



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: TEAM Charter School

CDS Code: 39103970124958

School Year: 2023-24

LEA contact information:

Angela Phillips

Executive Director

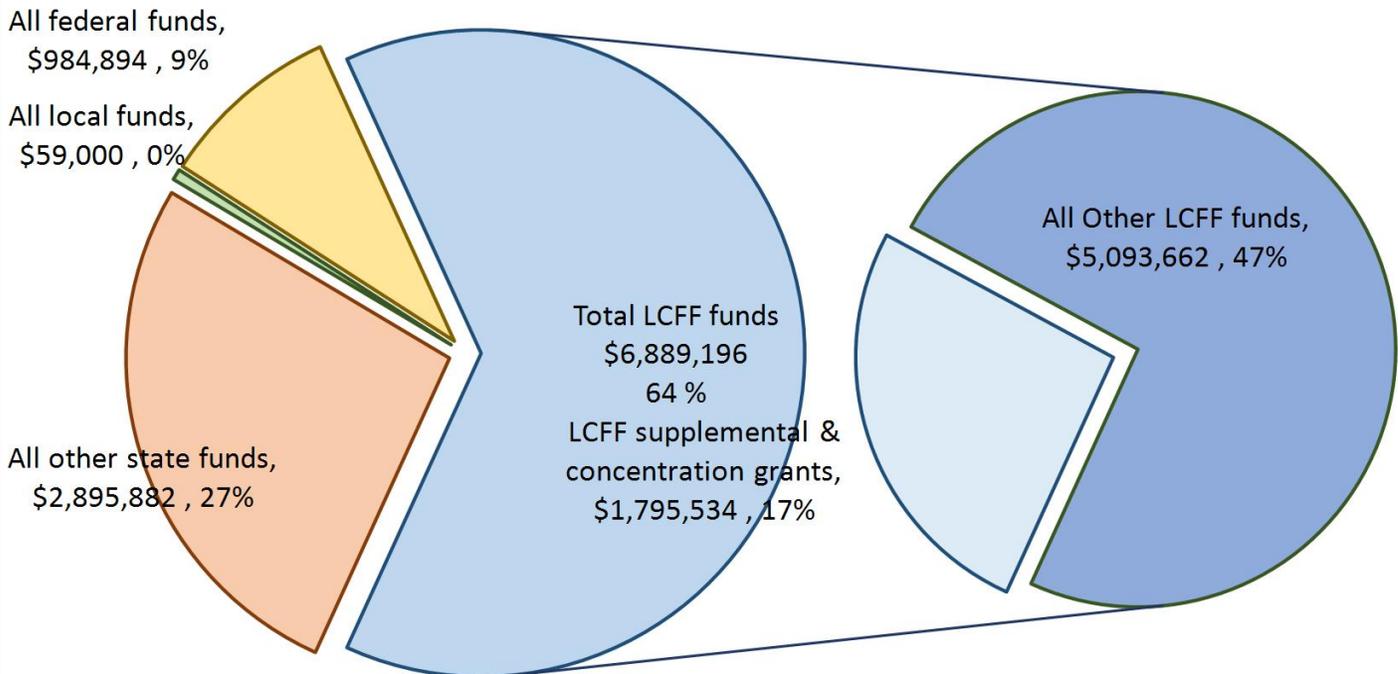
aphillips@team-charter.org

209-462-2282

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

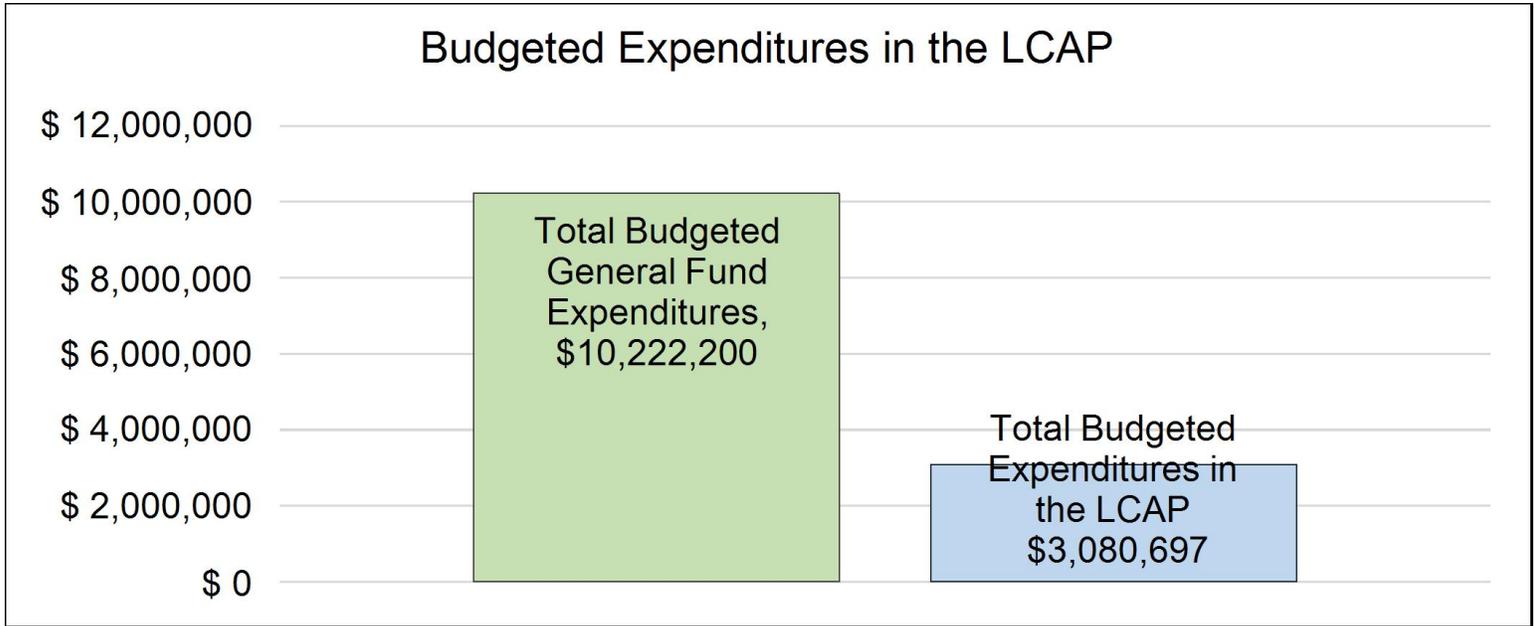


This chart shows the total general purpose revenue TEAM Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for TEAM Charter School is \$10,828,972, of which \$6,889,196.00 is Local Control Funding Formula (LCFF), \$2,895,882.00 is other state funds, \$59,000 is local funds, and \$984,894.00 is federal funds. Of the \$6,889,196.00 in LCFF Funds, \$1,795,534.00 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 TEAM Charter School 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: TEAM Charter School plans to spend \$10,222,200.00 for the 2023-24 school year. Of that amount, \$3,080,696.64 is tied to actions/services in the LCAP and \$7,141,503.359,999,999 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

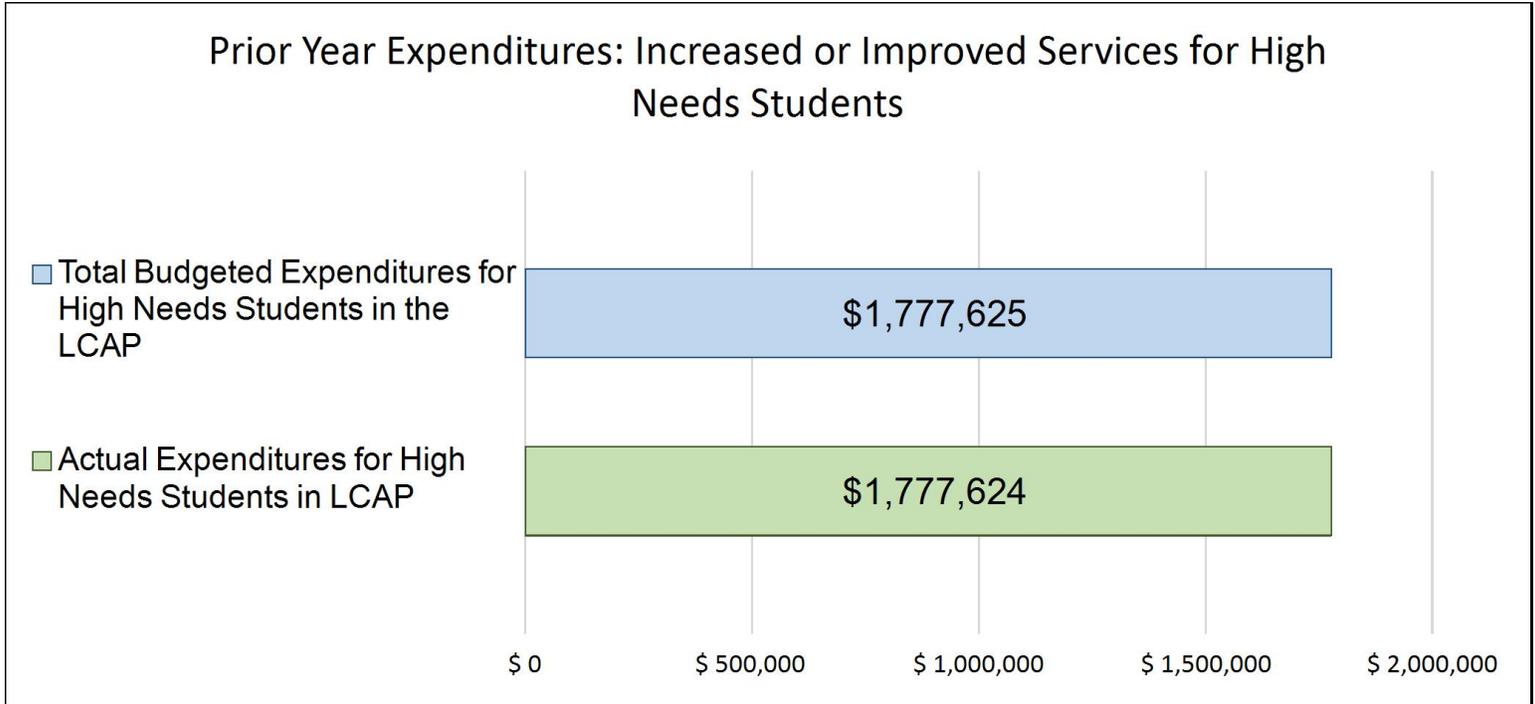
General fund budgeted expenditures that are not in the LCAP include all classified salaries, employee benefits, food expenses, dues and membership, county oversight fees, operating expenses such as insurance, lease expense, utilities, accounting, and legal fees, HR expenses, printing/postage services, consultant fees, and contract labor.

