



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mt. Lassen Charter School

CDS Code: 18 75036 0121657

School Year: 2023-24

LEA contact information:

Hillary Magarrell

Director

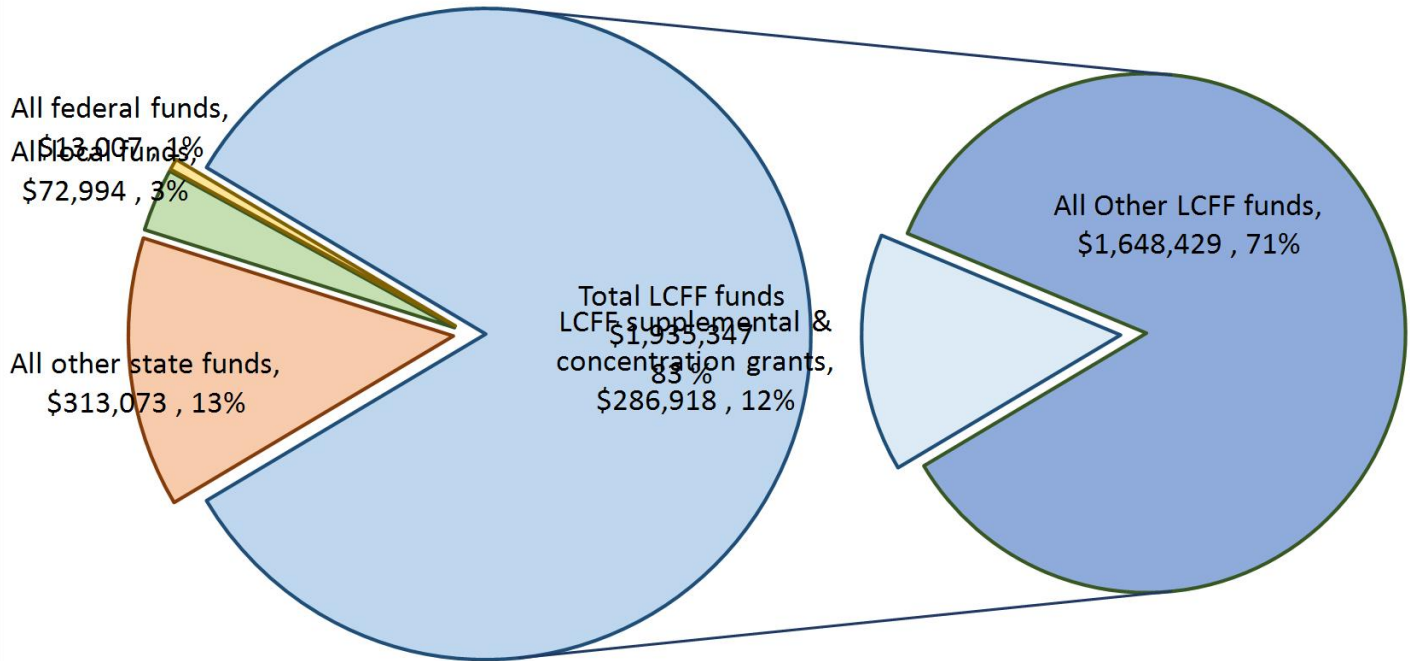
[hmagarrell@fortsage.org](mailto:hmagarrell@fortsage.org)

