with families. We will bring increased sensitivity to the phrasing and framing of our communication and events to be fully inclusive of and responsive to the realities and needs of our families. To this end, we will be looking at the communication, timing, and contents of our events and opportunities and continually seeking input from families to refine our program.	$ 10,813	N
2	Family Outreach	Rocketship Alma Academy provides many opportunities throughout the school year for families to interact with our staff. We conduct frequent and multiple types of outreach (surveys, meetings, home visits, and communications), to achieve high levels of engagement across the school community and to promote parental participation in programs	$ 9,432	Y

		for unduplicated students (low income, foster youth, and English learners) and programs for individuals with exceptional needs. The school offers monthly forums (i.e., Cafecitos) for families to provide feedback as well as learn in depth about school activities. This enables families to become a more active participant in their child's education. We also survey our families annually. We analyze the data and meet with families to review the results and seek further input on the actions moving forward. We will continue working through our Regional Advisory Board parent group, which consists of the parent leaders of each school site council. The Regional Advisory Board meetings regularly to offer feedback to our board and regional leadership. We are continually seeking family input on what their needs are and any challenges they are experiencing. We are seeking to find out what resources and what aspects of the school experience are most important to them in addition to getting their continued feedback on what we currently provide.		
3	School Leadership Team	Rocketship's school leadership team, consisting of the principal, assistant principal, and the business operations manager (BOM) and the office manager, serves as the leaders of the school community. They are responsible for ensuring that a culture where parents are partners in student achievement is realized. To this end, they train and develop staff members in the practices that ensure successful parent engagement. It is their collective responsibility to ensure that home visits are completed, parent teacher conference goals are met, and that the school is on track with all parent engagement goals and responsive to parent input. In addition to the events and volunteer opportunities, the school leadership team will provide frequent communication to parents through written, social media, and other forums. Through the Care Corps program, schools will be equipped to continue to connect families to community resources and ensure that families have access to community resources on an ongoing basis.	$ 104,079	N

4	Los Dichos	Los Dichos is a parent, family, and community engagement activity where family members read stories that represent cultural and linguistic diversity of students. The books read are bilingual or multilingual and teach students about various cultures and values. Each one has a dicho, or saying, that reflects the story. After reading the book, parents and program facilitators lead activities and discussion on various topics such as family pride, peaceful conflict resolution, and other values. The Los Dichos program includes outreach to families, inviting them to be a part of what is happening in their students' learning. The program helps families, especially those families who speak Spanish or Vietnamese as their primary language, find pathways to help their children to improve their academic achievement and become active participants in the education of their children. The family members begin by taking an introductory course on developmental assets by a Rocketship's Los Dichos staff. They then meet monthly as a group to review and discuss lesson plans and activities before going into the classroom.	$ 5,000	N

Goal Analysis for 2022-23

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

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

All Goal 5 actions were implemented as planned. In 5.4 Los Dichos, the only difference in implementation is that Rocketship now has its own Los Dichos team, which facilitates the orientation and monthly training for families. Successes and Challenges: In 5.1 Family Involvement, we saw great success in community events. We successfully brought back cultural celebrations. Families have reported that they felt celebrated. Care Corps has done an amazing job at hosting family workshops such as ESL classes and parenting workshops. We have improved the quality of events we are holding. Rocketship held successful vaccination clinics at sites where families from all schools were invited. The Care Corps ongoing food distribution has continued to be a success. Another success is that we are conducting family education in support of student attendance. Also in support of attendance, we have adopted a multi-pronged approach which includes making personal calls to families where students have been absent, plus an ongoing needs assessment process where a form is sent to families to self-identify needs or any hardships, and someone from CareCorps will reach out to them. We are very pleased with the deep collaboration that is happening among our Family Engagement and Care Corps staff. The biggest challenge in 5.1 Family Involvement has been school attendance, which we see as an indicator of family involvement. We are working to achieve pre-COVID levels of student attendance. Family

attendance at family events has also not yet returned to pre-COVID levels, but it has increased since last Spring. In 5.2 Family Outreach, we have seen success in offering Cafecitos virtually which allows for more families to participate. We have also had many families involved in local advocacy. We hosted a mayoral forum in San Jose, and in the process, families were able to participate in research meetings and get to know candidates. It was led by Rocketship families. A Rocketship family leader was able to conduct the swearing in of the new mayor. In 5.3 School Leadership Team, this year, we successfully increased our collaboration around raising the quality of family teacher conferences and home visits. We increased the professional development of school leaders around family engagement and family experience at our schools.