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

In 2023-24, TEAM Charter School is projecting it will receive \$1,795,534.00 based on the enrollment of foster youth, English learner, and low-income students. TEAM Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. TEAM Charter School plans to spend \$1,929,822.00 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 TEAM Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what TEAM Charter School 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, TEAM Charter School's LCAP budgeted \$1,777,624.64 for planned actions to increase or improve services for high needs students. TEAM Charter School actually spent \$1,777,624.00 for actions to increase or improve services for high needs students in 2022-23.



# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
TEAM Charter School	Angela Phillips Executive Director	aphillips@team-charter.org 209-462-2282

## 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.

Our Mission: To cultivate healthy bodies, minds, and spirits based on compassion and love for all humanity.

Our Vision: TEAM Charter School students, parents, staff, and community are passionately committed to providing a nurturing, loving educational environment serving transitional kindergarten through fifth-grade children. TEAM is committed to achieving individual and community success and teamwork by bridging cultural norms from a variety of diverse and often misunderstood settings. Emphasis will be on integrating into all subject matter a non-biased, multicultural, socially just, quality environment embracing the rich cultural diversity of our county, leading to successful student learning outcomes.

TEAM opened in the fall of 2011 with approximately 120 K-5 students. In 2013 we added Transitional Kindergarten to our programs. In the most current school year, our enrollment was 561 students. TEAM is an inclusive neighborhood school where students are known by name. Our student body population is comprised of the following demographics:

- Homeless Youth - 1.2%,
- Hispanics - 69.3%,
- African Americans - 18.7%,
- American Indian or Alaska Native - 1.8%,
- Asian - 1.8%,
- Filipino - 1.6%
- Pacific Islander - 0.7%,
- White - 2.0%,
- Two or More Races - 4.1%,

English Learners - 28.9%,  
Foster Youth -0.7%,  
Students with Disabilities - 8.0%,  
Socioeconomically Disadvantaged - 79.1%.  
(Data Source: Data Quest 2022-2023)

Boasting two elementary campuses, TEAM Charter School is an independent charter school authorized by the San Joaquin County Office of Education. The Main St. campus is located in the heart of downtown Stockton, and the Bianchi campus is located in North Stockton. Both areas are determined to be areas of high need and offer a sense of warmth and strength to their respective communities. The curriculum emphasizes Language Arts, Mathematics, Science, and History supported by technology, physical and mental well-being, and social awareness. All components are structured on a foundation of Social-Emotional balance using the Leader in Me program. TEAM convenes on-site during traditional school hours and uses a single-track, year-round model. To promote faculty collaboration, staff development, self-evaluation, and individualization of student learning, TEAM coordinates structured Professional Learning Community (PLC) meetings for the entire faculty after regular school hours and/or on the scheduled weekly minimum day. TEAM hosts a variety of professional development opportunities geared towards student success and often invites guests who specialize in instructional areas of focus.

The location of the campuses lends itself to unique opportunities to embrace and learn about the diverse Stockton environment through walking tours, field trips, and use of the Regional Transportation District, as well as the Altamont Corridor Express (“ACE”) for trips to the Bay Area. TEAM prides itself on a strong structure of Social Justice woven into all aspects of our community and culture. We pride ourselves on evidence-based practices and data-driven systems structured through a multi-tiered system of support that is designed to meet the needs of all students.

## Reflections: Successes

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

### Goal 1 Reflection:

The Human Resources department attended 2 job fairs and posted on Edjoin and Indeed, as well as partnered with several local colleges to recruit effective teachers. We were able to maintain the number of teachers needed for us to achieve our goal of 100% of teachers appropriately assigned and fully credentialed in the subject areas and for the students they are teaching. (1.1, 1.8)

Each year our Administrators and Instructional Support Team evaluate the curriculum we use to ensure students have sufficient access to standards-aligned instructional materials. We use Envision Math, McGraw-Hill Wonders, and Inspire Science workbooks along with Chromebooks and teacher-created material to access the standards-aligned curriculum. It also contributed to our Rating for Professional Learning for teaching to the academic standards and curriculum frameworks and Rating for Instructional Materials Aligned to academic

standards and curriculum frameworks. For curriculum, we plan to continue to evaluate the effectiveness of instructional materials and plan to use additional evidenced-based, standards-aligned materials to support all students in achieving at grade level. (1.10, 1.11, 1.14)

This year our instructional coaches and ELD coordinator continued to focus on supporting teachers with ELD instruction. Our EL Coordinator and Parent Outreach Specialist conducted four DELAC meetings to offer parents guidance on supporting their EL student. They also hosted a Latino Literacy book club which is a parent and family engagement program that provides bilingual books in Spanish and English to parents and gives them training on how to build a culture of literacy in their homes. This work contributed to the success of our EL students. We saw 5 students reclassify this year. In the coming year, we will maintain and build on this growth by continuing activities that involve parents and supporting teachers with a diverse array of supports and resources such as focused professional development, sharing of best practices, and instructional coaching. (1.12, 1.13, 1.15)

According to the end-of-the-year results of i-Ready, students demonstrated significant progress in both reading and mathematics, despite falling short of the initially projected growth targets.

For reading, our school year started with only 11% of students meeting grade-level expectations, according to the i-Ready Reading Diagnostic. By the end of the academic year, we managed to more than triple this figure, with 38% of students meeting grade-level expectations. Although we missed our growth target by about 8%, the absolute increase in students meeting expectations is a positive outcome.

Moreover, we witnessed a decrease in the number of students performing two or more grade levels behind—from 39% at the start of the academic year to 25% by its conclusion. Similarly, the percentage of students who were one grade level below dropped from 50% to 37%.

In mathematics, we began the year with a mere 1% of students meeting grade-level expectations. By year's end, we had increased this number to 23%. We also managed to reduce the percentage of students performing two or more grade levels below from 51% to 30%.

We will continue the use of the i-Ready assessment tool to track student progress and identify intervention needs in reading and mathematics. We will look for opportunities and means to further integrate i-Ready into instructional planning with teachers. We want to build on this work by providing enhanced professional development focused on reading and mathematics to equip teachers with the tools to make data-driven decisions.

One significant achievement this year was the success of the targeted interventions for students requiring additional foundational reading skills support. Nearly 200 students participated in these pull-out sessions. The students in the intervention group outperformed their peers in terms of growth by 13%.

In the beginning, 70% of the students in the intervention group were two or more grade levels below, but by the end of the school year, this had decreased to 41%. Moreover, while we started the year with 0% of these students at grade level, by year's end, 17% were performing at grade level. Our interventions proved to be a value to our school. We desire to build and maintain in this area by giving additional focus to

mathematics in the coming year. We also will building on this area by developing the skills and competencies of our intervention team with the most effective strategies.

While we recognize that there's more work to do to reach our growth targets, these results demonstrate a clear positive trend in academic performance at TEAM Charter School.

#### Goal 2 Reflection:

The Ron Clark House System and The Leader in Me contributed to our overall success and growth toward our goals:

##### Feel School is Safe

Students: 81% of our students feel safe at school, and 85% of our teachers feel safe at school. This is an increase over last year's ratings.

##### Feel Connected to School

82% of our students and teachers and 77% of parents reported feeling a strong sense of connection to the school. This is an increase over last year's ratings.

The Student Support Specialist has worked with the School Administrator, teachers, and school clinician to introduce new services that benefit all students. These efforts focus on promoting student connectedness and leadership opportunities, building character, relationships, and school spirit. To achieve this, the RCA House System was implemented, placing students in one of four houses to connect with peers and provide mutual support throughout the year. Students engage in friendly competition, chanting and cheering each other on for points.

The school also emphasizes student well-being, providing access to a clinician and psychologist, as well as a Mental Health specialist from a local community-based organization, CAPC. They serve all students, with a specific focus on students with disabilities and students that are experiencing severe traumatic events.

Other ways diversity and inclusion have been fostered are by giving more leadership opportunities, using the Leader in Me framework, participating in National Bully Free Day, and The Great Kindness Challenge. TEAM has had a bully-free assembly to raise awareness for a safe and inclusive environment. The curriculum has been enriched with social-emotional learning education, including lessons on making friends and conflict resolution.

These efforts have contributed to a Very Low suspension rate of 0.5%. Next year, we will continue to use the Ron Clark Academy House System and Leader in Me to motivate students to do their best and to foster a sense of community at TEAM. We will build upon the work that we have started over the past few years and allow more students to take leadership roles, and invite families to join the house system. We will also make sure we are teaching families about the 8 habits in Leader in Me and encourage them to focus on these habits at home.

#### Goal 3 - Reflection

The staff members of our TEAM Charter are dedicated to fostering meaningful partnerships with parents and the community, aiming to enhance the academic achievement and overall well-being of all students.