530-251-1600

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

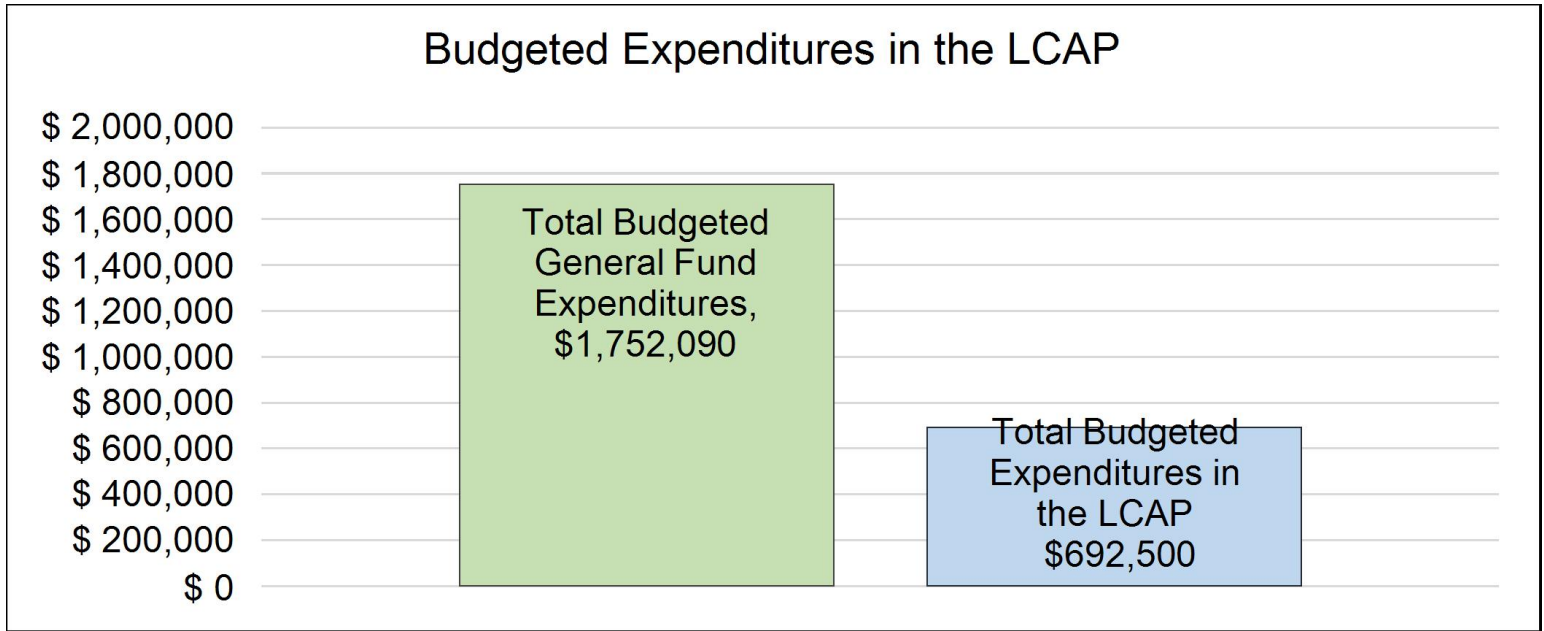


This chart shows the total general purpose revenue Mt. Lassen Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Mt. Lassen Charter School is \$2,334,421, of which \$1,935,347 is Local Control Funding Formula (LCFF), \$313,073 is other state funds, \$72,994 is local funds, and \$13,007 is federal funds. Of the \$1,935,347 in LCFF Funds, \$286,918 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 Mt. Lassen 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: Mt. Lassen Charter School plans to spend \$1,752,090 for the 2023-24 school year. Of that amount, \$692,500 is tied to actions/services in the LCAP and \$1,059,590 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Mt. Lassen Charter School has budgeted \$1,752,090 in expenditures for the 2023-24 school year. Of that amount, \$692,500 is budgeted for LCAP expenditures and \$1,059,590 is not included.

The budgeted expenditures that are not included in the LCAP will be used for the following:

- Certificated Salaries: \$96,295
- Classified Salaries: \$ 136,650
- Employee Benefits \$ 414,120
- Books and Supplies \$184,600
- Services and Other Operating Expenditures \$178,572
- Capital Outlay \$30,000
- 1% Administrative Oversight transfer fee to the Fort Sage District of \$19,353.

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

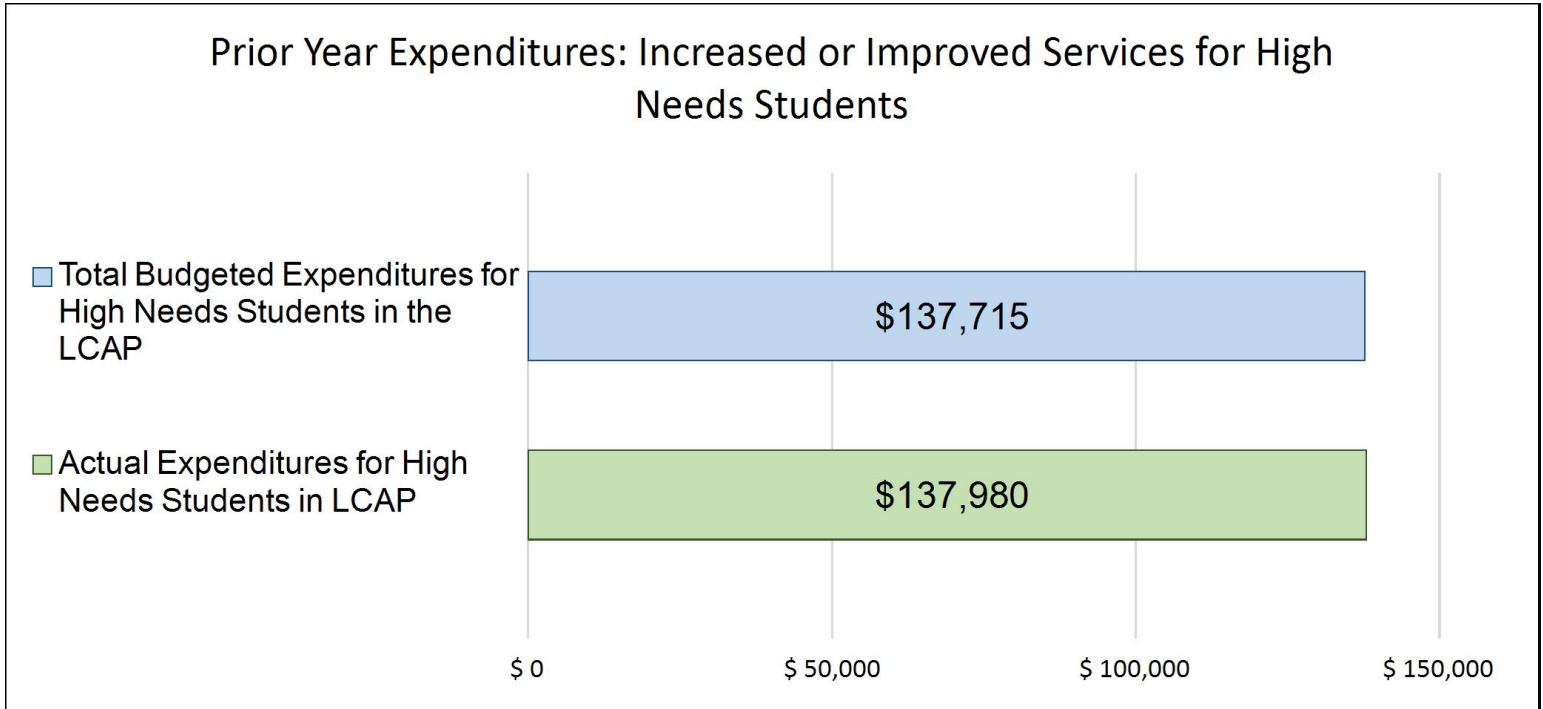
In 2023-24, Mt. Lassen Charter School is projecting it will receive \$286,918 based on the enrollment of foster youth, English learner, and low-income students. Mt. Lassen Charter School must describe how it intends to