In 5.3 School Leadership Team, as we seek out community resources, one challenge we are experiencing is vetting the resources to make sure they are high quality resources for our families. Additionally, as our outreach efforts uncover ever greater needs among our families, we are working to find the best balance of roles and responsibilities for meeting families' needs. Another challenge is ensuring the capacity of school staff to meet the needs of our families. These challenges point to a need to expand the Care Corps role to be a larger program. In 5.4 Los Dichos, the focus this year has been the return to in person program model, given the COVID protocols during the 20-21 and 21-22 school year. We have seen success in this approach. On average, each class has at least 2 family volunteers present for each reading. In 5.4 Los Dichos, one of the benefits to the virtual/distance learning model was that families could access the readings & activities when it was convenient for them. Now that the Los Dichos events are during the school day, we are trying to identify opportunities to address the challenge of including families who have conflicting schedules.

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.

In 5.1 we spent less than budgeted (-$12,818) due to lower attendance resulting in less family involvement expense. In 5.2 we spent more than budgeted ($1,675) and the variance is the result of higher personnel costs in family outreach versus the budget. In 5.3 we spent more than budgeted ($14,076) and the variance is the result of a difference in personnel costs versus the budget. In 5.4 we spent less than budgeted (-$5,000). Funds were budgeted in case expenses materialized. This is primarily a volunteer program.

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

Parent involvement and Los Dichos were effective as evidenced by % of parents are involved (% parents on track to complete participation hours) (98%).

Parent Outreach was effective as evidenced by % Home visits completed (100%)

School Leadership Team was effective as evidenced by % of parents who are satisfied with their school (reporting as agree or strongly agree on the parent survey) (87%).

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 added the goal type and state priorities to the goal explanation. In 5.2, Family Outreach, we updated the description of our ongoing efforts to seek family input on their needs and challenges. We removed the reference to COVID and made it more generally applicable to any family needs and challenges. In the last sentence of 5.3, School Leadership Team, we changed "school leaders" to "schools" to more accurately describe the action. In 5.4 Los Dichos, we updated the description to reflect the choice of stories that reflect the cultural and linguistic diversity of students, to include multilingual books in addition to bilingual selections, and to include families who speak Vietnamese, in addition to those who speak Spanish, in the description of how Los Dichos promotes family engagement in student learning. Finally, we updated the introductory course description to indicate that it is taught by Rocketship Los Dichos staff.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$ 828,605	$0

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
14.62%	0%	$0	14.62%

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.

Actions Supporting Academic Growth and Achievement

Needs, Conditions, Circumstances

In reviewing the 2022 ELA and Math performance of our English Learners and Socioeconomically Disadvantaged students, we find that both groups are at Low level for ELA and Math. We had medium performance in 2022 on the English Learner Progress Indicator, with 51.2% of students making progress towards English language proficiency. In 2022-23, our EL Reclassification rate was 7% as of 3/15/23.

Actions

Based on a review of data, we have designed the 21-24 LCAP to implement strategies that effectively address learning gaps where needed while promoting rigorous grade level instruction. Every Rocketship Alma student is provided personalized learning. Personalized learning is about reaching each student with the right content at the right time using the right method of instruction. This process is guided by assessment data. Implementing a regular cycle of assessments ensures that our teachers have accurate data for instruction. Data Days are professional development time set aside for teachers to analyze data and plan differentiated lessons and supports. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets

students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. This is especially helpful for our unduplicated students who may have very different needs from their peer students. Every week, all teachers receive at least four hours of support outside the classroom, are observed by Assistant Principals at least twice, receive at least two hours of professional development, and have a one-on-one meeting with their coaches. This helps our teachers better understand how to meet the needs of their students, particularly EL, Foster Youth and low-income students.

1.2 Personalized Learning

1.5 Love of Learning

2.1 Professional Development

2.2 Assessments

2.3 Data Days

2.4 Coaching

Expected Outcomes

By implementing the identified actions, we will ensure steady growth in our academic outcomes, such as SBAC ELA and Math, English Learner Progress, Reclassification rates. Current targets aim for at least approximately 5 points growth in ELA and 3 points growth in Math within the next three years (see expected outcomes in Goal 1), a high level English Learner Progress and at least a 15% English Learner Reclassification rate. We plan to use NWEA MAP data to gauge progress throughout the year. These actions are designed to meet the needs most associated with our low income students, foster youth and English learners (see above). However, because we expect that all students struggling with ELA and/or Math will benefit, they are LEA-wide actions.