This year we hired a parent outreach specialist. This position has supported the work to build relationships with parents. The specialist supported the school administrators with setting up parent meetings, including School Site Council, DELAC, Coffee with the Principal, and Parent Cafe. Hiring the Parent and Community Outreach Specialist has contributed to the implementation of building the capacity of and supporting principals and staff to engage families in advisory groups and with decision-making effectively. (Action 3.1)

We used our School cast system to text and email parents throughout the school year. Along with SchoolCast, we used Class Dojo (schoolwide and individual classes). This allowed parents to stay informed about upcoming events, safety issues, and schedule changes. Phone calls, personal emails, and newsletters were also used as a two-way communication system. This work has contributed to the full implementation of making progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families. Next year we will use Parent Square to increase our two-way communication with parents. Parent Square is an online platform for family engagement. Using this platform allows us to communicate, involve and collaborate with families for student success. . (Action 3.2)

Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making we moved from Beginning Implementation to Full Implementation. Next year, we will have an updated website for more effective communication with families and the community

## Reflections: Identified Need

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

Based on a review of the Fall 2022 CA School Dashboard, the following needs have been identified:

Mathematics (overall Very Low).

We will implement the following actions:

Action 1.4 - Continue building strong PLCs so that teachers can collaborate and strategize as they review data for student growth.

Action 1.7 - TEAM teachers will continue to use i-ready Math and i-ready Reading comprehensive assessment and instructional program to instruct and monitor student progress throughout the school year. The intervention team will also use the results of the I-ready assessments to monitor student progress. The diagnostics will be administered 3 times in the school year and analyzed for teachers to tailor instruction for all students.

Action 1.8 - Retain/Maintain the number of certificated teachers to maintain low class sizes.

Action 1.11 - Continue to evaluate the effectiveness of core and supplemental curricula to adopt and renew subscriptions as data indicates.

Action 1.12- We will employ one paraprofessional per grade level to support students with intervention services for reading and math.

Chronic Absenteeism (overall Very High).

We will implement the following actions:

Action 2.2: Implement the RCA House system to motivate students and foster a stronger sense of belonging so students will make attending school a priority.

Action 2.3: Positive Behavioral Interventions and Supports (PBIS) is an evidence-based three-tiered framework to improve and integrate all of the data, systems, and practices affecting student outcomes every day. TEAM will continue to develop and implement PBIS systems and use data to guide their implementation.

Suspension Rate for African American students (performance gaps).

We will implement the following actions:

Action 2.2: Implement the RCA House system to motivate students and foster a stronger sense of belonging so students will make attending school a priority.

Action 2.3: Positive Behavioral Interventions and Supports (PBIS) is an evidence-based three-tiered framework to improve and integrate all of the data, systems, and practices affecting student outcomes every day. TEAM will continue to develop and implement PBIS systems and use data to guide their implementation.

Action 3.3: Parents will attend conferences, workshops, and training to increase knowledge and skills in engaging in their student's education and working with the school staff, including parents of English Learners, African Americans, and Students with Disabilities.

## LCAP Highlights

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

TEAM'S LCAP has three goals to address the needs of the students at TEAM Charter School.

Goal 1 - TEAM Charter students will demonstrate continuous academic progress toward proficiency in all core subjects

This goal was developed to ensure students are provided with the needed support and services to access the educational program in order to make progress toward meeting and or/exceeding grade-level standards. The 15 actions are specifically designed to support student achievements to meet this goal.

Goal 2 - TEAM Charter will provide students, parents, and staff with a safe school environment that values diversity and inclusion.

Educational partners expressed a desire for a greater sense of belonging in the TEAM community. This goal reflects TEAM's commitment to promoting the health and well-being of all students and recognition that students learn best in a supportive environment. The proposed actions provide a framework for progress toward this goal. TEAM Charter will support this goal by maintaining a highly qualified clinician and school nurse. TEAM will partner with community health professionals to provide services for our high-need students. The six actions are specifically designed to support student achievements to meet this goal.

Goal 3 - TEAM Charter staff members will develop meaningful partnerships with parents and the community to promote the academic achievement and well-being of all students.

TEAM's educational partners recognize that students perform better when school and home are connected. This goal was created to develop an environment that welcomes parental engagement and support processes that allow staff, parents, and students to work together toward common goals and ideas. The four actions are specifically designed to support student achievements to meet this goal.

## **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.

Not applicable.

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

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

Not applicable.

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

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

Not applicable.

# Engaging Educational Partners

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

As a condition of completing the Local Control Accountability Plan (LCAP), LEAs are required to hold educational partner engagement sessions to receive feedback from all educational partners. Each year TEAM Charter School engages educational partners, including administrators, teachers, support staff, parents, students, community members, the Parent Advisory Committee, and the District English Language Advisory Committee throughout the development of the LCAP. For the 2022-23 school year, TEAM Charter conducted virtual and in-person meetings in the months of November, December, January, February, March, and April to seek input from school and community members. Information and links to these meetings were sent to the community through TEAM's automated notification system, SchoolCast. All meetings were conducted in English, with translation available when needed.

Engaging and meeting with teachers, administrators, and support staff members is an ongoing process throughout the school year. That information is used to make decisions for the LCAP. Administrators, directors, and principals give input on the LCAP at monthly meetings held from August 2022 to May 2023.

All educational partners were included in our LCAP survey, which was sent out via email and our automated notification system, SchoolCast.

Parent feedback was gathered at our Parent Coffee meetings - March 21, 2023, and April 22, 2023; School Site Council meeting - March 23, 2023; DELAC meeting - March 7, 2023; and Special Education Department Parent Meeting - Wednesday, April 5, 2023.

Staff members made personal phone calls to EL parents, parents of students receiving strategic intervention, and parents of students receiving Special Education services for feedback, and an LCAP survey was sent to parents through the automated notification system, SchoolCast.

Our student input was considered through our local measure - The Leader in Me MRA survey, as well as video responses via Flipgrid. We received 15 video responses from students.

The Draft LCAP was posted to the School's website in early June 2023 to allow members of the public an opportunity to submit comments regarding actions and expenditures proposed in the LCAP. Our executive director responded to all questions submitted to the LCAP feedback email through the LCAP FAQ sheet on our website. All input provided through the various educational partner groups was brought back to the administrators to analyze and consider for inclusion in the drafting of the plan. The Board held a public hearing on June 22, 2023. The 2023-2024 LCAP was adopted by the Board of Education on June 26, 2023. The local indicators were presented to the Board at the same meeting that the LCAP was adopted.

A summary of the feedback provided by specific educational partners.

After analyzing the results and feedback from the LCAP surveys and meetings, the top responses were in the following areas:

Feedback from Parents consisted of ideas for chronic absenteeism, English learners, behavior and discipline, extracurricular activities, and more rigorous instruction. Below are some of the responses and categories:

1. More interactive and engaging instruction for students.
2. Recognize and celebrate student academic achievements - Honor rolls, academic competition, growth and use of i-Ready results for awards
3. Homework - most want more, some want less.
4. More family nights
5. More student support - Tutoring and Mentoring
6. Summer school for the kids to increase retention.
7. Extracurricular programs -Science Fairs, Oratorical Assemblies, sports, music, Field trips
8. A chance for students to join different Student Clubs to expand their thinking and interests.
9. More rigorous instruction
10. Parent on-campus involvement
11. Staff members focused on parent engagement

Feedback from Staff

1. More Field trips
2. Stipend for tutoring students
3. Work with SJCOE for more training and student field trips
4. Book Fairs
5. Create a Saturday school to teach parents the new math concepts, so they can help their children at home.
6. Strategy workshops to develop instructional practices.
7. Projects facilitated around students' personal interests involving core subjects.
8. Stronger PLCs and more training on PLC time
9. More group projects, more passports to learning opportunities, summer school opportunities
10. Writing - new writing program and more writing opportunities for students
11. New math curriculum
12. More rigorous lessons
13. More PLC training
14. Keep aides in classrooms

Feedback From Students

1. Multiple students requested more field trips
2. Offer more engaging lessons
3. We need better school lunches
4. Offer less homework
5. Offer more homework
6. Supply more equipment for recess, such as tennis, and swings
7. Give us more time to eat lunch
8. Change the dress code, I do not like wearing uniforms
9. I want touchscreen computers
10. We need a school library

Students' likes:

- Reading in school
- Going on field trips
- Having field day at the end of the school year
- i-Ready lessons
- Having helpful friends at school
- Math
- Enrichment Clubs

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

We are not adding any new action items to the LCAP; however, we are increasing our services in the following areas:

Action 1.4 - Professional Learning Communities (PLC) will be strengthened in order to promote and encourage continued collaboration across grade levels. (Staff numbers 8 and 13)

Action 1.6 - Continue to collaborate with SJCOE to implement TEAM'S Tiered System of support. (Staff numbers 3)

Action 1.7 - TEAM teachers will continue to use i-Ready Math and i-Ready Reading comprehensive assessment and instructional program to instruct and monitor student progress throughout the school year. The intervention team will also use the results of the i-Ready assessments to monitor student progress. The diagnostics will be administered 3 times in the school year and analyzed for teachers to tailor instruction for all students. In addition, teachers will use i-Ready results to inform their data cycles. (Staff numbers 6, 8, 13 and "Student likes" 4)

Actions 1.9 and 1.13- Feedback from education partners through the LCAP surveys and parent meetings points to a need to continue to prioritize services for students with special needs, including parent support and more instructional support for students, such as tutoring. (Parent numbers 1, 5, 6; Staff numbers 6, 12, 13; Student numbers 2)

Action 1.11 - Continue to evaluate the effectiveness of core and supplemental curricula to adopt and renew subscriptions as data indicates. After feedback from families, teachers, and students and a piloting process, we are adopting a new math curriculum, Illustrative Mathematics. This curriculum provides students with a deep understanding of mathematical concepts and encourages them to think critically. (Parent number 1, Staff numbers 11 and 12)

Action 1.15 - Our ELD coordinator and Parent Outreach Specialist will increase services to support parents of EL students. We see a need to strengthen our partnerships with families to increase student achievement. (Parent number 11)

Actions 3.4 and 3.5 - The LCAP Needs Analysis process showed support for additional resources and wrap-around services for needy students (homeless, foster, low-income, special education). TEAM will continue to employ a school psychologist, school nurse, and school counselor to work with students with extra needs. We will also expand our partnerships with community mental health services to provide additional support for students. (Staff numbers 5, and 6)

# Goals and Actions

## Goal

Goal #	Description
1	TEAM Charter students will demonstrate continuous academic progress toward proficiency in all core subjects.

