

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Voices College-Bound Language Academy at Morgan Hill

CDS Code: 43 10439 0131748

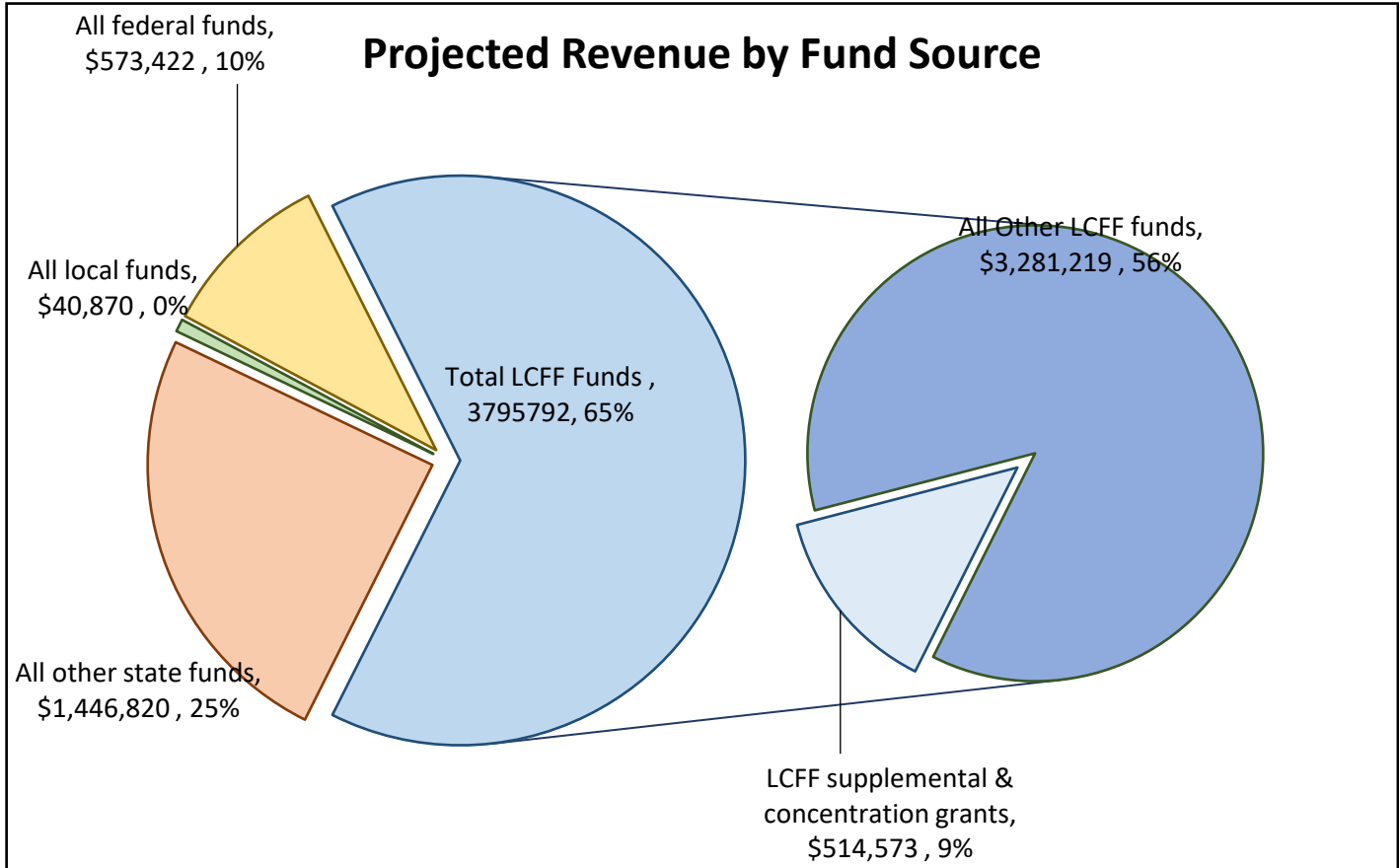
School Year: 2023-24

LEA contact information: Vicky Lopez, Principal; vlopez@voicescharterschool.com 408-791-1700

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

## Budget Overview for the 2023-24 School Year

### Projected Revenue by Fund Source

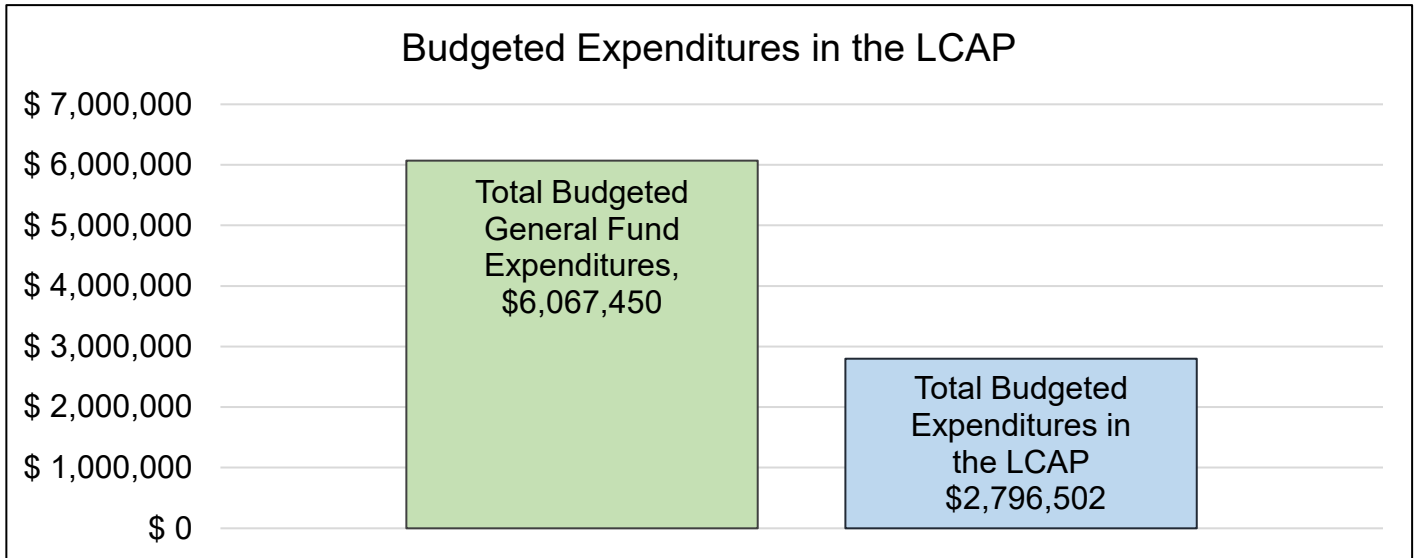


This chart shows the total general purpose revenue Voices College-Bound Language Academy at Morgan Hill expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Voices College-Bound Language Academy at Morgan Hill is \$5,856,904.00, of which \$3,795,792.00 is Local Control Funding Formula (LCFF), \$1,446,820.00 is other state funds, \$40,870.00 is local funds, and \$573,422.00 is federal funds. Of the \$3,795,792.00 in LCFF Funds, \$514,573.00 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 Voices College-Bound Language Academy at Morgan Hill 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: Voices College-Bound Language Academy at Morgan Hill plans to spend \$6,067,450.00 for the 2023-24 school year. Of that amount, \$2,796,502.00 is tied to actions/services in the LCAP and \$3,270,948.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

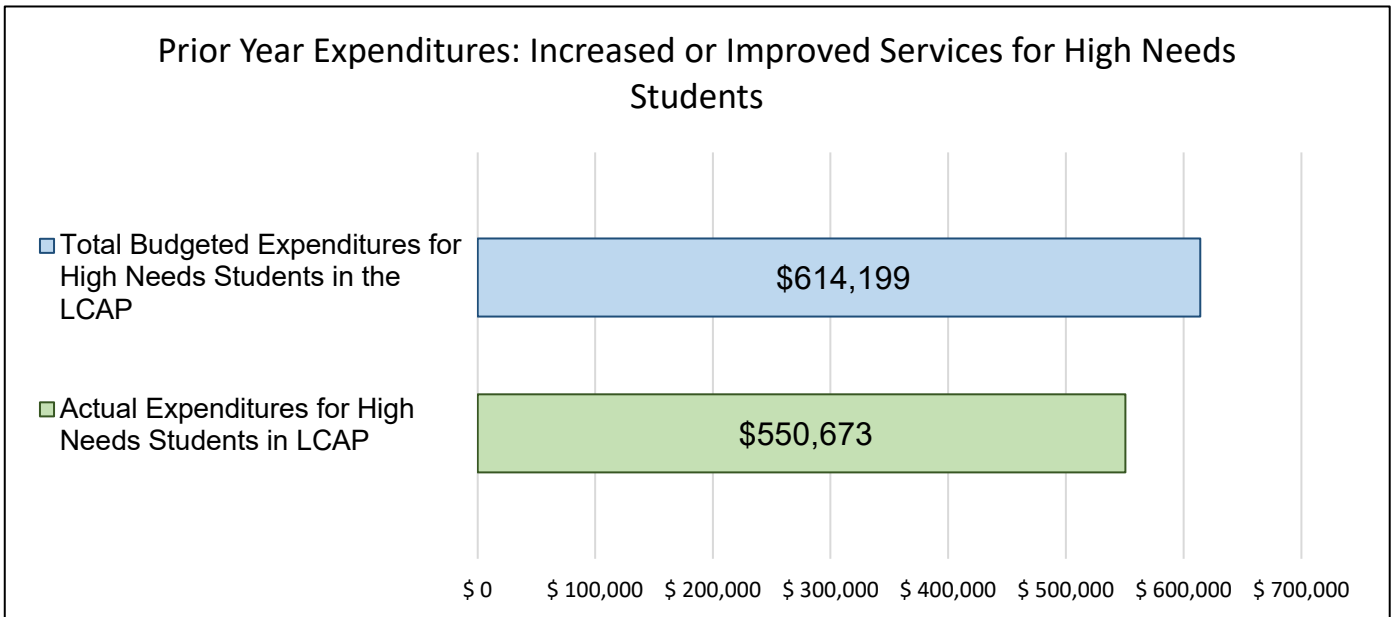
Business Office Expenses, Special Education and Nutrition program expenses, legal and oversight fees, insurance, equipment leases

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

In 2023-24, Voices College-Bound Language Academy at Morgan Hill is projecting it will receive \$514,573.00 based on the enrollment of foster youth, English learner, and low-income students. Voices College-Bound Language Academy at Morgan Hill must describe how it intends to increase or improve services for high needs students in the LCAP. Voices College-Bound Language Academy at Morgan Hill plans to spend \$642,737.00 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 Voices College-Bound Language Academy at Morgan Hill budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Voices College-Bound Language Academy at Morgan Hill 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, Voices College-Bound Language Academy at Morgan Hill's LCAP budgeted \$614,199.00 for planned actions to increase or improve services for high needs students. Voices College-Bound Language Academy at Morgan Hill actually spent \$550,673.00 for actions to increase or improve services for high needs students in 2022-23. The difference between the budgeted and actual expenditures of \$63,526.00 had the following impact on Voices College-Bound Language Academy at Morgan Hill's ability to increase or improve services for high needs students:

All actions and services for high needs students were provided as planned. Some programs and personnel costs were reduced due to lower than projected enrollment this year. The school exceeded the requirement to increase services by 16% with estimated actuals demonstrating an increase of 22% for

# 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                                |
|--|------------------------|--|
| Voices College-Bound Language Academy at Morgan Hill | Vicky Lopez, Principal | vlopez@voicescharterschool.com<br>408-791-1700 |

## 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.

Voices College-Bound Language Academy at Morgan Hill (Voices MH) is a diverse and innovative school, serving a high-needs community with the mission to “prepare all students for the challenges of higher education through the context of an academically rigorous dual-language program.”