increase or improve services for high needs students in the LCAP. Mt. Lassen Charter School plans to spend \$123,500 towards meeting this requirement, as described in the LCAP.

MLCS had an unexpected increase in increased or improved services funds. In addition, MLCS had a significant increase in the percentage of SED students from 35.8% to 58.5%. The \$185,418 is expected to be used in current actions and service for high needs students but those needs have yet to be determined.

# LCFF Budget Overview for Parents

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



This chart compares what Mt. Lassen 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 Mt. Lassen 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, Mt. Lassen Charter School's LCAP budgeted \$137,715 for planned actions to increase or improve services for high needs students. Mt. Lassen Charter School actually spent \$137,980 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                         |
|-------------------------------------|-------------------------------|---|
| Mt. Lassen Charter School           | Hillary Magarrell<br>Director | hmagarrell@fortsage.org<br>530-251-1600 |

## 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.

Mt. Lassen Charter School (“MLCS”) is an affiliated Charter School authorized by Fort Sage Unified School District (“FSUSD”). MLCS is located in Lassen County and serves students from Lassen County and contiguous counties of Plumas and Modoc. MLCS currently serves 157 students in grades TK-12 who benefit from a home school environment, independent study program, and individualized learning. Parents choose MLCS for a more personal educational experience for their children. MLCS is committed to being transparent and remaining accountable to its educational partners.

Mt. Lassen Charter School's mission statement is CUSTOMIZED, COLLABORATIVE, COMMUNITY.

Vision:

To provide quality, customized academics for all students while caring for their social-emotional well-being, as a whole.

To encourage all students to work in a creative, cooperative and collaborative model while promoting growth and critical thinking.

To foster positive and supportive relationships with all educational partners in our school community.

Values: The value statements are the MLCS's collective commitments to each other and our educational partners

- Student first in all decision making
- Adapt to changes in student needs to enhance the connections between academics and practical life experiences
- Foster positive attitudes and relationships
- Encourage dialogue among all members to promote intellectual and social growth

The mission, vision and value statements were established during the 2022-23 school year, with a shared commitment by all staff members, to create a solid foundation that reflected the fundamental purpose of our school and our commitment to students, students learning and their overall well-being. As a part of these changes, MLCS engaged all educational partners for their input on all three areas.

MLCS is filling a community need and meeting the interests of the community. MLCS is committed to providing students an individualized, academically rigorous course of study using an independent study model. Custom-designed instructional strategies driven by data informed decisions that focus on mastering essential standards and capitalize on each student's strength and learning style is the foundation of MLCS mission, vision and values. MLCS is committed to preparing students for life after high school and will be exploring career exploration and planning program that includes assessment tools in 2023-24.

MLCS provides a personalized learning environment by employing six (6) teachers creating a 25:1 student to teacher ratio which fosters strong relationship between teachers and students. MLCS is committed to teaching State Standards and providing every student what they need to be academically and social emotionally successful. MLCS has always implemented an innovative instructional program centered around student data to make informed decisions while customizing student curriculum options using the independent study model. As a non-classroom based Charter School, MLCS's learning center is in Herlong, CA where students can attend live lessons, interact with their peers, and engage in lessons or activities. MLCS also offers all academic, interventions and social-emotional needs to all students via virtual and in-person options that meet the needs of each family. MLCS is committed to providing interventions and enrichment opportunities to ensure that every student achieves their fullest potential. MLCS is committed to utilizing a personalized approach to bring every student to grade level or higher.