Actions Supporting Climate and Culture

Needs, Conditions, Circumstances

In 2022, our Socioeconomically disadvantaged students and English Learners had a 0% suspension rate. Our Chronic Absence rate in 2022 was Very High for Socioeconomically disadvantaged students and English Learners.

Actions

Based on the data, we see positive signs of the impact of our efforts to foster a positive culture and climate in support of students both holistically and academically, and progress yet to be made. Key components of these additional efforts include our Business Operations Manager who ensures a safe, clean school campus in order to ensure the best environment for learning and our Operations Specialists who ensure students can safely and efficiently transition during different times of the day. We provide Enrichment opportunities and field trips to

support the development of the whole child. Our Social Emotional Learning program provides additional support to remove any barriers to engagement and achievement.

3.1 Business Operations Manager

3.4 Operations Specialists

4.1 Enrichment

4.2 Field Trips

4.3 Social Emotional Learning

Expected Outcomes

By implementing strategic actions in support of culture and climate, we hope to achieve our goals in academic growth and achievement, described above, and to maintain a low suspension rate and positive indicators that students feel safe and connected to the Rocketship Alma community. We will also measure progress toward high attendance and low chronic absenteeism. These actions are designed to meet the needs most associated with our low income students, foster youth and English learners (see above). However, because we expect that all students struggling with engagement will benefit, they are LEA-wide actions.

Actions Supporting Family Engagement

Needs, Conditions, Circumstances

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. We know that families of our socioeconomically disadvantaged students may benefit from additional opportunities that increase their ability to support their students' learning, to advocate for their needs and prepare to successfully navigate the systems in high school and college. Families of English Learners benefit from additional outreach to support their students in English Language Development. We also know that in order to be successful, we need to provide additional communication, in languages other than English where needed, and that the school needs continual parent input to inform plans.

Actions

5.2 Family Outreach

Expected Outcomes

By implementing a comprehensive Family Outreach program, we hope to achieve our goals in academic growth and achievement, described above. We also believe this work will support us in achieving our goals in climate and culture, described in the plan and above. We will measure progress in our family engagement efforts by specific indicators around family perceptions of their satisfaction with the school, family participation in various events and opportunities, and the percent of our students' homes we are able to visit at the beginning of each

school year. These actions are designed to meet the needs most associated with our low income students, foster youth and English learners (see above). However, because we expect that all families will benefit, they are LEA-wide actions.

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

The following actions contribute to meeting the increased/improved services requirement of 14.62% on a LEA-wide basis. The breakdown of how each action contributes is below:

1.2 Personalized Learning:	$278,998.00	4.92%
1.5 Reading Engagement:	$5,397.00	0.10%
2.1 Professional Development:	$194,822.48	3.44%
2.2 Assessments:	$16,995.28	0.30%
2.3 Data Days:	$40,967.30	0.72%
2.4 Coaching:	$208,146.90	3.67%
3.1 Business Operations Manager:	$119,755.00	2.11%
3.4 Operations Specialists:	$269,699.50	4.76%
4.1 Enrichment:	$232,300.00	4.10%
4.2 Field Trips:	$35,980.00	0.63%
4.3 Social Emotional Learning:	$34,999.65	0.62%
5.2 Family Outreach:	$9,432.02	0.17%

Total 25.54% Increased Services for LEA-Wide Actions

Academic Growth and Achievement:

1.2 Personalized Learning

1.5 Reading Engagement

2.1 Professional Development

2.2 Assessments

2.3 Data Days

2.4 Coaching

The personalized learning action increases the amount of technology, tech support, online learning platforms, leveled libraries, learning lab materials and instructional materials available to English learners, low income students, and foster youth so that they can successfully engage with the right content at the right time according to their needs and varying levels. Reading engagement adds funding for materials and supplies to support a school-wide reading initiative that fosters love of reading and reading growth above and beyond the ELA curriculum to provide additional support for our low income, English learners, and foster youth to grow as readers. Professional development and coaching actions add staffing and materials in support of expanded professional development opportunities and teacher coaching provided to all teachers, totaling about 4 hours per week, to ensure that teachers are supported to effectively meet the needs of our low income students, English learners, and foster youth. The actions for assessments and data days add assessment systems, staffing, and related materials to our program in order to provide accurate and actionable data on the learning progress and needs of our low income students, English learners, and foster youth and to dedicate time and expertise to the effective use of that data.