In 2022-23, Voices MH served a total of 289 students with diverse needs and backgrounds across Transitional Kindergarten through 8th grade. Approximately 64.7% of students are Socioeconomically Disadvantaged; 60% are English Learners; and 15% are Reclassified Fluent English Proficient. In addition, 9% of students qualify for Special Education services. Voices MH students represent a variety of backgrounds, the most significant population identifying as Hispanic/Latino (98%). Other ethnicities include White (1%) and Asian (1%). The unduplicated pupil percentage is approximately 81%. Due to facilities issues, total student enrollment decreased from 392 students in 2021-22, making it necessary to shift plans to accommodate fewer students with a smaller budget.

Voices believes in its students, and in the power of the values that drive our efforts to support student success. Voices’ core values are In Lak’ech, the philosophy of loving and caring for one another because we are one, and “Si Se Puede” Attitude, combined with Voices school-site values of Scholarship and Activism, which together promote a culture that fosters positive learning experiences and encourages a connection and duty to the community we live in.

The purpose of this Local Control Accountability Plan (LCAP) is to address the School Plan for Student Achievement (SPSA) for Voices 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 by focusing on four broad goals: Promote the achievement of all students, particularly English Language Learners, by providing designated and integrated ELD training for all teachers to ensure students have language learning supports in Voices dual-immersion model; Improve student proficiency and growth in key content areas, school-wide and for all subgroups, by ensuring students and teachers have access to standards-aligned materials and supporting teachers with data-driven instruction that responds to specific student needs with Tiered Supports; Maintaining an engaging, positive, and safe school culture and environment for students and families so that they participate fully

in student learning and the school community; and recruit and maintain highly qualified teachers who are committed to the Voices vision and mission who will deliver high-quality Common Core standard based instruction.

The Charter School completed a comprehensive needs assessment of the entire school which included an analysis of verifiable state data and 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.

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 English Learner Advisory Council. The English Learner 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 Voices 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, Voices MH was identified for Additional Targeted Support and Improvement (ATSI). This means that based on the data from the 2022 California School Dashboard, students with disabilities were in the lowest status level for all but one of the state indicators. Students with disabilities were in the lowest status level for chronic absenteeism and in the medium level for suspension. No academic indicators were generated for this subgroup due to fewer than thirty students enrolled in grades that take the CAASPP assessments. This plan will address ways to improve Voices MH and student outcomes for students with disabilities 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.

Upon review of the 2022 CA Dashboard, Voices Morgan Hill is proud of the growth of English learners as evidenced by a Medium status level by 50.8% of English learners making progress on the ELPAC or maintaining at the highest level. We attribute this progress to the emphasis on providing teachers with professional development on strategies that support English learner progress, as well as additional staffing devoted to providing English learner support. We will continue this emphasis in 2023-24.

Voices MH is also proud of our low suspension rate status on the 2022 CA Dashboard. We attribute this success to the School Leadership Team (Principal, Dean of Culture, Instructional Coach and Business Manager) working in alignment on student behavior and clarity on expectations which resulted in a positive school culture. Voices MH will continue this collaborative approach in future years.

Based on the local data, here are some successes from the 2022-23 school year:

Benchmark 2 data demonstrates growth in conceptual understanding in mathematics as demonstrated by improvement in students' ability to explain their answers. Voices MH attributes this success to the professional development time devoted to mathematics instruction early this year.

Despite staffing challenges, the school has been able to honor teachers' daily professional development time, so they are able to focus on instruction. The school also built Professional Learning Communities(PLCs) by starting with the foundation around the definition and purpose of PLCs, the role of data in the PLC process, and then progressing to development of common understandings and expectations for the PLC time. Voices MH looks forward to building upon the foundation in coming years.

The school has also successfully supported teachers by providing instructional coaching throughout the year. All teachers participate in both weekly and end of benchmark cycle data analysis to determine areas of student progress and needs. Administering four benchmarks this year instead of three benchmarks provided teachers, staff, and administrators with valuable baseline data to inform curricular, formative assessment, and instructional groupings. Using the results of their analysis, teachers plan together on how to best meet the whole group, small group, and individual student needs. The school will continue to provide these supports to teachers next year to support continued student progress.

The school has also made progress in supporting teachers more holistically by communicating how Voices is grounded in the Mission and Vision and cares very deeply about both student results and teacher well-being. Voices provides multiple opportunities for teachers and staff to provide feedback and has addressed this feedback by providing more planning time during summer professional development, Wellness Days, and additional break time during the school year. These practices will be continued next year.

## 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.

Upon review of the 2022 CA Dashboard, Voices Morgan Hill identifies needs in the following areas:

English Language Arts and Mathematics are at the low status level for all students and all numerically significant subgroups. Of our total student population, 60% are English Language Learners and 10.9% are students with disabilities. Our internal data shows that these subgroups are performing at lower proficiencies than our overall population. We will target this area for improvement in both ELA and Math. We will continue to focus on this area with the following actions:

- Voices will continue to provide English Language Development training to all of our teachers. The training will include different sessions that cover our ELD curriculum or ELD strategies and background, including understanding the proficiency levels of students and what structured language practice looks like. Voices will continue to provide the opportunity for principals to participate in principal-specific ELD training and next year will more intentionally create the time and space for principals to engage in this professional development.
- Voices will provide a leadership coach for the principal and part of the coaching work will include analysis of school-level, classroom-level, and subgroup interim assessment data. School leaders will also receive coaching on best practices for differentiating for students with disabilities. This will enable the principal to better support teachers during the school-wide data analysis sessions to plan to differentiate instruction to meet the needs of all students.. As a result, teachers will be able to plan whole-group reteach lessons or small group and one-on-one supports. This will also help the teacher and admin team focus on “target students” or students who would be a focus and represent the class.
- Voices will continue to implement weekly intellectual preparation planning sessions and weekly data meetings. Based on local data, the principal and coach work directly with grade-levels that need more support in order to increase student outcomes. Students with Disabilities and English Learners will be identified in these sessions and the principal will support teachers in planning to meet the specific needs of these individual student groups. These sessions also help teachers understand the ELA standards and texts they are teaching and to construct exemplars before teaching a lesson.
- Voices will continue to provide a dedicated instructional coach to provide weekly coaching sessions based on observation in either math and ELA.
- To address the unique needs of students with disabilities, the school will provide a Student Services Manager, who will coordinate all services for special populations (504, SPED, SST, truant, etc.) The SSM also coordinates professional development for Special Education teachers and associate teachers and does walkthroughs of our inclusion program providing feedback to all teachers regarding their intervention strategies. Having a point person on the team to track data and support with coaching of teachers will help us stay focused on this subgroup as a priority for the coming years.

Chronic Absenteeism is at the very high status level for all students and all numerically significant subgroups. Voices MH implemented a tiered approach to address student attendance and participation (support in each Tier is provided in Spanish and English) and it will continue to be a focus moving forward. Tier I strategies target all students. Tier I strategies include sharing flyers with parents/guardians on attendance expectations, including reminders on attendance in parent/guardian newsletters/updates, and sending reminders after winter and spring break to return to school. Tier II supports are for students that need a little more attention and support due to being absent with more regularity. Tier II strategies include Dean of Culture monitoring attendance and engagement in Tiered communications log, regular communication with parent/guardian, and SST meetings to discuss impact on learning as a result of being absent. Tier III supports are needed by students demonstrating chronic absenteeism. Students and families received individualized support and modifications. These plans are adjusted for students as needed. Tier III strategies include: referring students to outside support and providers, creating specialized student plans for participation, implementing a behavior plan and supporting teachers with strategies to meet students specific needs. Attendance was a challenge in 22-23 and Voices MH anticipates improvements in 23-24. The tiered intervention approach was used, however, not to fidelity given the Dean of Culture's bandwidth which was impacted by supporting increased student behaviors. Voices MH will continue to implement the Tiered approach with greater fidelity in 2023-24.

Student survey results, especially for middle school students, indicate that student sense of belonging is an area of need, which is evidenced by the chronic absenteeism rate. To address this, the Principal will work with the Dean of Culture on student activities that promote a greater sense of connectedness as well as work with the network-level coach to analyze the Panorama student survey data to identify areas of need and create a plan to provide professional development to teachers, associate teachers, and staff members to address the area(s) of need.

In 2022-23, the Dean of Culture and school counselor have been able to meet additional student needs as well. These supports promote social emotional learning which positively impact student attendance and positive behaviors, and will be continued into the 2023-24 school year.

## LCAP Highlights

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

The 2023-24 LCAP provides our plan for improvement and development. We have designed four goals which encompass the breadth of our program.

Goal 1: Promote the achievement of all students, and particularly English Language Learners by providing designated and integrated ELD training for teachers to ensure all students have language learning supports in Voices' dual-immersion model. All teachers will be trained in research-based strategies to support English language acquisition of English Learners. Time will be devoted to proper administration and data analysis of the ELPAC to ensure teachers have accurate data to determine instructional strategies and ELD groupings.

Goal 2: Improve student proficiency and growth in key content areas, school-wide and for all subgroups by ensuring students and teachers have access to standards-aligned materials and supporting teachers with data-driven instruction that responds to specific student needs with Tiered Supports. Voices will continue to ensure that primary grades are staffed with teachers and associate teachers to ensure students have



ample support. All teachers will receive coaching support and the Student Services Manager will provide additional support to teachers and students.