MLCS believes that all students can achieve their fullest potential with consistent, targeted instruction and support and a strong school community working together.

MLCS's LCAP goals specifically measure growth as explained in the LCAP Highlights section. MLCS is focusing on summative and formative data driving academics/curriculum. Students who are struggling academically or social emotionally will receive interventions in order to increase their skills, standards mastery, self-esteem, and/or self-confidence. Teachers will provide differentiated instruction for students in order to meet their individual needs. MLCS will use technology efficiently to support instruction, supplement instruction, or to provide intervention. In order to ensure the students are actively engaged in the Charter School, MLCS will investigate strategies to support the social emotional well-being of the whole child. MLCS will provide enrichment and extracurricular activities through field trips, events and activities at the Charter School or in the community, and will encourage students to participate in concurrent enrollment at the Community College. Finally, MLCS will focus on increasing parent involvement at the Charter School by continuing to encourage families to participate in the Parent Advisory Council, and providing Parent Workshops and Trainings, and to collaborate with parents as educational partners to ensure they play an active role in decision making processes at the Charter School. These strategies fill a community need and meet the interest for the community.

The Charter School is a diverse, 21st Century School. As of the 2022-23 school year based on the California School Dashboard (“Dashboard”), MLCS’ enrollment of 123 by student group was as follows: 58.5% socioeconomically disadvantaged (“SED”) or low income (“LI”) students, 0.8% English Learners (“ELs”), 12.2% students with disabilities (“SWD”), 0% foster youth (“FY”), 0.8% homeless students. As of the 2022-23 school year, enrollment by race and ethnicity at MLCS was 70.7% white, 16.3% Hispanic, 5.7% two or more races, and 6.5% Native American. It should be noted that the supplemental and concentration grant funds that come from the Local Control Funding Formula (“LCFF”) are for ELs, SED/LI, and FY. Of these subgroups, only SED students are a significant subgroup; however, MLCS addresses specific actions and services for ELs and FY students to provide equal access to a high-quality program.

More specifically, the aforementioned strategies address the needs of students that the Charter School serves. MLCS focuses specifically on strategies to assist SED students. The above strategies that MLCS utilizes are designed to be effective in meeting the needs of all of MLCS’ students and all of its subgroups. Specifically, the independent study model ensures that no student’s needs are overlooked. Foster Youth also have access to weekly one-on-one tutoring with a fully credentialed teacher funded by MLCS. Students are supported with one-on-one tutoring, small group support, small classes, and high school credit recovery support. Our school is unique in that we personalize our students' educational choices and offer a variety of instructional options and classes that are tailored to each student's needs and interests. MLCS also offers blended instructional strategies. Students receive direct instruction from teachers, have access to online classes including A - G courses, CTE classes, and the opportunity to take college course work at Lassen Community College and California State University, Chico.

Each student’s learning experience is customized by their teacher to maximize student engagement and success. This model benefits high-achieving students wishing to work ahead of a traditional classroom, as well as those students needing special individualized attention. We strive to have a strong collaborative partnership with each student and parent/families in the school. We exist to serve every student and offer meaningful academic support to the family. The widespread use of technology and the device-to-student ratio of 1:1 closes the digital divide and gives every student the opportunity to become proficient in digital skills that are critical in the 21st century.





# Reflections: Successes

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

The Dashboard has suspended progress on academics for 2020 and 2021 school year. MLCS is pleased to present current data to highlight the successes.

The information MLCS provided on the Dashboard for the 2021-22 school year signifies that the Standard was Met for the Local Indicators.

MLCS participated in the Northwest Evaluation Association Measures of Academic Progress ("NWEA MAP") benchmark assessments in reading and math. The 2022-23 scores in reading by grade level are generally equal to the national norm for the Winter Rausch Unit (RIT). Per NWEA MAP, RIT scores are stable, equal interval scales that use individual item difficulty value to measure student achievement independent of grade level. "Equal interval" means that the difference between scores is the same regardless of whether a student is at the top, bottom or middle of the RIT scale. "Stable" means that the scores on the same scale from different students, or from the same students at different times, can be directly compared, even though different sets of test items are administered. A RIT score also has the same meaning regardless of the grade or age of the student. The following grade levels in Reading that were equal to or above the Spring RIT were K, 2, 6, and 10. Grades 1, 3, 4, 5, 7, 9, and 11 were between 5 and 17 points lower.