An explanation of why the LEA has developed this goal.

This goal was developed to ensure students are provided with the needed support and services to access the educational program in order to make progress toward meeting and or/exceeding grade-level standards.

The actions are designed to increase student achievement by providing access to standards-based curricula taught by staff who receive professional development and the necessary resources to integrate effective instructional strategies to meet each student where they are in their individual educational journey. We will monitor and evaluate the actions by reviewing specific data, including local assessment and CAAASPP data, and English Learner progress. In addition, we will solicit feedback from educational partners throughout the year that will provide evidence of the impact of the actions on student progress toward academic proficiency.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1A. Percentage of teachers appropriately assigned and fully credentialed in the subject areas and for the students they are teaching.	100% 2020- 21 SARC	100% 2021-22 SARC	100% 2022-23 SARC		100% SARC
1B. Percentage of students who have	100%	100%	100%		100% of students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
sufficient access to standards-aligned instructional materials	2020-21, SARC	2021-22, SARC	2022-23 SARC		SARC
4A. The average of all 3rd - 5th grade student CAASPP scores in English Language Arts/Math meeting or exceeding standards	ELA - 29.44% Math - 20.48% Spring 2019 CAASPP	ELA - 21.26% Math- 11.3% Spring 2022 CAASPP	ELA - Math - Spring 2023 CAASPP (results will be available Summer of 2023)		38% - ELA 30% - Mathematics CAASPP
7 - Access to a broad course of study Percentage of students who have access to and are enrolled in a broad course of study. (Class rosters, Powerschool)	100% 2020-21 Local Indicator Self Reflection Tool	100% 2021-22 Local Indicator Self Reflection Tool	100% 2022-23 Local Indicator Self Reflection Tool		100% Local indicator Self Reflection Tool
8. The percentage of students for each student group meeting grade-level goals on the Spring i-Ready assessment for Reading and Math.	Reading All Students: Not available AA: Not available Hispanic: Not available SED: Not available EL: Not available SWD: Not available  Math	Reading All Students: 51.96% AA: 52.94% Hispanic: 52.81% SED: 51.96% EL: 53.16% SWD: 48.00%  Math All Students: 45.11% AA: 50.00%	Reading All Students: 46.64% AA: 46.24% Hispanic: 47.41% SED: 46.58% EL: 44.65% SWD: 36.96%  Math All Students: 37.82% AA: 34.07%		ELA All Students - 55% AA:55% Hispanic:55% SED:55% EL:55% SWD:55%  Math All Students:52% AA:55%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>All Students: Not available  AA: Not available  Hispanic: Not available  SED: Not available  EL: Not available  SWD: Not available</p> <p>(Assessment will be given 2021-22)</p>	<p>Hispanic: 44.83%  SED: 44.17%  EL: 51.95%  SWD: 42.00%</p> <p>Spring 2022</p>	<p>Hispanic: 39.04%  SED: 37.30%  EL: 43.23%  SWD: 42.22%</p> <p>Spring 2023</p>		<p>Hispanic: 50%  SED: 50%  EL: 55%  SWD: 50%</p>
Priority 7 - Percentage of students are provided English, Mathematics, Social Science, Science/Health, and PE instruction.	<p>100%</p> <p>2020-21 Local Indicator Self Reflection Tool</p>	<p>100%</p> <p>2021-22 Local Indicator Self Reflection Tool</p>	<p>100%</p> <p>2022-23 Local Indicator Self Reflection Tool</p>		<p>100%</p> <p>Local Indicator Self Reflection Tool</p>
4F. Percentage of English Learners who meet TEAM Charter School standards to be redesignated as Fluent English Proficient.	<p>2.99%</p> <p>2020-21, Data Quest</p>	<p>5.05%</p> <p>2021-22, (preliminary data, locally determined)</p>	<p>5.3%</p> <p>2022-23, (preliminary data, locally determined)</p>		<p>10%</p> <p>Data Quest</p>
4E. Percentage of English Learners who make progress toward	<p>23%*</p> <p>2020-21 ELPAC</p>	<p>49.6%</p> <p>2021-22 ELPAC</p>	<p>50.4%</p>		<p>25%</p> <p>ELPAC</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English proficiency by improving one level from prior test administration on the ELPAC	(*only 51.4% completed the ELPAC due to COVID irregularities)		Fall 2022, California School Dashboard		
2. Self reflection rating on Questions 1 and 2 of the Implementation of SBE Adopted Academic & Performance Standards including how programs and services will enable ELs to access the CC academic content standards and ELD Standards  (Local Indicator, Priority 2 Reflection Tool)  Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 –	<p>Rating for Professional Learning for teaching to the academic standards and curriculum frameworks</p> <p>ELA: 3 ELD: 3 Mathematics: 3 Next Generation Science Standards: 3 History/Social Science: 3</p> <p>Rating for Instructional Materials Aligned to academic standards and curriculum frameworks</p> <p>ELA: 5 ELD: 5 Mathematics: 4 Next Generation Science Standards: 5 History/Social Science: 5</p>	<p>Rating for Professional Learning for teaching to the academic standards and curriculum frameworks</p> <p>ELA: 4 ELD: 4 Mathematics: 3 Next Generation Science Standards: 3 History/Social Science: 3</p> <p>Rating for Instructional Materials Aligned to academic standards and curriculum frameworks</p> <p>ELA: 5 ELD: 5 Mathematics: 4 Next Generation Science Standards: 5 History/Social Science: 5</p>	<p>Rating for Professional Learning for teaching to the academic standards and curriculum frameworks</p> <p>ELA: 5 ELD: 5 Mathematics: 4 Next Generation Science Standards: 3 History/Social Science: 3</p> <p>Rating for Instructional Materials Aligned to academic standards and curriculum frameworks</p> <p>ELA: 5 ELD: 5 Mathematics: 4 Next Generation Science Standards: 4 History/Social Science: 4</p>		<p>Rating for Professional Learning for teaching to the academic standards and curriculum frameworks</p> <p>ELA: 5 ELD: 5 Mathematics: 5 Next Generation Science Standards: 5 History/Social Science: 5</p> <p>Rating for Instructional Materials Aligned to academic standards and curriculum frameworks</p> <p>ELA: 5 ELD: 5 Mathematics: 5 Next Generation Science Standards: 5 History/Social Science: 5</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Full Implementation and Sustainability	2020-21 Local Indicator Self-Reflection Tool	2021-22 Local Indicator Self-Reflection Tool	2022-23 Local Indicator Self-Reflection Tool		

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Recruit, hire, and maintain highly qualified teachers	TEAM'S Human Resources department will work in collaboration with the San Joaquin County Office of Education and other local educational institutions to identify qualified teachers. Human Resources will attend local job fairs to recruit highly qualified teachers.	\$1,500.00	No
1.2	Professional Development - CCSS	The instructional leadership department will identify site-specific resources and offer professional development opportunities to address the science, math, and ELA standards requirement needs of each individual school site.	\$105,000.00	Yes
1.3	Professional Development - ELD	SJCOE Will offer professional development for all teachers and paraprofessionals through the ELD institute.	\$14,000.00	Yes
1.4	Continue building strong PLCs	Professional Learning Communities (PLC) will be strengthened in order to promote and encourage continued collaboration across grade levels. Teachers will use Learning by Doing, PLC playbook, and other resources as a guide for meetings and receive professional development.	\$150,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Professional Development - Paraprofessionals	SJCOE will provide professional learning for all paraprofessionals and instructional aides to improve their services to all students.	\$3,000.00	Yes
1.6	Continue MTSS implementation	Continue to collaborate with SJCOE to implement TEAM'S Tiered System of support.	\$20,000.00	No
1.7	i-Ready	TEAM teachers will continue to use i-ready Math and i-ready Reading comprehensive assessment and instructional program to instruct and monitor student progress throughout the school year. The intervention team will also use the results of the I-ready assessments to monitor student progress. The diagnostics will be administered 3 times in the school year and analyzed for teachers to tailor instruction for all students.	\$27,000.00	Yes
1.8	Certificated Staff	Retain/Maintain the number of certificated teachers to maintain low class sizes. Teachers will be hired to accommodate growth and replace leaving staff as needed. (salaries & benefits)	\$220,500.00	Yes
1.9	SWD instructional Support	Provide SWD instructional support and resources to promote academic achievement as appropriate to supplement each student's IEP. (salaries and benefits)	\$562,324.64	No
1.10	Administrator/Instructional coaches	Administrators and instructional coaches will assist staff with curriculum and instructional strategy implementation, coordination of professional development and other administrative duties.	\$550,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.11	Curriculum and subscriptions	Continue to evaluate effectiveness of core and supplemental curriculum to adopt and renew subscriptions as data indicates.	\$150,000.00	Yes
1.12	Instructional Aides	TEAM will employ one paraprofessional per grade level to support student with intervention services for reading and math.	\$101,872.00	Yes
1.13	Afterschool Tutoring and Enrichment Clubs	Teachers and Instructional Aides will provide tutoring services and enrichment clubs for high needs students.	\$192,000.00	Yes
1.14	English Language Learners Instructional Support	Provide ELs with integrated and designated ELD instruction (whole group and small group) and resources to promote academic achievement and growth on the ELPAC.	\$20,000.00	Yes
1.15	Parent Engagement sessions/meetings	Under the guidance of the English Language Development department student and parent engagement sessions will be designed with the intention to increase student participation in English Language development programs and enhance parent involvement.	\$57,500.00	Yes

## Goal Analysis [2022-23]

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

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

Fourteen of the fifteen actions were implemented as planned.