Goal 3: Voices Academy will maintain an engaging, positive, and safe school culture and environment for students and families so that they participate fully in student learning and the school community by providing a Dean of Culture, Enrichment Activities, an Advisory program for upper grades, as well as facilities maintenance and administrative support staff to oversee and ensure safe facilities.

Goal 4: Voices Academy will recruit and maintain highly qualified teachers who are committed to the Voices vision and mission and who will deliver high-quality Common Core standard based instruction by providing a competitive salary package, credential monitoring, support with enrollment in and completion of a teacher Induction program, summer professional development, and school leader training focused on developing teachers' strategies to support the progress of English learners and students with disabilities.

## **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.

Voices MH 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.

Voices MH 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.

Voices MH 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.

Voices MH knows the importance of educational partner engagement, as it leads to developing an effective plan for the school and student success. Voices MH has used several structures to effectively communicate and engage key educational partners in the Local Control and Accountability Plan (LCAP). The process involved numerous annual meetings and surveys with educational partners to engage them in the LCAP goals and actions.

Throughout the year, Voices MH held ELAC meetings, workshops, and Cafecitos, giving parents/guardians a platform to discuss input/feedback on LCAP goals, school progress, needs, and academics. In addition, an LCAP overview was presented to educational partners and a feedback survey was sent out using our communication platform, ParentSquare. All materials were provided in English and Spanish. The meetings listed below were hosted by Voices MH and educational partner feedback was collected.

Due to our small size, Voices ELAC functions as the primary parent/guardian advisory group and also fulfills the role of the LCAP Parent Advisory Committee consisting of teachers, administrators, and parents/guardians (including at least one parent of a student with disabilities). This group provides feedback throughout the year on the strengths and needs of our program.

Parents/guardians, teachers, staff, and school administrators have provided feedback at many of the events described and also through the Network-wide surveys. Teachers, staff, and school administrators have provided feedback at Skip Level meetings that occur twice a year. At Skip Level meetings, someone from the Voices Network comes to collect feedback from each staff member on whether they are receiving the support they need to perform their job duties. Voices also conducted Listening Tours where the Voices Senior Leadership Team visits each school and meets with small groups of teachers, associate teachers, administrators, and other staff members to collect feedback.

Opportunities for parents to discuss LCAP topics:

Cafecitos: 2/8/23, 3/8/23, 4/26/23, 5/17/23

ELAC Meetings: 2/15/23, 3/15/23

SELPA review: May 2023

Students provide feedback to their classroom teachers and also in the 3rd party independent survey given twice during the school year.

Voices College-Bound Language Academy at Morgan Hill evaluated its educational partner engagement opportunities and determined tribes, civil rights organizations, and other advocacy groups are not affiliated with our current student population. Likewise, Voices College-Bound Language Academy teachers and personnel are not represented by a local bargaining unit.

A summary of the feedback provided by specific educational partners.

A summary of the feedback provided by specific educational partner groups are listed below.

**Teachers/Staff/Administrators:**

Teachers and school leaders feel positively about both the summer professional development and the professional development provided during the mid-day block. Teachers felt the summer professional development was more engaging this year. Administrators believe the professional development was useful and well-received by teachers because they were provided more additional unstructured planning time than in previous years.

Due to the challenge of being spread across multiple campuses, teachers are concerned about the availability of an administrator if an issue arises. Voices MH has one principal.

Teachers and administrators have requested more professional development, especially specific to meeting the needs of English Learners and Students with disabilities. They appreciate the Wellness Days and shared that with the extended school day, they need more of these Wellness Days and a longer winter break.

Associate Teachers would like more training in addressing student behavior needs, especially deescalation strategies. They also report needing more training in small group instruction strategies to push student thinking and increase rigor.

Teachers, staff, and administrators have all expressed the need for stronger communication between the network and the school sites. School site personnel feel uninformed about what is happening at the network level and thus feels disconnected from the larger Voices community.

Students, especially middle school students, want more enrichment and sports opportunities. There is a decreased sense of student connectedness and safety.

**Students** appreciate the new playgrounds and middle school students appreciate having their own space. All students love the Voices traditions and events that have resumed at the school this year.

**Families** have responded positively about the school's ability to maintain three campuses. Operational issues are the main parent concerns with pick up and drop off procedures. Parents are excited about attending the events Voices MH was able to resume this year and look forward to additional opportunities to be more involved. They feel positive about communication and feel the school is responsive to their needs.

**Strengths Identified:**

- Teacher Retention
- School Culture
- ELD Program
- Programs for Intervention

**Needs Identified**

- More Social Emotional Learning supports, such as programming for parents/families and students
- Full-counselor for all sites
- Collaboration with Pacific Clinics for additional support
- More academic support for students who are below grade-level, such as tutoring or intervention.

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

Educational partner feedback was carefully considered and influenced the following elements of the LCAP:

The Engaging Supplemental Technology action has been removed based on teacher feedback that these tools are no longer useful for them as they have returned to in-person instruction.

Goal 4, Action 5 was updated to include training for school leaders on differentiation strategies for students with disabilities. The plan is for the school leaders to take the learning back to the schools and be better able to provide professional development and coaching for teachers on implementing these strategies in their classrooms.

# Goals and Actions

## Goal 1

| Goal # | Description  |
|--------|--|
| 1      | Promote the achievement of all students, and particularly for English Language Learners by providing designated and integrated ELD training to ensure all students have language learning supports in our dual-immersion model. (Broad Goal - Priority 2, 4A, 4C, 4D, 8) |

An explanation of why the LEA has developed this goal.

This **broad** goal was created because a large percentage of the Voices population is made up of English Language Learners (ELs) and all Voices students are language learners in the dual-immersion program. The majority of Voices students who are ELs also fall into our SED subgroup. Internal interim math and ELA assessments show that when we compare English learners to RFEP and English Only students, our English Learners are behind their peers. Teachers and school leaders have also requested additional training and support with implementing English Language Development (ELD) and language learner strategies. If the school provides teachers with training to develop a deeper understanding of language development for both native and second languages as described in the actions below, achievement on each of the following metrics will increase.

## Measuring and Reporting Results

| Metric   | Baseline   | Year 1 Outcome   | Year 2 Outcome  | Year 3 Outcome | Desired Outcome for 2023–24   |
|--|--|--|---|----------------|---|
| CA School Dashboard- Academic Indicator <b>English Language Arts</b> average scale score distance from standard for all students and all numerically significant subgroups | Distance from Standard 18-19<br>All Students: 23.4 points below standard<br>Hispanic -23.2 points below standard<br>English Learners -26 points below standard | No CA Dashboard data provided for 2021 due to the pandemic related testing disruptions<br><br>(See local data in Goal 2) | All Students: -43.9<br>Hispanic: -45.1<br>English Learners: -58<br>Socioeconomically Disadvantaged: -51.3<br>Students with Disabilities: -116.7<br><br>Data Year: 2021-22 |                | All Students - 13 points below standard<br>Hispanic -13 points above<br>English Learners - 16 points below standard<br>Socioeconomically Disadvantaged - 16 |

|   |   |   |   |  |   |
|---|---|---|---|--|---|
|   | <p>Socioeconomically Disadvantaged - 26.5 points below standard</p> <p>Students with Disabilities -74.4 points below standard</p>   |   | Data Source: CA Dashboard   |  | <p>points below standard</p> <p>Students with Disabilities - 64. points below standard</p> <p>Data Year: 2022-23</p> <p>Data Source: CA Dashboard</p>   |
| <p><a href="#">CA School Dashboard-</a></p> <p>Academic Indicator <b>Math</b> average scale score distance from standard for all students and all numerically significant subgroups</p> | <p>Distance from Standard 18-19</p> <p>All Students - 4.7 points below standard</p> <p>Hispanic - 5.8 points below standard</p> <p>English Learners - 7 points below standard</p> <p>Socioeconomically Disadvantaged - 8 points below standard</p> <p>Students with Disabilities - 52.1 points below standard</p> | <p>No CA Dashboard data provided for 2021 due to the pandemic related testing disruptions</p> <p>(See local data in Goal 2)</p> | <p>All Students: -68.3</p> <p>Hispanic: -68.9</p> <p>English Learners: -82.4</p> <p>Socioeconomically Disadvantaged: -71.5</p> <p>Students with Disabilities: -146</p> <p>Data Year: 2021-22</p> <p>Data Source: CA Dashboard</p> |  | <p>All Students - 4 points above standard</p> <p>Hispanic - 3 points above standard</p> <p>English Learners - 2 points above standard</p> <p>Socioeconomically Disadvantaged - 2 points above standard</p> <p>Students with Disabilities - 42 points below</p> <p>Data Year: 2022-23</p> <p>Data Source: CA Dashboard</p> |

|  |   |   |  |  |   |
|--|---|---|--|--|---|
| <p><a href="#">CAASPP Data</a><br/>Percent of Students Meeting or Exceeding Standard on the Smarter Balanced Summative Assessments for English Language Arts/Literacy (Overall performance in SBAC) for all students and all numerically significant subgroups</p> | <p>ELA Meeting or Exceeding Standard 18-19<br/>All Students - 42.47%<br/>Hispanic - 42.26%<br/>English Learners 24.49%<br/>Socioeconomically Disadvantaged - 41.27%<br/>Students with Disabilities *not available*</p>        | <p>No CA Dashboard data provided for 2021 due to the pandemic related testing disruptions<br/><br/>(See local data in Goal 2)</p> | <p>All Students: 32.53%<br/>Hispanic: 32.19%<br/>English Learners: 18.32%<br/>Socioeconomically Disadvantaged: 28.24%<br/>Students with Disabilities: 11.54%<br/>Data Year: 2021-22<br/>Data Source: Dataquest</p> |  | <p>All Students - 48%<br/>Hispanic - 48%<br/>English Learners 30%<br/>Socioeconomically Disadvantaged - 48%<br/>Data Year: 2022-23<br/>Data Source: Dataquest</p> |
| <p><a href="#">CAASPP Data</a><br/>Percent of Students Meeting or Exceeding Standard on the Smarter Balanced Summative Assessments for Math (Overall performance in SBAC) for all students and all numerically significant subgroups</p>                           | <p><b>Math</b> Meeting or Exceeding Standard 18-19<br/>All Students - 53.43%<br/>Hispanic - 53.52%<br/>English Learners 42.85%<br/>Socioeconomically Disadvantaged -50.79%<br/>Students with Disabilities *not available*</p> | <p>No CA Dashboard data provided for 2021 due to the pandemic related testing disruptions<br/><br/>(See local data in Goal 2)</p> | <p>All Students: 25%<br/>Hispanic: 25%<br/>English Learners: 12.31%<br/>Socioeconomically Disadvantaged: 23.86%<br/>Students with Disabilities: 7.7%<br/>Data Year: 2021-22<br/>Data Source: Dataquest</p>         |  | <p>All Students - 58%<br/>Hispanic - 58%<br/>English Learners 44%<br/>Socioeconomically Disadvantaged - 51%<br/>Data Year: 2022-23<br/>Data Source: Dataquest</p> |
| <p>CA School Dashboard-</p>  | <p>2019 CA Dashboard 37.6%</p>  | <p>ELPI not Reported 2021-22</p>  | <p>50.8% of English language learners</p>  |  | <p>55% of English language learners</p>   |