Winter 2022  
NWEA MAP Reading

| Grade | Reading | Winter RIT |
|-------|---------|------------|
| K     | 173.0   | 146.28     |
| 1     | 160.8   | 165.85     |
| 2     | 185.9   | 181.20     |
| 3     | 185.7   | 193.90     |
| 4     | 184.9   | 202.50     |
| 5     | 192.6   | 209.12     |
| 6     | 220.0   | 213.81     |
| 7     | 204.5   | 217.09     |
| 8     | 213.8   | 220.52     |
| 9     | 210.6   | 220.52     |
| 10    | 227.3   | 222.91     |
| 11    | 214.2   | 224.64     |

The NWEA MAP 2022 scores in math by grade level are generally equal to the national norm for the Winter RIT. The following grade levels that were equal to or above the Spring RIT were K, and 2nd grade. Grades 1, 3, 4, 5, 6, 7, 8, 9, 10, and 11 were between 5 and 24 points lower.

**NWEA MAP Math**

| Grade | Math  | Winter RIT |
|-------|-------|------------|
| K     | 163.3 | 150.13     |
| 1     | 165.0 | 170.18     |
| 2     | 188.8 | 184.07     |
| 3     | 187.1 | 196.23     |
| 4     | 181.9 | 206.05     |
| 5     | 192.2 | 214.70     |
| 6     | 210.4 | 219.56     |
| 7     | 207.7 | 224.04     |
| 8     | 217.8 | 228.12     |
| 9     | 207.3 | 228.67     |
| 10    | 224.8 | 231.21     |
| 11    | 222.0 | 233.49     |

MLCS students took the CAASPP test in 2022. In review of the CA CAASPP ELA in 2022, MLCS students scored lower than the State. MLCS had 23.46% met or exceeded standards mastery in reading which is higher as compared to 21.26% for FSUSD and lower as compared to 47.06% for the State. MLCS scored 13.75% met or exceeded standards mastery in math which is higher as compared to 9.53% for FSUSD and lower as compared to 33.38% for the State. A significant change in demographics during the 2022-23 school year was to the Social-Economically Disadvantage students. MLCS enrollment increased from 35.8% to 58.5% SED students.

MLCS is proud of its work in developing and implementing intervention protocols in reading and math that follow six-week cycles of assessment to identify needs followed by personalized, hands-on and online and focused support for students. MLCS will continue to provide a robust intervention program in reading and math as well as identifying needs in SEL through a MTSS for the 2023-24 school year.

**Reflections: Identified Need**

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

MLCS has analyzed current data to highlight the areas of opportunity. MLCS has identified areas that need significant improvement based on a review of Dashboard and local data. MLCS is committed to developing a broad goal to improve the academic achievement of all students but to also focus specifically to improve the academic achievement of Hispanic and SED students because there has been a performance gap with these significant subgroups. The steps that will be taken to address these areas of achievement are in the goals,

actions, and services. MLCS will engage in progress monitoring and will build upon the growth of the students and continue to focus on achievement.

Increase ELA Performance overall and for numerically significant subgroups. CAASPP ELA, and final NWEA MAP assessments will be used to determine all students' achievement in ELA. This data validates the school's plan to continue the intervention model used with six-week cycles of focused assessment, followed by hands-on and online interventions. Our proactive approach is expected to be particularly effective in early identification and support among low-income students, who often do not have consistent supports at home. MLCS will focus specifically on increasing the ELA performance for all students, SED, and Hispanic Students by using trauma informed instructional strategies to teach ELA and ensuring fidelity to the base program to fully implement the high-quality curriculum.

Increase math performance overall and for numerically significant subgroups. CAASPP Math, final NWEA assessments and common assessments will be used to determine all students' achievement in math. This data validates the need to continue the intervention model used with six-week cycles of focused assessment, followed by hands-on and online interventions. Our proactive approach is expected to be particularly effective in early identification and support among low-income students, who often do not have consistent supports at home. MLCS will focus specifically on increasing the math performance for all students, SED, and Hispanic Students by using trauma informed instructional strategies to teach math and ensuring fidelity to the base program to fully implement the high-quality curriculum.

Maintain Suspension Rate at less than 1%. MLCS is focused on increasing Social Emotional Learning ("SEL") supports for the students. Therefore, MLCS will focus on training teachers on trauma informed instruction, college and career counseling, and implementing a robust SEL program for both students and families.

Maintain Positive Average Daily Attendance at 97% or better. MLCS is focused on teachers and students building relationships that ensures the students are academically supported and engaged in their own learning through daily check-ins, live lessons, small group tutoring, or one on one tutoring.

Increase the percent of students who are identified as College or Career Ready. MLCS will implement a college and career readiness program for all students grades 8-12 in the 2023-24 school year.

Increase the percent of students who have completed the UC/CSU - A-G requirements. In 2022-23, the current percent is 0%. MLCS will develop four year plans to ensure that students take classes in grades 9-12 that will address the A-G requirements. MLCS will provide information to students and families on applying for, attending, and paying for college, as well as access to career pathways.

Increase the percent of students who have completed a CTE pathway. In 2022-23, the current percent is 0%. MLCS will focus on identifying a CTE pathway that each student may complete during high school so they are ready for career or may work during college. Part of the counseling will include providing information and support for students to participate in concurrent enrollment at the local community college.