3.1 Business Operations Manager

3.4 Operations Specialists

4.1 Enrichment

4.2 Field Trips

4.3 Social Emotional Learning

The Business Operations Manager action expands the staffing at our school in order to provide our low income students, English learners and foster youth an additional highly trained leader on campus dedicated to ensuring a safe and supportive school climate, smooth operations, and effective outreach for student engagement. The Operations Specialists add additional staffing in support of functions that are particularly beneficial to our low income students, English learners and foster youth. They ensure that school nutrition is well implemented, that recess and lunchtime activities are productive and positive, and that outreach for student support and re-engagement is timely and effective. The enrichment and field trips actions bring additional opportunities to our low income students, English learners, and foster youth by adding opportunities for learning beyond the core curriculum and in the community. Social emotional learning action adds staffing and resources in order to create and implement a comprehensive program in Social Emotional Learning and mental health supports to ensure that our low income students, English learners, and foster youth are supported not just academically but holistically, and that mental health support is available to them as needed.

5.2 Family Outreach

Family Outreach adds staffing time devoted to engaging with families so that families of our low income students, English learners, and foster youth. This action supports the building of strong family-school relationships in support of students through such initiatives as home visits, opportunities and events for families, and outreach.

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.

Rocketship Alma Academy is not receiving a concentration grant or concentration grant add-on.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 1,967,847	$ 853,431	$ -	$ 430,995	3,252,273	$ 1,756,273	$ 1,496,000

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Standards-Aligned Instruction & Materials	All	$ 92,829	$ -	$ -	$ -	$ 92,829
1	2	Personalized Learning		$ 278,998	$ -	$ -	$ 228,629	$ 507,627
1	3	Special Education Supports	Special Education	$ -	$ 353,390	$ -	$ -	$ 353,390
1	4	Services to Support Emerging Bilingual Students	EL	$ -	$ -	$ -	$ 38,497	$ 38,497
1	5	Love of Learning Campaign		$ 5,397	$ -	$ -	$ -	$ 5,397
2	1	Professional Development		$ 194,822	$ -	$ -	$ 11,141	$ 205,964
2	2	Assessments		$ 16,995	$ -	$ -	$ -	$ 16,995
2	3	Data Days		$ 40,967	$ -	$ -	$ 2,669	$ 43,636
2	4	Coaching		$ 208,147	$ -	$ -	$ 104,073	$ 312,220
2	5	Teacher Credentialing	All	$ -	$ -	$ -	$ 40,986	$ 40,986
2	6	Culturally Responsive Pedagogy	All	$ -	$ -	$ -	$ -	$ -
3	1	Business Operations Manager		$ 119,755	$ -	$ -	$ -	$ 119,755
3	2	School Maintenance	All	$ 179,633	$ -	$ -	$ -	$ 179,633
3	3	Custodial Service and Supplies	All	$ 133,000	$ -	$ -	$ -	$ 133,000
3	4	Operations Specialists		$ 269,700	$ -	$ -	$ -	$ 269,700
4	1	Enrichment		$ 232,300	$ 417,111	$ -	$ -	$ 649,411
4	2	Field Trips		$ 35,980	$ -	$ -	$ -	$ 35,980
4	3	Social Emotional Learning		$ 35,000	$ -	$ -	$ -	$ 35,000
4	4	CareCorp	All	$ -	$ 82,930	$ -	$ -	$ 82,930
5	1	Family Involvement	All	$ 10,813	$ -	$ -	$ -	$ 10,813
5	2	Family Outreach		$ 9,432	$ -	$ -	$ -	$ 9,432
5	3	School Leadership Team	All	$ 104,079	$ -	$ -	$ -	$ 104,079
5	4	Los Dichos	All	$ -	$ -	$ -	$ 5,000	$ 5,000

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
$ 5,668,257	$ 828,605	14.62%	0.00%	14.62%	$ 1,447,493	0.00%	25.54%	**Total:**	$ 1,447,493
								LEA-wide Total:	$ 1,447,493
								Limited Total:	$ -
								Schoolwide Total:	$ -