|   |                                      |  |  |  |  |
|---|--------------------------------------|--|--|--|--|
| English Learner Progress Indicator (ELPI)<br>The percentage of current English Learner students who progressed at least one English Learner Progress Indicator level or maintained ELPI Level 4 |                                      | 43% Students Scored 3 or 4 on ELPAC<br>DataQuest ELPAC Summative | progress at least one level or maintain<br><br>Data Year: 2021-22<br>Data Source: CA Dashboard |  | progress at least one level or maintain<br><br>Data Year: 2022-23<br>Data Source: CA Dashboard |
| DataQuest<br>Percentage of students redesignated Fluent-English Proficient since last census  | 19-20<br>12.7% reclassification rate | 20-21<br>0% reclassification rate<br><br>Data Source: Dataquest  | Data release delayed by the CDE<br><br>Data Year: 2021-22<br><br>Data Source: Dataquest        |  | 15% reclassification rate<br><br>Data Year: 2022-23<br><br>Data Source: Dataquest              |

## Actions

| Action # | Title                                    | Description  | Total Funds | Contributing |
|----------|--|--|-------------|--------------|
| Action 1 | Systematic ELD and SIOP Teacher Training | If we train all of our teachers in both Systematic ELD (by EL Achieve) and the Sheltered Instruction Observation Protocol (SIOP) models then all of our teachers will increase their knowledge of language learner strategies. This will result in teachers making the best instructional moves for language learners throughout our day (for both Spanish and English learners per our dual immersion model) which is needed based on our current EL subgroup data. | \$ 7,975    | Y            |
| Action 2 | ELPAC administration                     | If we train our associate teachers to proctor initial and summative ELPAC then we are able to have data to review with teachers during ELD training, make student groups for designated ELD and address  | \$2,000     | Y            |



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|  |  | EL gaps via instruction. This will result in more targeted instruction for English Learners in both designated and integrated ELD based on their proficiency, strengths and development because currently our data shows we can improve our instruction of ELs. |  |  |
|--|--|---|--|--|

## Goal Analysis for 2022-23

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

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

Overall the actions designed to support achievement of the goal were implemented as planned, except SIOP training was not provided to teachers this year. All instructional staff are now teaching and prioritizing English Language Development. Teachers feel confident in their ability to support English learners, and they are united in their use of Systematic ELD for language intervention. It was difficult to find appropriate class coverage during teacher training, because it was split up over five days. Unfortunately, it was not possible for teachers to attend all five sessions due to lack of coverage.

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

There were material differences between the budgeted expenditures and estimated actual expenditures in the following action:  
 Action 1 Systematic ELD and SIOP Teacher Training: Action 1 Systematic ELD and SIOP Teacher Training: Budgeted Expenditures \$10,400 and Estimated Actuals of \$0 due to the school not providing SIOP training and the Systematic ELD training being provided by internal staff, rather than an external provider.

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

The SIOP Teacher Training action was partially successful because while teachers were able to attend the majority of sessions, it was not able to be implemented exactly as planned. Class coverage was a challenge this year in regards to teacher attendance. Still, teachers feel confident in their knowledge of English Language Development and their ability to support their English learner students.  
 The actions of Systematic ELD and ELPAC administration were effective this year based on teacher, staff, and administrator feedback on the value of the training and the importance of having accurate ELPAC data to make instructional decisions. The data shows that 50.2% of English Learners progressed at least one level or maintained at Level 4 on the 2021-22 ELPAC.  
 The 2022 CAASPP data also indicates these actions were not entirely effective at supporting students with recovering from pandemic-related learning loss. It is hard to determine to what extent these actions and those actions in Goal 2 can be attributed to the data because of the

high chronic absenteeism rate. Over 42% of Voices Morgan Hill students were absent for more than 10% of the school year (See Goal 3 metrics). This lack of consistency in classroom instruction may be a significant factor in student achievement in 2021-22.

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

Based on the 2022 Dashboard data showing 50.8% of English learners making progress or maintaining at the highest level on the ELPAC, the expected outcome for next year has increased to 55%.

**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      | Improve students proficiency and growth in key content areas, school-wide and for all subgroups by ensuring students and teachers have access to standards-aligned materials and supporting teachers with data-driven instruction that responds to specific student needs with Tiered Supports (Broad Goal -1B, 2, 7, 8) |

An explanation of why the LEA has developed this goal.

This **broad** goal was developed to address two subgroups of concern with academic achievement, students with disabilities and socioeconomically disadvantaged students, particularly in ELA. Voices internal reading and math interim assessment data shows that while some students with disabilities are performing similarly to their general population counterparts in math, students with disabilities are still having challenges in reading comprehension and writing assignments with grade-level texts. Special education staff and general education teachers and associate teachers have both requested support with differentiation strategies in the classroom following a year of focusing on inclusion and co-teaching strategies (done in 2018-19). Voices will continue to build on that knowledge. Voices response to the COVID-19 pandemic and distance learning also helped the school realize how key the associate teachers were in supporting students and mitigating learning loss. Associate teachers and their training proved invaluable in supporting Voices to make progress with students and will continue to be vital as Voices looks to close an even wider gap for socio-economically disadvantaged students, students of color, English Learners and students with special needs.

## Measuring and Reporting Results

| Metric  | Baseline                                       | Year 1 Outcome  | Year 2 Outcome   | Year 3 Outcome | Desired Outcome for 2023–24   |
|---|--|---|--|----------------|---|
| Internal Math Assessment K-8 in Benchmark 2: % proficient | 29% of students proficient<br>Data Year: 20-21 | 26% of students proficient in<br>Data Year: March 2022<br>Data Source: Local Assessment Data                      | 23% of students proficient<br>Data Year: 2022-23<br>Data Source: Local Assessment Data             |                | 45% of students meet proficiency in Benchmark 2<br><br>Data Year: 2023-24<br>Data Source: Local Assessment Data                     |
| Internal ELA Assessment 2-8 in Benchmark 2: % proficient  | 13% of students proficient<br>Data Year: 20-21 | 14% of students proficient<br>Data Year: March 2022<br>Data Source: Local Assessment Data                         | 9% of students proficient<br>Data Year: 2022-23<br>Data Source: Local Assessment Data              |                | 30% of students meet proficiency in Benchmark 2<br><br>Data Year: 2023-24<br>Data Source: Local Assessment Data                     |
| ELA MAP Assessment Growth Goals: % meeting growth goal    | ELA 62% met MAP growth goal                    | ELA 46% Students met Spring to Spring MAP growth goal<br>Data Year: 2021-22<br>Data Source: Local Assessment Data | 44% of students met their growth goals<br>Data Year: 2022-23<br>Data Source: Local Assessment Data |                | 65% of students meet their growth goals in ELA based on MAP Reading<br><br>Data Year: 2023-24<br>Data Source: Local Assessment Data |
| Math MAP Assessment Growth Goals: % meeting growth goal   | Math 57% met MAP growth goals                  | Math 59% Students met Spring to Spring MAP Growth Goal<br>Data Year: 2021-22                                      | 57% of students met their growth goals<br>Data Year: 2022-23                                       |                | 65% of students meet their growth goals in math based on MAP mathematics assessment   |

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|   |  | Data Source: Local Assessment Data  | Data Source: Local Assessment Data  |  | Data Year: 2023-24<br>Data Source: Local Assessment Data   |
| % of teachers receive academic content and performance standards professional development | 100% of teachers receive academic content and performance standards professional development | 100% of teachers receive academic content and performance standards professional development<br>Data Year: 2021-22<br>Data Source: Local Professional Development calendar            | 100% of teachers receive academic content and performance standards professional development<br>Data Year: 2022-23<br>Data Source: Local Professional Development calendar            |  | 100% of teachers receive academic content and performance standards professional development<br>Data Source: Local Professional Development calendar   |
| % of students have access to standards-aligned materials for use at home and at school    | 100% of students have access to standards-aligned materials                                  | 100% of students have access to standards-aligned materials for use at home and at school<br>Data Year: 2021-22<br>Data Source: Curriculum and Assessment inventory/ procurement list | 100% of students have access to standards-aligned materials for use at home and at school<br>Data Year: 2022-23<br>Data Source: Curriculum and Assessment inventory/ procurement list |  | 100% of students have access to standards-aligned materials for use at home and at school<br>Data Year: 2023-24<br>Data Source: Data Source: Curriculum and Assessment inventory/ procurement list |
| CA Science Test (CAST) % of students meeting/exceeding standards for all                  | No CAST data for 2021 due to the pandemic related testing disruptions                        | N/A<br>(metric added in 2022)   | All Students: 18%<br>Hispanic: 18.37%<br>English Learners: 4.17%  |  | 30%<br>Data Year: 2022-23<br>Data Source: Dataquest  |

|   |  |  |   |  |  |
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| students and all numerically significant subgroups<br><br>(added in 2022) |  |  | Socioeconomically Disadvantaged:<br>16.67%<br><br>Data Year: 2021-22<br><br>Data Source:<br>Dataquest |  |  |
|---|--|--|---|--|--|