Increase the percent of students who take an Advanced Placement course and pass the AP exam with a 3, 4, or 5 score. In 2022-23, the current percent is 0%. MLCS will discuss AP courses with students during the development of their four year plan.

Use 2022-23 CAASPP scores in grade 11 to set the baseline for the Early Assessment Program ("EAP") to identify students who are slotted to have success in college.

Increase student and family engagement by ensuring a minimum of two (2) field trips per student by grade level and hosting activities and events that honor students and encourage peer interaction.

In addition, MLCS recognizes the importance of social emotional well-being of students and an active partnership with parents/guardians, staff, teachers, and community members. The goals reflect MLCS' commitment to student mental health and an active school community.

## LCAP Highlights

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

The purpose of this Local Control Accountability Plan (LCAP) is to effectively meet the ESSA Requirements in alignment with the LCAP and other federal, state and local programs. The plans included in the LCAP address these requirements compliant to include redefining and focusing on three goals: 1) Mt. Lassen Charter School students will have access to State Standards based core curricular choices, technological access and devices, and programs for which they qualify like English Language Development or Designated Instructional Services provided to them by highly skilled, fully credentialed, appropriately assigned teachers in a facility in good repair.; 2) Mt. Lassen Charter School will improve the academic achievement of all students and significant subgroups on the CAASPP by 5% per year in Reading and Math and on the NWEA MAP at or above the norm RIT for the grade level by June 2023. MLCS will increase the percentage of students in grades 7-12 who complete the California Department of Education's College/Career Indicator: 1. Score of Level 3 "Standard Met" or higher on CAASPP ELA and Math; 2. Score of 3 or higher on two (2) Advanced Placement exams; 3. Completes two (2) semesters of college coursework (Dual Enrollment) with a grade of C- or better in academic/CTE subjects; 4. Completes UC/CSU A-G Requirements with a grade of C- or better; or 5. Completes a CTE Pathway with a grade of C- or better by June 2024. All students including English Learners, SED students, SWD, and Foster Youth, will have access to all programs offered by the Charter School and to programs specially designed for their academic and social emotional success by August 2022; and, 3) MLCS will support the social emotional well-being of all students through extra-curricular and enrichment activities in a safe, inclusive, personalized learning environment which fosters a strong relationship between teachers and students. MLCS' parents/guardians, teachers, staff, and community members will be contributing members of the school community as partners in education, communication, and collaboration to provide students with a well-rounded education.

The Charter School completed a comprehensive needs assessment of the entire school which included an analysis of verifiable state data as well as local performance data used to measure student outcomes as evidenced in the annual update portion of the LCAP. The needs assessment process included meeting parents, staff, and teachers to identify areas of opportunity for the students and groups of students who are not achieving standard mastery and to identify strategies which will be implemented in the LCAP to address those areas of opportunity.

The identification of the process for evaluating and monitoring the implementation of the LCAP and the progress toward accomplishing the established goals will include discussing the actions and services with the use of supplemental funds at the school level through the Parent Advisory Council which may include parents of English Learners. The Parent Advisory Council will meet a minimum of four times per year to inform the process. Parents, classified staff, certificated staff, and an administrator will make up the council. The number of parents will exceed or be equal to the number of total staff members. The council will discuss academic performance, supplemental services and areas to make improvements. The teachers, staff, students, and parents also participate in an annual survey which provides feedback on the goals and services. The teachers, staff, and administrator actively participate in the decision making process throughout the year and during LCAP workshops. The decisions will take into account the needs of MLCS based on student achievement data to include SBAC, ELPAC, NWEA MAP, cumulative assessments, attendance and student demographic data to include the significant subgroups of Hispanic, SED students, and white students. This student achievement data and student demographic data will be used as a basis for making decisions about the use of supplemental federal funds and the development of policies on basic core services.

Each goal includes actions and services that address the needs of all students and significant subgroups which include evidence-based strategies that provide opportunities for all children, methods and instructional strategies, and particular focus on students at risk of not meeting the State academic standards. The LCAP 2022-24 was developed with input from key educational partners including parents/guardians, staff, teachers, administrator, and community members. The educational partners agreed that MLCS develop three new goals in order to address the specific areas where growth is needed. In light of the feedback, the LCAP goals were developed. The goals also address the eight State priorities, which are: 1) Basic Services, 2) Implementation of State Standards, 3) Parent Involvement, 4) Pupil Achievement, 5) Pupil Engagement, 6) School Climate, 7) Course Access, and 8) Other Pupil Outcomes.

## **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.

MLCS is not eligible for CSI.

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

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

MLCS is not eligible for CSI.

***Monitoring and Evaluating Effectiveness***

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

MLCS is not eligible for CSI.

# Engaging Educational Partners

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

The purpose of this Local Control Accountability Plan (LCAP) is to define how to use the Local Control Funding Formula.