Although our initial goal was for SJCOE to provide professional learning opportunities for all paraprofessionals and instructional aides, we were only able to receive one training session from them. However, we were determined to continue improving our services for all students

and we found that utilizing our knowledgeable instructional coaches was an effective solution to provide ongoing professional development for our paraprofessionals and instructional aides.

One successful training opportunity was the SJCOE Continuous Improvement Department Push in Pull out Intervention training that took place on August 11, 2022. This training allowed our paraprofessionals and instructional aides to learn about effective intervention strategies to use with struggling students. Additionally, they were provided with resources and strategies for checking for understanding and making learning fun for students. These skills were immediately implemented and positively impacted the academic success of our students.

Another successful training was focused on the Science of Reading, which was conducted by instructional coaches. During this training, a highly effective phonics routine was introduced along with various resources and activities. In another training session, our paraprofessionals and instructional aides were also able to improve their phonics data analysis skills and were given a spreadsheet to make quick data entry and analysis. Additionally, regular monthly meetings of support were conducted, where instructional coaches provided feedback and guidance to improve their services. With these ongoing training opportunities, we were able to improve our competencies in assessing and building reading fluency for struggling early readers and ultimately increase student success. (1.5)

Successes included Planning Days focused on ELA, Math, and ELD per grade level, i-Ready PDs, New Teacher Support, Book Studies on Equity and Classroom Management, SPED, MTSS, State Testing Preparation, Beginning of the year Data Review, Coaching Cycles, Intensive Coaching Cycles, Math Focused PDs, Instructional Rounds, ELD Shadow Days, Restorative Practices, Community Circles, PTL trained by SJCOE focused on ELD, Standards Based Report Cards, AI PD, and Testing Culture Initiative.

These strategies provided teachers and staff with the necessary tools and resources to support their instruction and improve student outcomes. Professional development opportunities were tailored to the needs of each school site and grade level, ensuring that teachers were equipped to deliver high-quality instruction that aligned with state standards. Additionally, the Testing Culture Initiative provided teachers with supplies and resources to create a supportive testing environment for students.

Opportunities for next school year include improving Small Group Instruction and Standards Internalization through Institutes and Deep Dives. Professional Learning Communities were not as vibrant as hoped, which presents an opportunity for increased collaboration and support among teachers. Additionally, the department could consider expanding support for science and social studies instruction. (1.2)

TEAM Charter has successfully created a committee for Multi-Tiered System of Supports (MTSS) that aims to align Response to Instruction and Intervention with the State Standards to ensure academic, behavior, and social success. Not only that, but TEAM has also collaborated closely with San Joaquin County Office of Education (SJCOE) to develop and implement a Tiered System of support. The efforts put forth by TEAM have been evident in the multiple sessions scheduled for staff members to learn and discuss the components of MTSS.

In the MTSS sessions scheduled for the staff and leadership, TEAM has created an opportunity for professional development that is aligned with the CA MTSS framework. By scheduling multiple sessions, the staff had ample time to discuss the different components of MTSS and

understand how it can be implemented in their teaching. The collaboration with SJCOE has ensured that the framework and resources offered by TEAM align with the state standards, providing a holistic approach towards MTSS that is aimed towards student success.”

All teachers, instructional aides, paraprofessionals, counselors, and administrators partake in a game-based learning experience through the Alludo platform to become MTSS Certified through the State of California. Each staff member completes the CA MTSS Pathway Certification for Schools in which they complete the Getting Started, Foundations of MTSS, a pathway specific to their educational role within the school community, and Reflection and Call to Action.

Teachers worked collaboratively to create a Tiered Intervention Matrix per site in which an area of focus was determined and then the universal screening is identified, supplemental supports then intensified supports are listed, progress monitoring, implementation monitoring, and capacity monitoring are explicitly stated within the collaborative document.

Teachers worked collaboratively during MTSS sessions to create a Resource Inventory in which personnel, facilities, curriculum and interventions, time allocations and requirements, additional resources, and schoolwide data are identified and referred to for support throughout the school year.

Teachers worked collaboratively within their grade level groups to become certified via Alludo Learning in High Leverage Practices and use this knowledge and background to create a Culturally and Linguistically Relevant Teaching Lesson Plan.

The Multi-tiered System of Support was effective in helping us track students who needed extra support and give them the appropriate intervention, as evidenced by the scores on i-Ready, and the preliminary data from ELPAC. As a team, we evaluated our systems and needs through the Fidelity Integrity Assessment and will maintain our MTSS for next year. As we strengthen our systems, we are able to serve students and families better, and help students achieve. (1.2, 1.4, 1.5, 1.6)

i-Ready is a comprehensive assessment and instructional program developed by Curriculum Associates that helps teachers improve the reading and math skills of their students. The program is also designed to provide personalized instruction that meets the unique needs of each student. Teachers can use i-Ready to assess their students' proficiency in reading and math and get immediate results. The program then provides individualized lessons based on each student's skill level and learning style. This allows teachers to tailor their instruction and focus on the areas where students need the most help.

In addition to being provided use of the program, teachers and intervention teams received a variety of training to support the long-term implementation. These training sessions were focused on different aspects, such as effective delivery of the diagnostic, interpreting the data of the initial diagnostic, and how to use the tools of the program to support small group instruction and standard mastery.

The diagnostic assessments also give teachers and intervention teams important information about students' strengths and areas where they need improvement. The intervention team used the data reported by i-Ready for reading to not only structure groups for intervention based

on foundational reading skills but also used the data to create instructional plans to fill gaps in foundational reading skills. This allowed them to provide targeted support to students who needed it most.

By using the i-Ready program and the data it provides, teachers and intervention teams can work together to support student learning and improve their reading and math skills. The program's personalized instruction and adaptive technology provide a dynamic and engaging learning experience for students, while the training provided to teachers and intervention teams ensures that the program is used effectively and efficiently.

For the upcoming year, we will require the use of i-Ready data in a PLC data cycle. (1.7)

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

There were no material differences.

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

The Human Resources department attended 2 job fairs and posted on Edjoin and Indeed, as well as partnered with several local colleges to recruit effective teachers. We were able to maintain the number of teachers needed for us to achieve our goal of 100% of teachers appropriately assigned and fully credentialed in the subject areas and for the students they are teaching. (1.1, 1.8)

Each year our Administrators and Instructional Support Team evaluate the curriculum we use to ensure students have sufficient access to standards-aligned instructional materials. We use Envision Math, McGraw-Hill Wonders, and Inspire Science workbooks along with Chromebooks and teacher-created material to access the standards-aligned curriculum. It also contributed to our Rating for Professional Learning for teaching to the academic standards and curriculum frameworks and Rating for Instructional Materials Aligned to academic standards and curriculum frameworks. (1.10, 1.11, 1.14)

This year our instructional coaches and ELD coordinator continued to focus on supporting teachers with ELD instruction. Our EL Coordinator and Parent Outreach Specialist conducted four DELAC meetings to offer parents guidance on supporting their EL student. They also hosted a Latino Literacy book club which is a parent and family engagement program that provides bilingual books in Spanish and English to parents and gives them training on how to build a culture of literacy in their homes. This work contributed to the success of our EL students. We saw 5 students reclassify this year. (1.12, 1.13, 1.15)

According to the end-of-the-year results of i-Ready, students demonstrated significant progress in both reading and mathematics, despite falling short of the initially projected growth targets.

For reading, our school year started with only 11% of students meeting grade-level expectations, according to the i-Ready Reading Diagnostic. By the end of the academic year, we managed to more than triple this figure, with 38% of students meeting grade-level expectations. Although we missed our growth target by about 8%, the absolute increase in students meeting expectations is a positive outcome.

Moreover, we witnessed a decrease in the number of students performing two or more grade levels behind—from 39% at the start of the academic year to 25% by its conclusion. Similarly, the percentage of students who were one grade level below dropped from 50% to 37%.

In mathematics, we began the year with a mere 1% of students meeting grade-level expectations. By year's end, we had increased this number to 23%. We also managed to reduce the percentage of students performing two or more grade levels below from 51% to 30%.

One significant achievement this year was the success of the targeted interventions for students requiring additional foundational reading skills support. Nearly 200 students participated in these pull-out sessions. The students in the intervention group outperformed their peers in terms of growth by 13%.

In the beginning, 70% of the students in the intervention group were two or more grade levels below, but by the end of the school year, this had decreased to 41%. Moreover, while we started the year with 0% of these students at grade level, by year's end, 17% were performing at grade level.

While we recognize that there's more work to do to reach our growth targets, these results demonstrate a clear positive trend in academic performance at TEAM Charter School.

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.

Action 1.4 has been updated to include PLC Playbook, a resource we will use to strengthen our PLCs.

Action 1.6 has been updated to reflect that we have moved from the development stage of our Multi-tiered System of Support (MTSS) to implementing our Multi-tiered System of Support.

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

# Goals and Actions

## Goal

Goal #	Description
2	TEAM Charter staff and faculty will provide students, parent, and staff with a safe school environment that values diversity and inclusion.

An explanation of why the LEA has developed this goal.