## Actions

| Action # | Title                                       | Description   | Total Funds | Contributing |
|----------|---|---|-------------|--------------|
| Action 1 | Benchmark Assessment Licenses and Screeners | If we purchase benchmark assessment licenses and systems (such as Illuminate, NWEA/MAP, STAR/Renaissance, LAS Links, Achievement Network interims), we will have the data on how our subgroups are performing in ELA and math at the start of the year and three additional times throughout the year. We can then use this data to reflect on instruction and drive instruction for small groups, specific students or the whole group supports. We will purchase a PKRS kindergarten screener test to determine which incoming students may already need interventions, class supports, student success team support or additional tests. We can identify students with special needs early on. | \$23,160    | Y            |
| Action 2 | Standards Aligned Core Curriculum           | By purchasing curriculum for ELA (EL Education and Navigator Literature), we are providing all students with access to high-quality complex grade-level work, especially unduplicated students. Much of the curriculum includes strategies for subgroups, including ELs. This will help us stay focused on both the work of meeting students where they are at but also accelerating students' achievement by focusing on grade-level work. Curriculum includes both student and teacher materials.   | \$16,000    | N            |
| Action 3 | Staff Coaching support                      | If we provide staff with coaching support through one full-time coach in addition to a principal who also coaches, we can support teachers with their data-analysis skills during data meetings, with professional  | \$267,022   | Y            |

|          |  |   |           |   |
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|          |  | development and coaching/observations, with their engagement techniques with real-time coaching and help them plan for small group reteach, tier 1 and tier 2 strategies or specific student needs. This will help us increase academic achievement for all students, but in particular for students with special needs and socioeconomically disadvantaged students.   |           |   |
| Action 4 | Associate teachers (Title I & LCFF S&C)                    | <p>Provide associate teachers in primary grades in order to provide academic support. Associate teachers are needed to support and monitor the academic achievement and learning progress of unduplicated students. Associate teachers support in the form of one-on-one, small group and whole group instruction based on teacher data analysis and teacher planning; by supporting the teacher with formative assessments and the school with diagnostics, by providing daily enrichment to students. This creates more adult:student ratios and differentiated learning for all students.</p> <p>The Associate Teachers action is an evidence-based educational strategy designed to meet the needs of our students identified through the comprehensive needs assessment in order to support them to meet the challenging State academic content standards.</p> | \$182,245 | Y |
| Action 5 | Technology and programs for adaptive intervention programs | If the school purchases additional classroom technology such as student laptops and iPads and additional programs for blended learning, these resources will allow us to provide targeted intervention lessons to students in ELA and math. These programs may include Dreambox, Achieve3000/SmartyAnts and their associated professional development costs. Students will use these programs during centers or independent learning times while teachers work with small groups so that all students are continuing to receive instruction at their level in addition to grade-level content. Small group and personalized instruction will support English learners, Socioeconomically disadvantaged students, as well as students with disabilities.   | \$109,353 | Y |
| Action 6 | Formative assessment programs                              | If we purchase informal assessment and participation systems (such as GoFormative), we will have daily and weekly data to review in data meetings. We can then use this data to reflect on instruction in smaller cycles and impact instruction for small groups and specific students.   | \$4,000   | Y |

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|----------|--|---|-----------|---|
|          |  | Our associate teachers, special education teachers and general education teachers can work to pull small groups.  |           |   |
| Action 7 | Student Services Manager                           | The Student Service Manager will coordinate all services for special populations (504, SPED, SST, truant, etc.) The SSM also coordinates professional development for Special Education teachers and associate teachers. They do walkthroughs of our inclusion program as well and provide feedback to all teachers regarding their intervention strategies. Having a point person on the team to track data and support with coaching of teachers will help us stay focused on this subgroup as a priority for the coming years. | \$107,228 | N |
| Action 8 | LAS Links administration                           | If we purchase and train our associate teachers to proctor LAS Links (Spanish language proficiency) to measure spanish language development our teachers will have data to know where their students all land in terms of language development. They can then modify lessons or better integrate language learner strategies in specific Spanish language or content area lessons.  | \$4,000   | N |
| Action 9 | Small class sizes, teacher recruitment & retention | If we provide small class sizes and invest in teacher recruitment and retention by providing bonuses and raises to ensure a competitive compensation package, we will be able to employ and retain highly qualified teachers who will be able to provide more individualized instruction for students resulting in higher outcomes in student achievement.  | \$125,658 | Y |

## Goal Analysis for 2022-23

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

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

Overall the actions designed to support achievement of the goal were implemented as planned, except that the Student Services Manager role is now vacant due to the exit of a staff member in November of 2022.

Successes with the action implementation process include that the school was able to deliver on all planned tasks despite the challenges of coverage. We were able to maintain fidelity of our benchmark assessment goals, and teachers completed their data analysis cycles.

One challenge with implementation this year was that testing was a challenge due to staffing coverage issues. In addition, the lack of a Student Services Manager put a bit more pressure on teachers and increased their workload.

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

There were material differences between the budgeted expenditures and estimated actual expenditures in the following actions:

Action 2 Standards Aligned Core Curriculum budgeted \$17,110 and estimated actuals \$13,577 due to not purchasing as many sets of Navigator novels as planned.

Action 4 Associate Teachers budgeted \$129,172 and estimated actuals \$149,555 due to the variability in hourly rates and hours worked for various Associate Teachers.

Action 5 Technology and programs for adaptive intervention programs budgeted \$91,516 and estimated actuals \$81,264 due to some programs costing less than budgeted due to lower enrollment.

Action 6 Formative Assessment programs budgeted \$4,000 and estimated actuals \$3,041 due to the program costing less than budgeted due to lower enrollment.

Action 7 Student Services Manager budgeted \$107,631 and estimated actuals \$41,653 due the Student Services Manager resigning partway through the year and the inability to find a qualified replacement.

Action 8 LAS Links Administration budgeted \$4,000 and estimated actuals \$1,185 due to needing fewer new materials for administration this year.

Action 9 Small class sizes, teacher recruitment & retention (raises and bonuses) budgeted \$248,253 and estimated actuals \$208,101 due to reduced enrollment resulting in fewer teachers to provide bonuses for this year.

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

The action of Staff Coaching support was highly effective in 100% of teachers receiving academic content and performance standards professional development.

Also, the Standards Aligned Core Curriculum action was effective in achieving 100% of students with access to standards-aligned materials.

The actions of Benchmark Assessment Licenses and Screeners, Associate teachers in grades K-4, Technology and programs for adaptive intervention programs, Formative assessment programs, Student Services Manager, and LAS Links administration are not showing effectiveness this year as evidenced by 23% of students proficient on the Internal Math Assessment K-8 benchmark 2 and 9% of students proficient in on the Internal ELA Assessment 2-8 in Benchmark 2 in 2022-23.



Additionally, these actions were somewhat effective with 44% of students meeting MAP growth goals for Reading and effective with regards to math instruction with 57% of students meeting MAP growth goals for Math in 2022-23.

The lack of effectiveness of these actions results from the difficulties in staffing key positions this year, resulting in less fidelity to established procedures and plans. Action 9 around teacher recruitment is key to resolving these staffing issues and should be expanded to include principal, associate teacher, and other key staff member recruitment. The ability to expand this action is limited by budgetary constraints, so at this time Voices is investigating changes to the action but cannot formalize until more information is available.

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

There are no changes being made to the planned goal, metrics, desired outcomes, or actions for 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 3

| Goal # | Description  |
|--------|--|
| 3      | Voices will maintain an engaging, positive, and safe school culture and environment for students and families so that they participate fully in student learning and the school community. (Broad Goal - 1C,3A,3B, 5A, 5B, 5C, 6A, 6B, 6C, 7, 8) |

An explanation of why the LEA has developed this goal.

This broad goal was developed because school culture impacts student attendance, student behavior, and ultimately student learning. The 2022 CA Dashboard shows Chronic Absenteeism is an area to improve. Additionally, our internal tracking systems show that overall attendance goals have not been met.

The 2021-22 school year suffered the impact of the pandemic and students needing to quarantine at home due to being identified as close contacts and then not completing the work required to count for independent study attendance. In addition to the Covid protocol of needing a completed health screening to attend school resulting in parents/guardians keeping students home if any concerning symptom was noted.

Our Dashboard, internal data and observations, and family input indicate that student engagement is an area to address. Almost 1.5 years of distance learning due to the COVID-19 pandemic has led to some students reporting that they are feeling disengaged with school despite knowing their teachers care for them. This time away from in-person learning has resulted in a need for students to learn (lower grades) and rebuild (upper grades) social skills. Students need to rediscover the joy in school once more and a focus on their social emotional well being

in addition to academics will help us accelerate learning for them longer term. Restorative Practice and SEL training was conducted with instructional staff, support staff and Administrative staff. Additional staff and training is still needed.

In 2022-23 Voices held all Covid Protocols in place until February so the challenges experienced in 2021-22 continued and post pandemic recovery still warranted an increased focus on students' needs to rediscover a sense of belonging and connectedness to school and a focus on their social emotional wellbeing in order for academic growth to accelerate optimally for the longer term. Restorative Practice and SEL training was conducted with instructional staff, support staff and administrative staff. Additional staff training is still needed.

Parent/guardian participation was impacted in 2021-22 as Covid Protocols impacted the ability for parents to be on campus and in 2022-23 the year started with Covid Protocols requiring proof of vaccination or a negative Covid Test making attending on-site parent/guardian meetings challenging for some families and required much more time and effort by school staff. These protocols ensured continued safety but overall impacted parent/guardian engagement.

## Measuring and Reporting Results

| Metric  | Baseline   | Year 1 Outcome  | Year 2 Outcome   | Year 3 Outcome | Desired Outcome for 2023–24   |
|---|--|---|--|----------------|---|
| <p>% of families responding to survey</p> <p># of parents attending LCAP meetings</p> | <p>81% survey response</p> <p>No baseline (sign in sheet) parents/guardian participation LCAP meetings</p> | <p>25% survey response</p> <p>Due to Covid protocols all meeting were conducting virtually</p> <p>Data Year: 2021-22</p> <p>Data Source: Local Surveys and Sign-in sheets</p> | <p>4.5% survey response</p> <p>15 Parents attended LCAP meeting</p> <p>Data Year: 2022-23</p> <p>Data Source: Local Surveys and Sign-in sheets</p> |                | <p>At least 75% of parents/ guardians will participate in the post Annual Family-School Relationships survey.</p> <p>Parent/guardian attendance at LCAP meetings will increase year over year.</p> <p>Data Year: 2023-24</p> <p>Data Source: Local Surveys and Sign-in sheets</p> |