The process of how the District engaged educational partners for input before finalizing the LCAP included the following:

Parent Advisory Council meetings: 8/31/2022, 10/12/2022, 11/9/22, and 4/26/2023

The Public Comment Period was 6/15/23

Engaged in collecting feedback on the goals and actions with the leadership team. Meeting dates: 9/21/22, 11/15/22, 1/9/23, 1/19/23, 3/13/23, 5/5/23 and 5/24/23

Posted the LCAP on the website with a link to engage in collecting a feedback email 6/2022

Engaged in collecting feedback on the goals and actions with elementary and high school students on the California Healthy Kids Survey. 11/2022

Engaged in collecting feedback on the goals and actions with teachers and staff during staff meetings: 8/10/22, 8/19/22, 9/16/22, 9/30/22, 10/7/22, 10/28/22, 12/2/22, 2/3/23, 2/16/23, 2/24/23, 3/3/23, 3/31/23, 5/1/23, 5/8/23, 5/15/23, and 5/22/23.

Collaborated with Lassen County LCAP Support to improve the quality of the LCAP at AAC meetings

Engaged in collecting feedback on the goals and actions with parents/guardians 9/2022-5/2023

Emailed the LCAP, Annual Update, and BOP to all educational partners with a link to a feedback email.

Consultation with the SELPA.

Following the meetings with educational partners, the administrator analyzed the feedback in order to include salient points in the LCAP.

The most important areas of priority were academic achievement through professional development and interventions, student social emotional health and well-being, and opportunities for parents/guardians, teachers, staff, and community members to play a more active role in the Charter School decision making process.

The public hearing at the Board meeting was held on: 6/15/23

The Local Indicators were reviewed by the Board, and the Budget Overview for Parents, Annual Update, LEA Budget, and LCAP were approved by the Board on: 6/21/23

A summary of the feedback provided by specific educational partners.

MLCS Feedback from educational partners include:

Staff expressed an interest in improving instructional strategies and skills through professional development.

Parents/guardians/families communicated the need for additional intervention in math. They also expressed a need for improved communication. Families with high school students expressed a need for more help with college enrollment, and general information about college.

Students asked for customized curriculum that is individualized to each of their needs. Students also expressed a need for social-emotional support.

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

Based on the feedback received from the educational partners, the goals and actions were developed to address academic achievement through professional development and interventions, continued focus on student social emotional health and well-being, and opportunities for parents/guardians, teachers, staff, and community members to play a more active role in the Charter School decision making process. LCAP Goals and Actions were reviewed and small changes were made to reflect needs of students.

MLCS reflected on the input and was grateful for the opportunity to collaborate on the LCAP and the process of developing the LCAP so that the Charter School can refine the goals and actions so that students are being served at the highest academic achievement and receiving social-emotional support as seen by the educational partners.



# Goals and Actions

## Goal

| Goal # | Description  |
|--------|--|
| 1      | <p>Mt. Lassen Charter School students will have access to State Standards based core curricular choices, technological access and devices, and programs for which they qualify like English Language Development or Designated Instructional Services provided to them by highly skilled, fully credentialed, appropriately assigned teachers in a facility in good repair.</p> <p>State Priority 1 - Basic Services<br/>           State Priority 2 - Implementation of State Standards<br/>           State Priority 7 - Course Access</p> |

An explanation of why the LEA has developed this goal.

The metrics below, along with reflections from the last LCAP cycle and educational partner input, indicate that the MLCS instructional program would benefit from raising the capacity of its teachers and staff to engage students in high quality learning. Fully credentialed teachers who have been coached on standards-based instruction, data driven interventions and experiential learning opportunities are a significant step toward meeting this goal. Additionally, maintaining the staffing and equipment to integrate technology into the teaching/learning experience will contribute to high levels of engagement within the flexible nature of our school. The actions identified below have been planned as a means of increasing MLCS's efficacy and equity of instruction.

## Measuring and Reporting Results

| Metric   | Baseline | Year 1 Outcome                   | Year 2 Outcome                        | Year 3 Outcome | Desired Outcome for 2023–24      |
|--|----------|----------------------------------|---------------------------------------|----------------|----------------------------------|
| Priority 1a. - Percentage of fully credentialed, appropriately assigned teachers CALPADS | 67%      | CALPADS - Credentials 2022 83%   | CALPADS - Credentials 2023 100%       |                | CALPADS - Credentials 2024 100%  |
| Priority 1b - Percentage of students with  | 100%     | Williams Report - Inventory 2022 | Williams Report - Inventory 9/12/2022 |                | Williams Report - Inventory 2024 |