Educational partners expressed a desire for a greater sense of belonging in the TEAM community. This goal reflects TEAM'S commitment to promoting the health and well-being of all students and recognition that students learn best in a supportive environment. The proposed actions provide a framework for progress toward this goal. TEAM Charter will support this goal by maintaining a highly qualified clinician and school nurse. TEAM will partner with community health professionals to provide services for our high-need students.

Responding to feedback from educational partners, TEAM wants to ensure students have multiple opportunities to engage in enrichment activities. Progress towards this goal will be measured by School Attendance data, Chronic Absenteeism data, Measured Results Assessment (MRA) survey data, and other locally administered school climate surveys.

District data trends indicate increases in overall school climate and sense of belonging. We have also maintained a low suspension and expulsion rate among our students. Although our suspension rate is low, there has been a slight increase from last year to this year.

We believe that strengthening our Multi-Tiered System of Support (MTSS) will help meet the needs of our students. Specific areas of need include:

- Continued implementation of MTSS processes
- Development and utilization of the PBIS framework
- Continued utilization of The Leader in Me to support social-emotional learning
- Continued and expanded facilities maintenance
- Maintain our partnerships with Community- Based Service organizations

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
5A. School attendance rate- the percentage of pupils attending school daily on average.	89.10% 2020-21, PowerSchool Student Information System Annual Report	87.31% 2021-22, PowerSchool Student Information System Annual Report	89.67% 2022-23 PowerSchool Student Information System Annual Report		95%, PowerSchool Student Information System Annual Report
5B. Percentage of students identified as chronically absent- pupils who are absent from school 10% or more for the total number of days that they are enrolled in school.	19.72% Fall 2019, CA School Dashboard	34% 2020-21, Data Quest	50.3% 2021-22, CA School Dashboard		<13% CA School Dashboard, Data Quest
6B. Pupil expulsion rate- the percentage of pupils who are expelled from the district during the academic year	0% 2019-20 DataQuest	0% 2020-21 DataQuest	0% 2021-22 DataQuest		<1% DataQuest
6C. Percentage of students, parents and teachers who feel the school is safe based on survey results  Percentage of students, parents and	Feel School is Safe Students: 63% Parents: 90% Teachers: 90%  Feel Connected to School Students: 62%	Feel School is Safe Students: 77% Parents: Not available Teachers: 87%  Feel Connected to School Students: 79%	Feel School is Safe Students: 81% Parents: Not available Teachers: 85%  Feel Connected to School Students: 82%		Feel School is Safe Students: 80% Parents: 90% or above Teachers: 90% or above

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
teachers who feel connected to school based on survey results	Parents: 74% Teachers. 78%  2020-21 MRA Survey	Parents: 74% Teachers.79%  2021-22 MRA Survey	Parents: 77% Teachers.82%  2022-23 MRA Survey		Feel Connected to School Students: 80% Parents: 80% Teachers. 80%  MRA Survey
1C. Percentage of school facilities maintained in good repair	100%  2020-21 Facilities Inspection Tool	100%  2021-22 Facilities Inspection Tool	100%  2022-23 Facilities Inspection Tool		100%  Facilities Inspection Tool
6A. Pupil suspension rate- the percentage of pupils who are suspended at least once during the academic year	1.1%  Fall 2019 CA School Dashboard	0%  2020-21 DataQuest	0.5%  2021-22 CA School Dashboard		< 3%  DataQuest

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	The Leader in Me	TEAM will renew its contract with Franklin Covey's The Leader in me schoolwide program. This includes coaching calls for support, purchases of students' books, and teacher guides, and supplies.	\$50,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Ron Clark Academy House System	Implement the RCA House system to motivate students and foster a stronger sense of belonging so students will make attending school a priority.	\$15,000.00	Yes
2.3	Positive Behavior and Intervention Supports	Positive Behavioral Interventions and Supports (PBIS) is an evidence-based three-tiered framework to improve and integrate all of the data, systems, and practices affecting student outcomes every day. TEAM will continue to develop and implement PBIS systems and use data to guide their implementation.	\$150,000.00	Yes
2.4	Attendance: Truancy prevention and Intervention	The attendance department will partner with each school site, PTO, SSC, parent outreach and the administration of each school site to inform the district attendance policies as they relate to truancy and intervention. The attendance clerk will lead the Students Attendance Review Team and oversee the implementation of the Attendance Plan and Intervention Tracker	\$30,000.00	Yes
2.5	Support student mental health and well being	Continuing our counseling services and mental health partnership with the Child Abuse Prevention Council (CAPC) Our school counselor will continue to provide one on one counseling services for students, develop mental health partnerships and conduct SEL workshops and small groups.	\$321,000.00	Yes
2.6	Custodial Services	Provide sufficient custodial staffing to ensure clean and safe schools	\$160,000.00	No

## Goal Analysis [2022-23]

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

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

All six actions were implemented as planned. There were no challenges.

The Ron Clark Academy House System continues to be a successful addition to our school. We used this system to give all students and staff a community to connect with. This community was connected through their house color and earned points while representing their house. It provided the framework for healthy competition at our monthly assemblies. Students and staff cheered each other on. This contributed to a bully-free safe environment where all students felt like they had a connection at school. Next year we will focus on strengthening our support to students and staff so that all students and staff feel safe and supported.

The Leader in Me continues to be a successful part of our school. We saw the implementation of direct lessons in every classroom. We used this framework to create personal and class mission statements. We also used this framework to develop our schoolwide improvement goals - attendance, academic achievement, and student involvement. We also used this framework to track our progress. Next year, we will focus on more leadership opportunities for students as well as increase our methods of monitoring student well-being.

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.

Action 2.1 - We budgeted \$200,000 and actually spent \$10,000. Our organization's financial expenditure was significantly reduced owing to our strategic partnership with TEAM Charter Academy for the purpose of professional development.

Action 2.6 - We budgeted \$80,000 and actually spent \$132,746.33 on janitorial services. We contracted with a janitorial service and this increased our spending in this area.

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

The Ron Clark House System and The Leader in Me contributed to our overall success and growth toward our goals,

Feel School is Safe

Students: 81% of our students feel safe at school, and 85% of our teachers feel safe at school. This is an increase over last year's ratings.

Feel Connected to School

82% of our students and teachers and 77% of parents reported feeling a strong sense of connection to the school. This is an increase over last year's ratings.

The Student Support Specialist has worked with the School Administrator, teachers, and school clinician to introduce new services that benefit all students. These efforts focus on promoting student connectedness and leadership opportunities, building character, relationships, and school spirit. To achieve this, the RCA House System was implemented, placing students in one of four houses to connect with peers and provide mutual support throughout the year. Students engage in friendly competition, chanting and cheering each other on for points.

The school also emphasizes student well-being, providing access to a clinician and psychologist, as well as a Mental Health specialist from a local community-based organization, CAPC. They serve all students, with a specific focus on students with disabilities and students that are experiencing severe traumatic events.

Other ways diversity and inclusion have been fostered are by giving more leadership opportunities, using the Leader in Me framework, participating in National Bully Free Day, and The Great Kindness Challenge. TEAM has had a bully-free assembly to raise awareness for a safe and inclusive environment. The curriculum has been enriched with social-emotional learning education, including lessons on making friends and conflict resolution.

These efforts have contributed to a Very Low suspension rate of 0.5%.

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.

Our community wants to maintain this current goal, the desired outcomes, metrics and actions.

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

# Goals and Actions

## Goal

Goal #	Description
3	TEAM Charter staff members will develop meaningful partnerships with parents and the community to promote the academic achievement and well-being of all students.

An explanation of why the LEA has developed this goal.

TEAM's educational partners recognize that students perform better when school and home are connected. This goal was created to develop an environment that welcomes parental engagement and support processes that allow staff, parents, and students to work together towards common goals and ideas.

The actions within this goal are designed to promote, build and support meaningful relationships amongst parents, students, teachers, community members and other relevant educational partners. Feedback from educational partners and a review of survey data will provide evidence of the impact of engagement efforts and community partnerships by monitoring and evaluating parent attendance at Parent Teacher Conferences and Back to School Night, to measure the impact of actions specific to increasing school connectedness, and collaborative relationships.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3 - Percent of Parent seats filled on School Site Council	100% 2020-21	100% 2021-22	100% 2022-2023		100%
Priority 3 - Percent of Parents who attend at Parent teacher conference and the percent of parents who attend Back to School Night.	75% of Parents attended virtual parent conferences  50% of Parents attended Back to School Night	75% of Parents attended virtual parent conferences  30% of Parents attended Back to School Night	50% of Parents attended parent conferences  30% of Parents attended Back to School Night		90% Parent Conferences  75% Back to School Night.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Sign-in sheets)	(sign-in sheets)	(sign-in sheets)	(sign-in sheets)		
<p>3. Self reflection rating on Parent and Family Engagement:</p> <p>Building Relationships, Question #4</p> <p>Seeking Input for Decision Making # 9</p> <p>(Local Indicator, Priority 3 Reflection Tool)</p> <p>Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability</p>	<p>Rate the LEA’s progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families.</p> <p>5 - Full Implementation</p> <p>Rate the LEA’s progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making</p> <p>2 - Beginning Implementation</p> <p>2020-21 Local Indicator Self Reflection Tool</p>	<p>Rate the LEA’s progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families.</p> <p>5 - Full Implementation</p> <p>Rate the LEA’s progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making</p> <p>2 - Beginning Implementation</p> <p>2021-22 Local Indicator Self Reflection Tool</p>	<p>Rate the LEA’s progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families.</p> <p>5 - Full Implementation</p> <p>Rate the LEA’s progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making</p> <p>4 - Full Implementation</p> <p>2022-23 Local Indicator Self Reflection Tool</p>		<p>Rate the LEA’s progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families.</p> <p>5 - Full Implementation</p> <p>Rate the LEA’s progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making</p> <p>5 - Beginning Implementation</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3 - Percent of Parent seats filled on Parent Advisory Committee	N/A	N/A	N/A		

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent and Community Outreach Coordinator	Human Resources will recruit and hire a parent and community outreach coordinator to support the development of parent engagement activities, strategies, and events.	\$40,000.00	No
3.2	Parent Communication	TEAM will use Schoolcast communication system and Powerschool student information system to communicate with parents regarding student progress and needs. TEAM will use our website and social media sites to keep parents informed of school events and updates.	\$30,000.00	No
3.3	Conferences and Workshops	Conference and workshop Expenses: Parents will attend conferences, workshops and training to increase knowledge and skills in engaging in their student's education and working with the school staff, including parents of English Learners, African Americans, and Students with Disabilities.	\$10,000.00	No
3.4	Parent Education Opportunities	Provide parent education opportunities to families in the areas of curriculum, technology, social-emotional well-being, and language development (EL), through workshops, subscriptions, instructors,	\$100,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		supplies, and translators as needed. TEAM will host Back to School Night, Open House, and 2 parent conferences.		