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|--|--|--|--|--|--|
| <p>% of Parents of Unduplicated Pupils and pupils with exceptional needs will attend at least one parent workshops or parent education class</p> | <p>No baseline</p>   | <p>Due to Covid protocols all meeting were conducting virtually</p> <p>Network-wide Parent/Guardian Ed Series - workshop dates: 10/21, 11/18, 2/17, 3/24, 4/28</p> <p>Data Year: 2021-22</p> <p>Data Source: Sign-in sheets and training dates</p> | <p>25%</p> <p>Data Year: 2023-24</p> <p>Data Source: Sign-in sheets and training dates</p>                   |  | <p>At least 70% of Parents of Unduplicated Pupils and pupils with exceptional needs will attend at least one parent workshops or parent education class</p> <p>Data Year: 2023-24</p> <p>Data Source: Sign-in sheets and training dates</p>          |
| <p>Average daily attendance rates as of <b>May 2nd</b> (P2)</p>  | <p>ALL 90.14%</p> <p>ELs 89.60%</p> <p>SES on red 92.24%</p> <p>Data Year: 2019-20</p>                         | <p>ALL 89.30%</p> <p>ELs 89.08%</p> <p>SES 86.13%</p> <p>Data Year: 2021-22</p> <p>Data Source: Local</p>  | <p>All: 90.82%</p> <p>ELs: 90.47%</p> <p>SES: 85.78%</p> <p>Data Year: 2022-23</p> <p>Data Source: Local</p> |  | <p>Maintain an attendance rate of <math>\geq</math> 95% for All students</p> <p>Attendance rate of <math>\geq</math> 95% for ELs</p> <p>Attendance rate of <math>\geq</math> 95% for low SES</p> <p>Data Year: 2023-24</p> <p>Data Source: Local</p> |
| <p>Chronic Absenteeism rate for all students and all numerically significant subgroups</p>   | <p>All - 9.6% Dashboard</p> <p>EL - 8.7%</p> <p>Hipanic - 8.7%</p> <p>Socioeconomically Disadvantaged - 9%</p> | <p>All - 9.5%</p> <p>EL - 10.8%</p> <p>Hispanic - 9.4%</p>   | <p>All: 42.5%</p> <p>EL: 43.2%</p> <p>Hispanic:42.2%</p>   |  | <p>All &lt;10%</p> <p>EL &lt;10%</p> <p>Hispanic &lt;10%</p> <p>Socioeconomically Disadvantaged &lt;10%</p>  |

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|  | <p>Students with Disabilities - 15%</p> <p>Source: 2019 CA Dashboard Chronic Absenteeism Indicator</p> | <p>Socioeconomically Disadvantaged - 10.7%</p> <p>Students with Disabilities - 20%</p> <p>Source: DataQuest<br/>Data Year: 2020-21</p> | <p>Socioeconomically Disadvantaged: 42.2%</p> <p>Students with Disabilities: 54.3%</p> <p>Source: DataQuest<br/>Data Year: 2021-22</p>  |  | <p>Students with Disabilities &lt; 10%</p> <p>Data Year: 2022-23</p> <p>Data Source: Dataquest</p>  |
| Middle School Dropout Rate   | 0%   | <p>0%</p> <p>Data Year: 2020-21</p> <p>Data Source: CALPADS 8.1C</p>   | <p>0%</p> <p>Data Year: 2021-22</p> <p>Data Source: CALPADS 8.1C</p>  |  | <p>Voices will maintain a middle school dropout rate of <math>\leq 2\%</math></p> <p>Data Year: 2022-23</p> <p>Data Source: CALPADS 8.1C</p>                      |
| Percentage of Student Suspended for all students and numerically significant subgroups | <p>All - 0%</p> <p>Students with Disabilities 0%</p> <p>Data Year: 2019-20</p>                         | <p>All - 0%</p> <p>Students with Disabilities - 0%</p> <p>Source: DataQuest Suspension<br/>Data Year: 2020-21</p>                      | <p>All: 1%</p> <p>EL: 0.7%</p> <p>Hispanic: 1%</p> <p>Socioeconomically Disadvantaged: 1.2%</p> <p>Students with Disabilities: 2.1%</p> <p>Data Year: 2021-22</p> <p>Source: CA Dashboard</p> |  | <p>Maintain a low student suspension rate of <math>\leq 5\%</math> for all students and all subgroups</p> <p>Data Year: 2022-23</p> <p>Data Source: Dataquest</p> |

|   |  |  |   |  |   |
|---|--|--|---|--|---|
| Student Expulsion Rate for all students and numerically significant subgroups                                       | 0%   | 0%<br>Source: DataQuest Expulsion<br>Data Year: 2020-21  | 0%<br>Data Year: 2021-22<br>Source: DataQuest Expulsion   |  | Maintain a low expulsion rate of $\leq 1\%$<br><br>Data Year: 2022-23<br><br>Data Source: Dataquest   |
| % of students grades 4-8 responding favorably to survey Sense of Belonging section*                                 | 59% of students grades 4th-5th responded favorably<br><br>51% of students grades 6th-7th responded favorably | 63% of students grades 4th-5th responded favorably<br><br>38% of students grades 6th-7th responded favorably<br><br>Data Year: 2021-22<br>Data Source: Local | 56% of students grades 4th & 5th responded favorably<br><br>29% of students grades 6th thru 8th responded favorably<br><br>Data Year: 2022-23<br>Data Source: Local |  | At least 70% of students respond favorably<br>88% of students responded favorably<br><br>Data Year: 2023-24<br><br>Data Source: Local             |
| % of parents/guardians responded favorably to school safety question  | 92% of parents/guardians responded favorably   | 81% of parents/guardians responded favorably<br><br>Data Year: 2021-22<br><br>Data Source: Local   | 90% of parents/guardians responded favorably<br><br>Data Year: 2022-23<br><br>Data Source: Local  |  | At least 80% of parents/guardians will respond favorably to the school safety survey question<br><br>Data Year: 2023-24<br><br>Data Source: Local |
| % of students enrolled in a Broad course of study including unduplicated pupils and students with exceptional needs | 100%   | 100%<br>Data Year: 2021-22<br><br>Data Source: Local   | 100%<br>Data Year: 2022-23<br><br>Data Source: Local  |  | 100%<br><br>Data Year: 2023-24<br><br>Data Source: Local  |

|  |   |  |  |  |  |
|--|---|--|--|--|--|
| Walk-through Safety Tool*                            | At least 4 walkthroughs per year                | 3 walkthroughs conducted<br><br>Data Year: 2021-22<br>Data Source: Local | 7 walkthroughs conducted<br><br>Data Year: 2022-23<br>Data Source: Local |  | At least 4 walkthroughs per year<br><br>Data Year: 2023-24<br>Data Source: Local |
| Overall Facilities Inspection Rating (added in 2022) | TBD<br>Data Year: 2021-22<br>Data Source: Local | N/A (added in 2022)  | Good<br><br>Data Year: 2022-23<br>Data Source: Local                     |  | Good<br><br>Data Year: 2023-24<br>Data Source: SARC                              |

## Actions

| Action # | Title   | Description   | Total Funds | Contributing |
|----------|---|---|-------------|--------------|
| Action 1 | Dean of Culture                               | Voices will hire and retain a Dean of Culture that promotes an engaging, positive and safe school culture and environment that will maintain desired attendance and student engagement. The Dean of Culture will train staff on the use of our social emotional supports and oversee enrichment programs at the school for TK-8. The Dean of Culture will provide parent/guardian education. This action is principally directed towards parents/guardians of unduplicated students, resulting in improved student success particularly for SED and EL students | \$98,268    | Y            |
| Action 2 | Enrichment Activities and Advisory Curriculum | Voices will purchase enrichment activities and supplies for students and a SEL curriculum for all students. This includes CCSS aligned arts enrichment curriculum licensing and materials, as well as physical activity programs such as Playworks or dance enrichment and ToolBox Curriculum. Advisory/Student Council referred to as Grupo Estudiantil for Voices Middle School students will ensure we are teaching self-management skills to our adolescent students and create more teacher-student relationships outside of traditional academic areas.   | \$40,000    | N            |
| Action 3 | Student Success and Positive Behavior Support | Voices will provide a data management system to track student behavior, provide intervention planning tools for individual students,  | \$13,000    | Y            |

|          |                      |  |           |   |
|----------|----------------------|--|-----------|---|
|          |                      | and progress monitoring tools to determine whether the interventions are supporting students. A curated library of intervention strategies aligned to the Voices School Culture Playbook will be available for teachers and staff that span all three MTSS tiers and each developmental stage (K-12). This data management system will also provide student attendance information and Network-side student survey results to promote a whole child approach.                            |           |   |
| Action 4 | Facility Maintenance | Voices will maintain a safe and clean school facility and environment for students. Custodians will continue to clean our facility regularly, and be available for any resurgence of the COVID-19 virus. We will continue to maintain our facility in good repair. Identified issues or needs will be tracked via the work order process and will be completed in a timely manner<br><br>Day custodian to clean regularly and also had the afternoon custodian to provide deep cleaning. | \$617,867 | N |
| Action 5 | Admin Support Staff  | School staff conduct regular walk-throughs of the school facility and assure repairs are made in a timely manner.<br><br>The Business Manager will concentrate time on school attendance and reporting.  | \$209,837 | N |

## Goal Analysis for 2022-23

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

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

Overall the actions designed to support achievement of the goal were implemented as planned, except we did not institute the Advisory Council, Grupo Estudiantil for the middle school students though a middle school yearbook committee was established. The Enrichment Activities and Advisory Curriculum action have not been implemented as planned due to not having sufficient staff to support activities as needed and the DoC's bandwidth. In addition, we did not utilize the supplemental technology programs Nearpod or PearDeck premium because of the return to in-person instructional practices.

Successes with the action implementation process include the fact that despite breaking into three separate campuses this year, school and community culture have remained strong. We have held many in-person events that were well received by staff, students and families alike. The Dean of Culture and Counselor have ensured that students have received needed support, and attendance has been continuously improving.

One challenge with implementation this year was that the school is now split across three different sites, which can make the promotion of a positive school and staff culture more challenging. Another challenge has been participation in the midday virtual block for all staff. Since the Dean of Culture (DoC) was on leave of absence the first months of school, the Chief Culture Officer of In Lak'Ech supported primarily middle school students 2 to 3 times weekly. Given the school was spread across three sites, the primary focus was behavior and safety to promote a positive school culture. This included conducting several middle school parent/guardian meetings at the start of the school year to inform, update and partner with parents/guardians regarding student behavior. These actions were highly effective in building rapport with the new Principal.

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

There were material differences between the budgeted expenditures and estimated actual expenditures in the following actions:

Action 2 Enrichment Activities and Advisory Curriculum budgeted expenditures \$24,160 and estimated actuals \$0 due to the school not purchasing Arts in Action or Playworks programs this year.

Action 4 Facility Maintenance budgeted expenditures \$458,272 and estimated actual expenditures \$730,365 due to more rental expenses than expected, including a close-out cost of the old school, additional space at the Community Center, and additional storage rental for furniture and supplies.

Action 5 Admin Support Staff budgeted expenditures \$127,220 and estimated actuals \$159,229 due to needing 3 office clerks at the 3 sites, instead of just two to complement the business manager.

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

The Enrichment Activities and Advisory Curriculum action have not been implemented as planned due to not having sufficient staff to support activities as needed with the Dean of Culture (DoC) on leave at the beginning of the year. Upon the DoC return in late November, incentives and programs were put in place to motivate students around attendance positively impacting attendance as internal reports show gradual improvement. Student survey data shows a decrease in the percentage of students responding positively to questions about school belonging this year compared to last year.