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group (s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	2	Personalized Learning	Yes	LEA-wide	All	RSA	$ 278,998	0.00%
1	5	Love of Learning Campaign	Yes	LEA-wide	All	RSA	$ 5,397	0.00%
2	1	Professional Development	Yes	LEA-wide	All	RSA	$ 194,822	0.00%
2	2	Assessments	Yes	LEA-wide	All	RSA	$ 16,995	0.00%
2	3	Data Days	Yes	LEA-wide	All	RSA	$ 40,967	0.00%
2	4	Coaching	Yes	LEA-wide	All	RSA	$ 208,147	0.00%
3	1	Business Operations Manager	Yes	LEA-wide	All	RSA	$ 119,755	0.00%
3	4	Operations Specialists	Yes	LEA-wide	All	RSA	$ 269,700	0.00%
4	1	Enrichment	Yes	LEA-wide	All	RSA	$ 232,300	0.00%
4	2	Field Trips	Yes	LEA-wide	All	RSA	$ 35,980	0.00%
4	3	Social Emotional Learning	Yes	LEA-wide	All	RSA	$ 35,000	0.00%
5	2	Family Outreach	Yes	LEA-wide	All	RSA	$ 9,432	0.00%

2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 2,358,204.15	$ 3,085,233.05

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Standards-Aligned Instruction & Materials	No	$ 40,640	$ 39,122
1	2	Personalized Learning	Yes	$ 442,448	$ 562,329
1	3	Special Education Supports	No	$ 81,997	$ 349,582
1	4	Services to Support Emerging Bilingual Students	No	$ 24,836	$ 20,496
1	5	Love of Learning Campaign	Yes	$ 20,850	$ 14,275
2	1	Professional Development	Yes	$ 187,337	$ 221,744
2	2	Assessments	Yes	$ 11,700	$ 26,320
2	3	Data Days	Yes	$ 39,920	$ 49,787
2	4	Coaching	Yes	$ 189,735	$ 288,420
2	5	Teacher Credentialing	No	$ 39,000	$ 33,999
2	5	Culturally Responsive Pedagogy	No	$ -	$ -
3	1	Business Operations Manager	Yes	$ 110,250	$ 139,308
3	2	School Maintenance	No	$ 76,413	$ 141,514
3	3	Custodial Service and Supplies	No	$ 79,800	$ 139,233
3	4	Operations Specialists	Yes	$ 379,172	$ 470,404
4	1	Enrichment	Yes	$ 305,313	$ 289,015
4	2	Field Trips	Yes	$ 38,500	$ 38,472
4	3	Social Emotional Learning	Yes	$ 93,631	$ 59,424
4	4	CareCorp	No	$ 62,500	$ 69,695
5	1	Family Involvement	No	$ 32,444	$ 19,626
5	2	Family Outreach	Yes	$ 8,369	$ 10,044

5	3	School Leadership Team	No	$ 88,350	$ 102,426
5	4	Los Dichos	No	$ 5,000	$ -

2022-23 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 795,543	$ 1,347,862	$ 1,564,076	$ (216,215)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	2	Personalized Learning	Yes	$ 274,561	$ 226,195	0.00%	0.00%
1	5	Love of Learning Campaign	Yes	$ 20,850	$ 14,275	0.00%	0.00%
2	1	Professional Development	Yes	$ 187,337	$ 124,918	0.00%	0.00%
2	2	Assessments	Yes	$ 11,700	$ 26,320	0.00%	0.00%
2	3	Data Days	Yes	$ 39,920	$ 26,595	0.00%	0.00%
2	4	Coaching	Yes	$ 189,735	$ 288,420	0.00%	0.00%
3	1	Business Operations Manager	Yes	$ 110,250	$ 139,308	0.00%	0.00%
3	4	Operations Specialists	Yes	$ 264,884	$ 470,404	0.00%	0.00%
4	1	Enrichment	Yes	$ 162,188	$ 139,703	0.00%	0.00%
4	2	Field Trips	Yes	$ 38,500	$ 38,472	0.00%	0.00%
4	3	Social Emotional Learning	Yes	$ 39,568	$ 59,424	0.00%	0.00%
5	2	Family Outreach	Yes	$ 8,369	$ 10,044	0.00%	0.00%

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$ 5,421,441	$ 795,543	0.00%	14.67%	$ 1,564,076	0.00%	28.85%	$0.00 - No Carryover	0.00% - No Carryover

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

> **Local Control and Accountability Plan:**
> For county offices of education and school districts only, verify the LEA:
>
> a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
>
> b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
>
> c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
>
> d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
>
> e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs

may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

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

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

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

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
    - **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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