## Goal Analysis [2022-23]

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

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

We fully implemented five of the six actions as planned.

Action 3.6 of the 2021-2022 LCAP was not fully implemented. While we did offer parent education opportunities this academic year, we did not offer as many as we had planned. We provided Back to School Night Title 1 Meeting, Open House, and two parent-teacher conferences. Because we were not able to hire the Parent and Community Outreach Specialist until later in the school year, there was not enough time to offer all the workshops we had planned.

Parent Communication was a success. We offered monthly Attendance Newsletters to educate parents, hosted 4 DELAC meetings, monthly Parent Teacher Organization meetings, and monthly Coffee with the Principals. We used School Cast and Power School to communicate with parents.

In the upcoming school year, the Parent and Community Outreach Specialist will be able to begin early in the year with a full plan for parent education.

We believe that when students feel engaged and eager to come to school, they thrive in their educational journey. This past year, we made significant strides in strengthening our community partnerships to support our students' well-being. One of our key partnerships was with the Child Abuse Prevention Center. Through this collaboration, we had the privilege of working alongside Child Advocate Parent Coaches, who facilitated a 12-week program called Parent Cafe. During these weekly meetings, participants received valuable information and ideas on self-care, raising confident children, and nurturing positive relationships within their families and the school community. Parents found this group to be a valuable resource for making new friends, learning about community resources, and gaining fresh insights into effective parenting. We successfully hosted two 12-week cycles this school year, with an average attendance of 7 parents per class. Moving forward, our goal is to increase parent participation in this program.

Additionally, our school clinician proactively reached out to local leaders to organize a speaker series aimed at motivating students with high needs. We invited professional athletes from our community, including wrestlers and football players, who could serve as relatable role models. By collaborating with Be Smooth, Inc., which provides a drumming club and a girls club focused on promoting self-esteem, we expanded our range of engagement opportunities for our students.

Looking ahead, we are committed to expanding student engagement opportunities and fostering even stronger community partnerships in the upcoming year.

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.

TEAM Charter has identified actions with Estimated Actual Expenditures that are \$50,000 above or below our Budgeted Expenditures. Action 3.3 (which was 3.5 on the 2022-2023 LCAP) - We allocated \$100,000; we did not use any funds in this area this year. Next year we will allocate fewer funds to this area.

Action 3.4 (which was 3.6 on the 2022-2023 LCAP) - We had \$100,000 allocated for workshops and conferences; we only used \$20,000 in actual expenses due to only partially implementing this goal.

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

The staff members of our TEAM Charter are dedicated to fostering meaningful partnerships with parents and the community, aiming to enhance the academic achievement and overall well-being of all students.

This year we hired a parent outreach specialist. This position has supported the work to build relationships with parents. The specialist supported the school administrators with setting up parent meetings, including School Site Council, DELAC, Coffee with the Principal, and Parent Cafe. Hiring the Parent and Community Outreach Specialist has contributed to the implementation of building the capacity of and supporting principals and staff to engage families in advisory groups and with decision-making effectively. (Action 3.1)

We used our School cast system to text and email parents throughout the school year. Along with School cast, we used Class Dojo (schoolwide and individual classes). This allowed parents to stay informed about upcoming events, safety issues, and schedule changes. Phone calls, personal emails, and newsletters were also used as a two-way communication system. This work has contributed to the full implementation of making progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families.

Next year we will use Parent Square to increase our two-way communication with parents. Parent Square is an online platform for family engagement. Using this platform allows us to communicate, involve and collaborate with families for student success. We are also updating our website for more effective communication with families and the community. (Action 3.2)

Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making we moved from Beginning Implementation to Full Implementation.

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

We removed actions 3.1 and 3.2; the remaining four actions have been renumbered.  
We added an additional metric.

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

# Goals and Actions

## Goal

Goal #	Description
4	

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

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

## Actions

Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.  
 A description of any substantive differences in planned actions and actual implementation of these actions.

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

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

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

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

# Goals and Actions

## Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

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

## Actions

Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.  
 A description of any substantive differences in planned actions and actual implementation of these actions.

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

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

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

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

# Goals and Actions

## Goal

Goal #	Description
6	

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

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

## Actions

Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.  
 A description of any substantive differences in planned actions and actual implementation of these actions.

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

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

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

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$1,795, 534	\$236,184

## 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
0.04%	0.00%	\$0.00	0.04%

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.

Our student results on 2022 CAASPP (Data Quest) show that our low-income students and English Learners are performing below grade level on CAASPP.

Only 19.57% of our low-income students met or exceeded standards in ELA, and only 9.74% of low-income students met or exceeded standards in Math.

Only 10% of our English Learner students met or exceeded standards in ELA, and only 7.5% met or exceeded standards in Math.

The following actions were implemented to help increase the percentage of low-income and English Learner students making progress toward meeting and/or exceeding standards on the CAASPP.

Action 1.1 - Human Resources department hiring and retaining qualified teachers. Fosters youth, English learners, and low-income students need teachers that are qualified to work with their unique needs. HR has to be intentional about recruiting teachers that fill our particular needs.

Action 1.2 - Professional Development for CCSS in all core subject areas. This will meet the needs of foster youth, English learners, and low-income students because skilled teachers matter to help them advance. Teachers who are not well trained will be ineffective in meeting the needs of all students, including our high-need students.

Action 1.4 - Teachers use this PLC time to disaggregate data, discuss student achievement levels, and determine strategies to help students learn. This is particularly important for our foster youth, English learners, and low-income students.

Action 1.7 - using the i-Ready comprehensive assessment and the instructional program effectively meets the needs of our foster youth, English learners, and low-income students because aides use this program in small group intervention sessions. Teachers can assign targeted lessons to specific students. This diagnostic is administered three times a year. This is important to our student groups because their teachers can use this information to help students set goals and also use this information to inform parents about their child's progress.

Action 1.8- While all students need teachers to guide them on their learning journey, it is imperative that our foster youth, English learners, and low-income students have smaller class sizes where teachers can spend more time supporting all of the students. TEAM's average class size is 21 students.

Action 1.10 - Our Administrators and Instructional coaches will use extra time supporting teachers and making plans to meet the needs of our foster youth, English learners, and low-income students.

Action 1.13 - Afterschool Tutoring and Enrichment Clubs. Foster youth, English learners, and low-income students need extra support. Their parents are not able to get tutoring for them outside of the school day due to finances, transportation, and/or they are working. Getting tutoring services and extracurricular activities at school is vital to our students who have been learning due to the conditions of the pandemic. Enrichment Clubs also give them the social opportunities they need.

Action 3.4 - We know from experience that when parents are involved in the education process, it has a direct impact on their student's progress in school.

A review of the 2021-22 Data Quest Chronic Absenteeism report shows that our English Learners have 43.8% chronic absenteeism rate, and our low-income students have 52.4% chronic absenteeism rate, which are both very high. The Fall 2022 California Dashboard shows 0.5% suspension rate for TEAM. This rate is very low because we focus on restorative practices, and we understand the importance of keeping students in school. For our foster youth, English learners, and low-income students being in school is vital to their academic growth and feelings of belonging.

To address the disparity in chronic absenteeism rate and to promote pupil engagement and well-being, the LCAP contains the following actions under Goal 2:

Action 2.1 - Implementing the framework of The Leader in Me helps our foster youth, English learners, and low-income students develop lifelong habits of leadership. This is essential for their future.

Action 2.2 - Implement the Ron Clark House System. Our foster youth, low-income students, and English learners need to feel like they belong. They need extra support and encouragement. They need mentors. This house system provides that for all students that need it. The house system also allows parents to participate and become a part of the school community in a non-threatening way.

Action 2.3 - Our PBIS encourages students, gives them structure, and motivates them while in school.

Action 2.4 - Attendance: Prevention and Intervention - by educating our families of the foster youth, English learners, and low-income students, we can help with truancy.

Action 2.5 - Support students' mental health and well-being. Our foster youth, English learners, and low-income students were hit particularly hard by the pandemic. They need extra social-emotional support.

The effectiveness of these actions will be assessed through analysis of the California School Dashboard data, feedback from the Measured Results Assessment, and locally administered climate surveys.

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

TEAM will schedule regular meetings for parents of English Learner students and provide translation at all meetings. (Action 1.15)  
TEAM will celebrate the successes of EL students, including the reading and math milestones and reclassification as English proficient.

This action, in addition to the actions described above, meet the minimum percentage requirement for increased or improved services for foster youth, English learners, and low-income students.

The effectiveness of these actions will be measured by the results of ELPAC scores, suspension rates, i-Ready scores, and CAASPP.

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.

The additional funding will allow us to continue the intense intervention program we began in 2021-2022. We have eight instructional aides who provide ongoing intervention services for students.