The school survey family response rate of 4.5% is also in need of improvement.

The Facility Maintenance and Admin Support staff actions were implemented as planned with seven facility safety walk-throughs being conducted on campus this year. Family survey data shows 90% of families responding positively to school safety questions.

The Engaging Supplemental Technology action was not implemented as it is no longer needed due to the return to full in-person instruction.

These actions were not effective at addressing chronic absenteeism with 42.5% of Voices MH students absent for more than 10% of the school year in 2021-22. This was a complicated issue due to the need for close contacts to quarantine after COVID-19 exposure and students not completing assignments at home that would count towards independent study attendance. This continued to be a challenge



early in the 2022-23 school year with high rates of flu, RSV, and COVID-19 circulating in the community. We are seeing a little success with P2 CALPADS attendance data showing a 91% daily attendance rate, which is a 2 percentage point increase from last year.

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

There are no changes being made to the planned goal, metrics, or desired outcomes for the coming year.

The Engaging Supplemental Technology action has been removed based on teacher feedback that these tools are no longer useful for them as they have returned to in-person instruction.

A Student Success and Positive Behavior Support action has been added as Action 3 for 2023-24 to address the need for additional support for school staff in supporting student behavior and student engagement and reducing chronic absence rates.

**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      | Voices MH will recruit and maintain highly-qualified teachers who are committed to the Voices vision and mission who will deliver high-quality Common Core standard based instruction. (Broad Goal -Priority 1A, 6C) |

An explanation of why the LEA has developed this goal.

Voices serves a traditionally underserved, low-income, Latino and English Learner student population. This group has been hit particularly hard with COVID-19 pandemic related learning loss. While Voices was able to provide a strong virtual and hybrid program in 2020-21, research and our own internal data has shown that students did not meet growth goals. In particular, Voices K-1 students faced challenges in literacy instruction online and we expect that Voices will need highly-trained teachers to support the resulting learning loss. Voices has to make sure our teachers have the mindset, will and skill necessary to tackle the challenges of post-pandemic education and that they will work to achieve positive student outcomes. Coupled with the California teacher shortage before COVID-19, and that many educators have been leaving the profession, Voices foresees a challenge in being able to fill these roles. We know pandemic related learning loss will have an impact on students for years to come, and the more Voices can develop and retain highly-qualified, mission-driven teachers, the better for our students.

# Measuring and Reporting Results

| Metric  | Baseline  | Year 1 Outcome   | Year 2 Outcome   | Year 3 Outcome | Desired Outcome for 2023–24  |
|---|---|--|--|----------------|--|
| Percentage of Properly credentialed teachers complete induction program | 100% Eligible Teachers complete induction program within eligibility period | 100% Eligible teachers complete induction program<br>Data Year: 2021-22<br>Data Source: Voices BTSA list | 100% Eligible teachers complete induction program<br>Data Year: 2022-23<br>Data Source: Voices BTSA list   |                | 100% Eligible Teachers complete induction program within eligibility period<br>Data Year: 2023-24<br>Data Source: Voices BTSA list |
| Percentage of properly credentialed teachers                            | 100% teachers with appropriate permit or waiver credential                  | Data release by the CDE delayed.   | 80% teachers with appropriate permit or waiver credential in 2022-23<br>Source: Local data<br>54% fully credentialed and properly assigned per federal criteria<br>Data Year: 2020-21<br>Data Source: SARC |                | 100% teachers with appropriate permit or waiver credential<br>Data Year: 2021-22<br>Data Source: SARC                              |

# Actions

| Action # | Title             | Description   | Total Funds | Contributing |
|----------|-------------------|---|-------------|--------------|
| 1        | Induction Program | Continue to implement the induction program for new teachers. | \$3,500     | N            |

|   |                                 |  |           |   |
|---|---------------------------------|--|-----------|---|
| 2 | Credential Monitoring           | Continue to review teacher assignments each quarter, to ensure that they are appropriately credentialed  | \$14,910  | N |
| 3 | Highly qualified teachers       | Maintain a comprehensive salary package that attracts highly qualified teachers and high needs teachers  | \$919,599 | N |
| 4 | Summer Professional Development | If we provide high-quality summer training on our academic program and mission/vision, our teachers will have the skills and a clear why as to the work. This will set them up for a strong start with students in the fall, and coaches can return to this training as a foundation for coaching teachers.                    | \$5,880   | N |
| 5 | School Leader Training          | If we provide training for our school leaders in data analysis (both academic and culture) and differentiation strategies to support English learners and students with disabilities, they will be better equipped to coach teachers to address the needs of English learners and students with disabilities in the classroom. | \$25,000  | 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.

Overall the actions designed to support achievement of the goal were implemented as planned, except there was only one participant in the induction program this year. Also, the School Leader training in English Learner practices was not implemented because the school leader did not take advantage of the budgeted funds available for this training.

Successes with the action implementation process include the comprehensive teacher observation schedule completed by the Principal and the Instructional Coach.

One challenge with implementation this year was that having three school sites meant that teachers did not always get the support they needed from administration.

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

There were material differences between the budgeted expenditures and estimated actual expenditures in the following actions:

Action 1 Induction Program budgeted expenditures \$14,000 and estimated actuals \$3,500 due to only one teacher needing to participate in the induction program, instead of the 4 expected to participate.

Action 3 Highly Qualified Teachers budgeted expenditures \$896,619 and estimated actuals \$769,332 due to reduced enrollment requiring fewer teachers.

Action 5 School Leader Training budgeted expenditures \$5,000 and estimated actuals \$0 because the school leaders did not take advantage of the budget available to them for their professional development.

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

The actions of the Induction Program, Credential Monitoring, Highly qualified teachers, and Summer Professional Development were highly effective in achieving 100% of eligible teachers completing the induction program. The effectiveness of the School Leader Training is unclear because it was not implemented as planned this year. Hiring highly qualified teachers is a challenge amidst the current teacher shortage. Voices supports its teachers in obtaining the appropriate waiver or permit while they are in the process of earning their full teaching credential.

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

There are no changes made to the planned goal, metrics, or desired outcomes for the coming year.

The description of the school leader training has been modified to include training school leaders on data analysis and differentiation strategies for students with disabilities, in addition to English learner strategies. This is based on identified needs for both subgroups of students.

**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) |
| \$514,573   | \$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 |
|---|-----------------------------|-------------------------|---|
| 15.68%  | 0%                          | \$0                     | 15.68%  |

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

## Required Descriptions

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

### A- Academic Growth and Achievement

#### Needs

In reviewing the 2022 ELA and Math performance of our English Learners and Socioeconomically Disadvantaged students, we find that both groups are at the low level in both content areas. Voices MH has identified the need for improvement in ELA and Math achievement for all student groups. This data points to the need to increase the level of targeted support in Math and ELA, as well as identifying more strategies for using data to inform instruction and professional development and coaching on differentiating instruction and interventions. We had medium performance in 2022 on the English Learner Progress Indicator, with 50.8% of students making progress towards English language proficiency.

#### Actions

Based on a review of data, we have designed the 2023 LCAP to implement strategies that effectively address learning gaps where needed while promoting rigorous grade level instruction. We have planned for extensive professional development in English language acquisition strategies and data analysis for both teachers and school leaders. The additional staff training for the Associate Teachers on ELPAC administration and the purchase of benchmark assessments ensures the school has high quality data for use in making instructional

decisions. The academic support exists with small class sizes supplemented with Associate Teachers further reducing the student to teacher ratios in our primary grade classrooms and allowing for more individualized attention and instruction for students. All of our teachers receive coaching support to ensure they can use the most effective teaching strategies for our highest need students, including foster youth, English Learners and students of low SES. We have invested in recruiting and retaining our high-quality teachers this year to ensure our students' needs continue to be met with the best personnel available. Voices ensures teachers have access to formative assessment programs to provide in the moment data on student understanding and adaptive intervention programs to provide personalized instruction.

Goal 1, Action 1 Systematic ELD and SIOP Teacher Training

Goal 1, Action 2 ELPAC Administration

Goal 2, Action 1 Benchmark Assessments Licenses and Screeners

Goal 2, Action 3 Staff Coaching support

Goal 2, Action 4 Associate Teachers

Goal 2, Action 5 Technology and programs for adaptive intervention programs

Goal 2, Action 6 Formative Assessment Programs

Goal 2, Action 9 Small Class sizes, teacher recruitment and retention

### Expected Outcomes

By implementing the identified actions, we have seen growth in English Learner Progress with 50.8% of English learners making progress or maintaining at the highest level on the ELPAC, an increase of 13.2 points from 2019. With continued implementation of these actions, we will ensure steady growth in our other academic outcomes, such as SBAC ELA and Math and EL Reclassification rates. Current targets aim growth within the next two years for both ELA and Math (see expected outcomes in Goal 1), and growth in the English Learner Progress Indicator to 55% and to increase our reclassification rate to 15%. We plan to use interim assessment data to gauge progress throughout the year.

## **B- Climate and Culture**

### Needs, Conditions, Circumstances

In 2022 on the CA Dashboard, our Socioeconomically disadvantaged student group was at medium status and our English Learners were at low status for Suspension. Our Chronic Absence rate was at very high status for both groups. In 2022-23, 90% of parents indicated that they feel their child is safe at school.

### Actions

Based on the data, we see positive signs of the impact of our efforts to foster a positive culture and climate in support of students both holistically and academically. Key components of these additional efforts include providing a Dean of Culture who promotes an engaging,

positive and safe school culture and environment that will maintain desired attendance and student engagement. The Dean of Culture will train staff on the use of our social emotional curriculum and oversee enrichment programs at the school for TK-8. The Dean of Culture will also provide parent education. Voices will also provide a data management system to track student behavior, provide intervention planning tools for individual students, and progress monitoring tools to determine whether the interventions are supporting students. These actions are principally directed towards parents of unduplicated students, resulting in improved student success particularly for SED and EL students.

Goal 3, Action 1 Dean of Culture

Goal 3, Action 3 Student Success and Positive Behavior Support

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 Voices MH school community. We will also measure progress toward a high attendance and low chronic absenteeism (see above).

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

Voices MH is increasing services for foster youth, English Learners, and low-income students 19.59% through the following LEA-wide actions:

Goal 1, Action 1 Systematic ELD and SIOP Teacher Training \$7,975 = 0.24%

Goal 1, Action 2 ELPAC Administration \$2,000 = 0.06%

Goal 2, Action 1 Benchmark Assessments Licenses and Screeners \$23,160 = 0.71%

Goal 2, Action 3 Staff Coaching support \$267,022 = 8.14%

Goal 2, Action 4 Associate Teachers \$73,885 = 2.25%

Goal 2, Action 5 Technology and programs for adaptive intervention programs \$84,153 = 2.56%

Goal 2, Action 6 Formative Assessment Programs \$4,000 = 0.12%

Goal 2, Action 9 Small Class sizes, teacher recruitment and retention \$125,658 = 3.83%

Goal 3, Action 1 Dean of Culture \$49,884 = 1.52%

Goal 3, Action 3 Student Success and Positive Behavior Support \$5,000 = 0.15%

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.

Voices MH is a single school LEA with a greater than 55% unduplicated pupil population that does not receive the additional concentration grant funding due to the local district unduplicated pupil population not exceeding 55%.

| <b>Staff-to-student ratios by type of school and concentration of unduplicated students</b> | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|---|--|---|
| Staff-to-student ratio of classified staff providing direct services to students            | 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 | \$ 2,179,209 | \$ 265,451        | \$ 25,000   | \$ 326,842    | 2,796,502   | \$ 2,004,844    | \$ 791,658          |

| Goal # | Action # | Action Title  | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|--------|----------|---|------------------|------------|-------------------|-------------|---------------|-------------|
| 1      | 1        | Systematic ELD and SIOP Teacher Training                              | All              | \$ 7,975   | \$ -              | \$ -        | \$ -          | \$ 7,975    |
| 1      | 2        | ELPAC Administration  | All              | \$ 2,000   | \$ -              | \$ -        | \$ -          | \$ 2,000    |
| 2      | 1        | Benchmark Assessments Licenses and Screeners                          | All              | \$ 23,160  | \$ -              | \$ -        | \$ -          | \$ 23,160   |
| 2      | 2        | Standards Aligned Core Curriculum                                     | All              | \$ 16,000  | \$ -              | \$ -        | \$ -          | \$ 16,000   |
| 2      | 3        | Staff Coaching Support  | All              | \$ 267,022 | \$ -              | \$ -        | \$ -          | \$ 267,022  |
| 2      | 4        | Associate teachers (Title 1)  | All              | \$ 73,885  | \$ -              | \$ -        | \$ 108,360    | \$ 182,245  |
| 2      | 5        | Technology and programs for adaptive intervention programs            | All              | \$ 84,153  | \$ -              | \$ -        | \$ 25,200     | \$ 109,353  |
| 2      | 6        | Formative Assessment Programs   | All              | \$ 4,000   | \$ -              | \$ -        | \$ -          | \$ 4,000    |
| 2      | 7        | Student Services Manager  | All              | \$ -       | \$ 107,228        | \$ -        | \$ -          | \$ 107,228  |
| 2      | 8        | LAS Links administration  | All              | \$ 4,000   | \$ -              | \$ -        | \$ -          | \$ 4,000    |
| 2      | 9        | Small class sizes, teacher recruitment & retention (raises & bonuses) | All              | \$ 125,658 | \$ -              | \$ -        | \$ -          | \$ 125,658  |
| 3      | 1        | Dean of Culture   | All              | \$ 49,884  | \$ 48,384         | \$ -        | \$ -          | \$ 98,268   |
| 3      | 2        | Enrichment Activities and Advisory Curriculum                         | All              | \$ -       | \$ 40,000         | \$ -        | \$ -          | \$ 40,000   |
| 3      | 3        | Student Success and Positive Behavior Support                         | All              | \$ 5,000   | \$ 8,000          | \$ -        | \$ -          | \$ 13,000   |
| 3      | 4        | Facility Maintenance  | All              | \$ 581,963 | \$ -              | \$ -        | \$ 35,904     | \$ 617,867  |
| 3      | 5        | Admin Support Staff   | All              | \$ -       | \$ 52,459         | \$ -        | \$ 157,378    | \$ 209,837  |
| 4      | 1        | Induction Program   | All              | \$ -       | \$ 3,500          | \$ -        | \$ -          | \$ 3,500    |
| 4      | 2        | Credential Monitoring   | All              | \$ 14,910  | \$ -              | \$ -        | \$ -          | \$ 14,910   |
| 4      | 3        | Highly Qualified teachers   | All              | \$ 919,599 | \$ -              | \$ -        | \$ -          | \$ 919,599  |
| 4      | 4        | Summer Professional Development                                       | All              | \$ -       | \$ 5,880          | \$ -        | \$ -          | \$ 5,880    |
| 4      | 5        | School Leader Training  | All              | \$ -       | \$ -              | \$ 25,000   | \$ -          | \$ 25,000   |

## 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 |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| \$ 3,281,219                 | \$ 514,573   | 15.68%  | 0.00%  | 15.68%  | \$ 642,737  | 0.00%  | 19.59%   | <b>Total:</b>            | \$ 642,737       |
|                              |  |   |  |   |   |  |  | <b>LEA-wide Total:</b>   | \$ 642,737       |
|                              |  |   |  |   |   |  |  | <b>Limited Total:</b>    | \$ -             |
|                              |  |   |  |   |   |  |  | <b>Schoolwide Total:</b> | \$ -             |

| Goal # | Action # | Action Title  | Contributing to Increased or Improved Services? | Scope    | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|--------|----------|---|---|----------|-------------------------------|----------|--|---|
| 1      | 1        | Systematic ELD and SIOP Teacher Training                        | Yes   | LEA-wide | English Learners              | All      | \$ 7,975   | 0.00%                                       |
| 1      | 2        | ELPAC Administration  | Yes   | LEA-wide | English Learners              | All      | \$ 2,000   | 0.00%                                       |
| 2      | 1        | Benchmark Assessments Licenses and Screeners                    | Yes   | LEA-wide | All                           | All      | \$ 23,160  | 0.00%                                       |
| 2      | 3        | Staff Coaching Support  | Yes   | LEA-wide | All                           | All      | \$ 267,022   | 0.00%                                       |
| 2      | 4        | Associate teachers (Title 1)                                    | Yes   | LEA-wide | All                           | All      | \$ 73,885  | 0.00%                                       |
| 2      | 5        | Technology and programs for adaptive intervention programs      | Yes   | LEA-wide | All                           | All      | \$ 84,153  | 0.00%                                       |
| 2      | 6        | Formative Assessment Programs                                   | Yes   | LEA-wide | All                           | All      | \$ 4,000   | 0.00%                                       |
| 2      | 9        | Small class sizes, teacher recruitment & retention (raises & bc | Yes   | LEA-wide | All                           | All      | \$ 125,658   | 0.00%                                       |
| 3      | 1        | Dean of Culture   | Yes   | LEA-wide | All                           | All      | \$ 49,884  | 0.00%                                       |
| 3      | 3        | Student Success and Positive Behavior Support                   | Yes   | LEA-wide | All                           | All      | \$ 5,000   | 0.00%                                       |

## 2022-23 Annual Update Table

| Totals:        | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Actual Expenditures (Total Funds) |
|----------------|--|---|
| <b>Totals:</b> | \$ 2,541,017   | \$ 2,551,129                                      |

| 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                    | Systematic ELD and SIOP Teacher Training                              | Yes  | \$ 10,400                                      | \$ -  |
| 1                  | 2                    | ELPAC Administration  | No   | \$ 2,000                                       | \$ 2,000  |
| 2                  | 1                    | Benchmark Assessments Licenses and Screeners                          | No   | \$ 23,140                                      | \$ 22,891   |
| 2                  | 2                    | Standards Aligned Core Curriculum                                     | No   | \$ 17,100                                      | \$ 13,577   |
| 2                  | 3                    | Staff Coaching Support  | Yes  | \$ 254,131                                     | \$ 245,812  |
| 2                  | 4                    | Associate teachers in grades K-4 (Title I)                            | No   | \$ 129,172                                     | \$ 149,455  |
| 2                  | 5                    | Technology and programs for adaptive intervention programs            | No   | \$ 91,516                                      | \$ 81,264   |
| 2                  | 6                    | Formative Assessment Programs   | No   | \$ 4,000                                       | \$ 3,041  |
| 2                  | 7                    | Student Services Manager  | No   | \$ 107,631                                     | \$ 41,653   |
| 2                  | 8                    | LAS Links administration  | No   | \$ 4,000                                       | \$ 1,185  |
| 2                  | 9                    | Small class sizes, teacher recruitment & retention (raises & bonuses) | Yes  | \$ 248,253                                     | \$ 208,101  |
| 3                  | 1                    | Dean of Culture   | Yes  | \$ 101,415                                     | \$ 96,760   |
| 3                  | 2                    | Enrichment Activities and Advisory Curriculum                         | No   | \$ 24,160                                      | \$ -  |
| 3                  | 3                    | Engaging Supplemental Technology                                      | No   | \$ -   | \$ -  |
| 3                  | 4                    | Facility Maintenance  | No   | \$ 458,272                                     | \$ 730,365  |
| 3                  | 5                    | Admin Support Staff   | No   | \$ 127,220                                     | \$ 159,229  |
| 4                  | 1                    | Induction Program   | No   | \$ 14,000                                      | \$ 3,500  |
| 4                  | 2                    | Credential Monitoring   | No   | \$ 16,988                                      | \$ 16,988   |
| 4                  | 3                    | Highly Qualified teachers   | No   | \$ 896,619                                     | \$ 769,332  |
| 4                  | 4                    | Summer Professional Development                                       | No   | \$ 6,000                                       | \$ 5,976  |
| 4                  | 5                    | School Leader Training  | No   | \$ 5,000                                       | \$ -  |



## 2022-23 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|--|---|--|---|--|--|---|
| \$ 2,500,641  | \$ 402,504  | 0.00%  | 16.10%  | \$ 550,673   | 0.00%   | 22.02%   | \$0.00 - No Carryover  | 0.00% - No Carryover                              |

# Instructions

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

## Plan Summary

### Purpose

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

### Requirements and Instructions

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

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

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

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

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



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

## Engaging Educational Partners

### Purpose

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

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

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

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

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

# Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

# Requirements and Instructions

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

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

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

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

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

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

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

## ***Broad Goal***

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

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

### ***Maintenance of Progress Goal***

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

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

### ***Required Goals***

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

### **Goal Analysis:**

Enter the LCAP Year.

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

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



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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

### **For School Districts Only:**

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

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

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

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

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

## Data Entry Table

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

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

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

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

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



## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

## Calculations in the Action Tables

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

### ***Contributing Actions Table***

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

### ***Contributing Actions Annual Update Table***

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater

than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
  - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
  - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

### ***LCFF Carryover Table***

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

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

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

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