The instructional aides will service students during the school day and offer tutoring after school. We have two aides dedicated to working with English Learners to prepare them for the ELPAC.

Our school clinician will work with our students to offer social-emotional support. Our student support specialist will support students by using positive behavior supports.

Actions in Goal 1 that support helping our low-income, foster, and English learner students to progress in their academic achievement are:  
 Actions 1.8, 1.12  
 Actions in Goal 2 that support helping our low-income, English learner and foster youth social-emotional development are:  
 Actions 2.3 and 2.5

TEAM is a single school LEA, and therefore a staff-to-student ratio comparison is not applicable.

<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		
Staff-to-student ratio of certificated staff providing direct services to students		

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,433,696.64	\$160,000.00		\$487,000.00	\$3,080,696.64	\$2,168,196.64	\$912,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Recruit, hire, and maintain highly qualified teachers	All	\$1,500.00				\$1,500.00
1	1.2	Professional Development - CCSS	English Learners Foster Youth Low Income	\$105,000.00				\$105,000.00
1	1.3	Professional Development - ELD	English Learners				\$14,000.00	\$14,000.00
1	1.4	Continue building strong PLCs	English Learners Foster Youth Low Income	\$150,000.00				\$150,000.00
1	1.5	Professional Development - Paraprofessionals	English Learners Foster Youth Low Income				\$3,000.00	\$3,000.00
1	1.6	Continue MTSS implementation	All		\$20,000.00			\$20,000.00
1	1.7	i-Ready	English Learners Foster Youth Low Income	\$27,000.00				\$27,000.00
1	1.8	Certificated Staff	English Learners Foster Youth Low Income	\$220,500.00				\$220,500.00
1	1.9	SWD instructional Support	Students with Disabilities	\$262,324.64			\$300,000.00	\$562,324.64

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	Administrator/Instructional coaches	English Learners Foster Youth Low Income	\$550,000.00				\$550,000.00
1	1.11	Curriculum and subscriptions	English Learners Foster Youth Low Income	\$150,000.00				\$150,000.00
1	1.12	Instructional Aides	English Learners Foster Youth Low Income	\$101,872.00				\$101,872.00
1	1.13	Afterschool Tutoring and Enrichment Clubs	English Learners Foster Youth Low Income	\$142,000.00	\$50,000.00			\$192,000.00
1	1.14	English Language Learners Instructional Support	English Learners				\$20,000.00	\$20,000.00
1	1.15	Parent Engagement sessions/meetings	English Learners	\$57,500.00				\$57,500.00
2	2.1	The Leader in Me	English Learners Foster Youth Low Income	\$50,000.00				\$50,000.00
2	2.2	Ron Clark Academy House System	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
2	2.3	Positive Behavior and Intervention Supports	English Learners Foster Youth Low Income				\$150,000.00	\$150,000.00
2	2.4	Attendance: Truancy prevention and Intervention	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
2	2.5	Support student mental health and well being	English Learners Foster Youth Low Income	\$231,000.00	\$90,000.00			\$321,000.00
2	2.6	Custodial Services	All	\$160,000.00				\$160,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.1	Parent and Community Outreach Coordinator	All	\$40,000.00				\$40,000.00
3	3.2	Parent Communication	All	\$30,000.00				\$30,000.00
3	3.3	Conferences and Workshops	All	\$10,000.00				\$10,000.00
3	3.4	Parent Education Opportunities	English Learners Foster Youth Low Income	\$100,000.00				\$100,000.00

## 2023-24 Contributing Actions Tables

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$5,093,662.00	\$1,795, 534	0.04%	0.00%	0.04%	\$1,929,872.00	0.00%	37.89 %	<b>Total:</b>	\$1,929,872.00
								<b>LEA-wide Total:</b>	\$1,770,500.00
								<b>Limited Total:</b>	\$159,372.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Recruit, hire, and maintain highly qualified teachers				All Schools	\$1,500.00	
1	1.2	Professional Development - CCSS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$105,000.00	
1	1.3	Professional Development - ELD	Yes	LEA-wide	English Learners	All Schools		
1	1.4	Continue building strong PLCs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150,000.00	
1	1.5	Professional Development - Paraprofessionals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.7	i-Ready	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$27,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.8	Certificated Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$220,500.00	
1	1.10	Administrator/Instructional coaches	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$550,000.00	
1	1.11	Curriculum and subscriptions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150,000.00	
1	1.12	Instructional Aides	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$101,872.00	
1	1.13	Afterschool Tutoring and Enrichment Clubs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$142,000.00	
1	1.14	English Language Learners Instructional Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		
1	1.15	Parent Engagement sessions/meetings	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$57,500.00	
2	2.1	The Leader in Me	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
2	2.2	Ron Clark Academy House System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	
2	2.3	Positive Behavior and Intervention Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.4	Attendance: Truancy prevention and Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	
2	2.5	Support student mental health and well being	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$231,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.4	Parent Education Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100,000.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$3,123,029.64	\$2,842,850.03

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Recruit, hire, and maintain highly qualified teachers	Yes	\$115,000.00	115,000
1	1.2	Professional Development - CCSS	Yes	\$105,000.00	110,000
1	1.3	Professional Development - ELD	Yes	\$14,000.00	20,000
1	1.4	Continue building strong PLCs	Yes	\$150,000.00	150,000
1	1.5	Professional Development - Paraprofessionals	Yes	\$3,000.00	3,000
1	1.6	MTSS committee established	No	\$20,000.00	20,000
1	1.7	i-Ready	Yes	\$8,800.00	27,000.00
1	1.8	Certificated Staff	No	\$1,533.00	1550.00
1	1.9	SWD instructional Support	Yes	\$562,324.64	570,000

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	1.10	Administrator/Instructional coaches	Yes	\$400,000.00	400,000
1	1.11	Curriculum and subscriptions	Yes	\$150,000.00	150,000
1	1.12	Instructional Aides	Yes	\$300,872.00	310,000
1	1.13	Afterschool Tutoring and Enrichment Clubs	Yes	\$192,000.00	180,000
1	1.14	English Language Learners Instructional Support	Yes		20,000
1	1.15	Parent Engagement sessions/meetings	Yes	\$57,500.00	60,000
2	2.1	The Leader in Me	Yes	\$200,000.00	10,000
2	2.2	Ron Clark Academy House System	Yes	\$17,000.00	13,519.00
2	2.3	Positive Behavior and Intervention Supports	Yes	\$135,000.00	115,000
2	2.4	Attendance: Truancy prevention and Intervention	Yes	\$30,000.00	21,000
2	2.5	Support student mental health and well being	Yes	\$321,000.00	321,000
2	2.6	Custodial Services	No	\$80,000.00	132,746.33
3	3.1	This action has been moved to Action 1.15	Yes	\$0.00	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
		Parent Engagement sessions/meetings			
3	3.2	CABE Conference Moved this action and included it in Action 3.5	Yes	\$0.00	
3	3.3	Parent and Community Outreach Coordinator	No	\$40,000.00	40,000
3	3.4	Parent Communication	No	\$20,000.00	33,034.70
3	3.5	Conferences and Workshops	No	\$100,000.00	0
3	3.6	Parent Education Opportunities	Yes	\$100,000.00	20,000.00

## 2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$1,686,642	\$1,777,624.64	\$1,777,624.00	\$0.64	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Recruit, hire, and maintain highly qualified teachers	Yes	\$115,000.00	115000		
1	1.2	Professional Development - CCSS	Yes	\$105,000.00	105000		
1	1.3	Professional Development - ELD	Yes				
1	1.4	Continue building strong PLCs	Yes	\$150,000.00	150000		
1	1.5	Professional Development - Paraprofessionals	Yes				
1	1.7	i-Ready	Yes	\$8,800.00	8800		
1	1.9	SWD instructional Support	Yes	\$262,324.64	262324		
1	1.10	Administrator/Instructional coaches	Yes	\$200,000.00	200000		
1	1.11	Curriculum and subscriptions	Yes				
1	1.12	Instructional Aides	Yes				
1	1.13	Afterschool Tutoring and Enrichment Clubs	Yes	\$166,000.00	166000		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.14	English Language Learners Instructional Support	Yes				
1	1.15	Parent Engagement sessions/meetings	Yes	\$57,500.00	57500		
2	2.1	The Leader in Me	Yes	\$200,000.00	200000		
2	2.2	Ron Clark Academy House System	Yes	\$17,000.00	17000		
2	2.3	Positive Behavior and Intervention Supports	Yes	\$135,000.00	135000		
2	2.4	Attendance: Truancy prevention and Intervention	Yes	\$30,000.00	30000		
2	2.5	Support student mental health and well being	Yes	\$231,000.00	231000		
3	3.1	This action has been moved to Action 1.15 Parent Engagement sessions/meetings	Yes				
3	3.2	CABE Conference Moved this action and included it in Action 3.5	Yes				
3	3.6	Parent Education Opportunities	Yes	\$100,000.00	100000		

**2022-23 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$4,709,909	\$1,686,642		35.81%	\$1,777,624.00	0.00%	37.74%	\$0.00	0.00%

# Instructions

[Plan Summary](#)

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

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

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

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

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

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

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

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

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

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

## Engaging Educational Partners

### Purpose

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

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

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

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

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

### Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

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

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

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

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

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

### **Broad Goal**

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

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

### **Maintenance of Progress Goal**

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

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

### **Required Goals**

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### **Purpose**

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

### **Requirements and Instructions**

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

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

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

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

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

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

### **Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

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

## For School Districts Only:

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

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

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

**Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

## Data Entry Table

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

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

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

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

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action is included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:
  - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
  - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
  - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must

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

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action

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

## LCFF Carryover Table

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

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

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

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

### **LCFF Carryover Table**

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

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- 13. LCFF Carryover — Percentage (12 divided by 9)
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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