| Metric   | Baseline  | Year 1 Outcome  | Year 2 Outcome  | Year 3 Outcome | Desired Outcome for 2023–24   |
|--|---|---|---|----------------|---|
| sufficient access to the standards-aligned instructional materials. Williams Report  |   | 100%  | 100%  |                | 100%  |
| Priority 1c. - Percentage of school facilities maintained in good repair. Williams/FIT Report  | 100%  | Williams Report - FIT Report 2022<br>100%   | William's/FIT Report 9/12/2022<br>100% (MLCS will no longer be occupying location noted in William's/FIT Report)  |                | Williams Report - FIT Report 2024<br>100%   |
| Priority 2a. - Rating on the Implementation of State board adopted academic content and performance standards for all students.<br><br>Local Performance Indicator Self Reflection Tool<br><br>Rubric:<br>1 – Exploration and Research Phase<br>2 – Beginning Development<br>3 – Initial Implementation<br>4 – Full Implementation | Local Performance Indicator 2021<br><br>ELA: Level 2 - Beginning Development<br>Mathematics: Level 2 - Beginning Development<br>NGSS Science: Level 2 - Beginning Development<br>History/Social Science: Level 2 - Beginning Development<br>CTE: Level 3 - Initial Implementation<br>Health Ed : Level 3 - Initial Implementation | Local Performance Indicator 2022<br><br>English Language Arts – Level 3- Initial Implementation<br>English Language Development– Level 3-Initial Implementation<br>Mathematics – Level 3-Initial Implementation<br>NGSS Science– Level 3-Initial Implementation<br>History/Social Science– Level 3- Initial Implementation<br>CTE: Level 3 - Initial Implementation | Local Performance Indicator 2023<br><br>English Language Arts – Level 3- Initial Implementation<br>English Language Development– Level 3-Initial Implementation<br>Mathematics – Level 3-Initial Implementation<br>NGSS Science– Level 3-Initial Implementation<br>History/Social Science– Level 3- Initial Implementation<br>CTE: Level 3 - Initial Implementation |                | Local Performance Indicator 2024<br><br>ELA: Level 4 – Full Implementation<br>ELD: Level 4 - Full Implementation<br>Mathematics: Level: 4 – Full Implementation<br>NGSS Science: Level 4 – Full Implementation<br>History/Social Science: Level 4 – Full Implementation<br>CTE:Level 4 – Full Implementation<br>Health Ed : Level 4 – Full Implementation |

| Metric   | Baseline   | Year 1 Outcome   | Year 2 Outcome   | Year 3 Outcome | Desired Outcome for 2023–24   |
|--|--|--|--|----------------|---|
| 5 – Full Implementation and Sustainability   | PE Model Content: Level 3 - Initial Implementation<br>Visual and Performing Arts: Level 3 - Initial Implementation<br>World Language: Level 3 - Initial Implementation | Health Ed : Level 3 - Initial Implementation<br>PE Model Content: Level 3 - Initial Implementation<br>Visual and Performing Arts: Level 3 - Initial Implementation<br>World Language: Level 3 - Initial Implementation | Health Ed : Level 3 - Initial Implementation<br>PE Model Content: Level 3 - Initial Implementation<br>Visual and Performing Arts: Level 3 - Initial Implementation<br>World Language: Level 3 - Initial Implementation |                | PE Model Content: Level 4 – Full Implementation<br>Visual and Performing Arts: Level 4 – Full Implementation<br>World Language: Level 4 – Full Implementation |
| Priority 2b - Rating on programs and services enabling English learners to access the CCSS and ELD standards.<br><br>Local Performance Indicator Self Reflection Tool<br><br>Rubric:<br>1 – Exploration and Research Phase<br>2 – Beginning Development<br>3 – Initial Implementation<br>4 – Full Implementation | ELD: Level 3 - Initial Implementation  | Local Performance Indicator 2022<br><br>English Language Development - Level 3- Initial Implementation   | Local Performance Indicator 2023<br><br>English Language Development - Level 3- Initial Implementation   |                | Local Performance Indicator 2024<br><br>English Language Development– Level 4 – Full Implementation   |

| Metric  | Baseline | Year 1 Outcome                 | Year 2 Outcome                 | Year 3 Outcome | Desired Outcome for 2023–24     |
|---|----------|--------------------------------|--------------------------------|----------------|---------------------------------|
| 5 – Full Implementation and Sustainability  |          |                                |                                |                |                                 |
| Priority 7a - Percentage of pupils with access to and enrollment in programs and services developed and provided to low income, English learner and foster youth pupils. Participation Logs | 0%       | Participation Logs 2022<br>30% | Participation Logs 2022<br>50% |                | Participation Logs 2024<br>100% |
| Priority 7b - Percentage of pupils with access to and enrollment in programs and services developed and provided to students with disabilities. SEIS  | 100%     | SEIS 2022<br>100%              | SEIS 2023<br>100%              |                | SEIS 2024<br>100%               |

## Actions

| Action # | Title    | Description   | Total Funds  | Contributing |
|----------|----------|---|--------------|--------------|
| 1.1      | Staffing | MLCS planned Staffing and Benefits for FY23/24:<br>Executive Director (1)<br>Teachers (6) | \$500,000.00 | No           |

| Action # | Title   | Description  | Total Funds | Contributing |
|----------|---|--|-------------|--------------|
|          |   | RSP Aide (1)<br>IA (2)<br>Office Manager (1)<br>Clerk (1)  |             |              |
| 1.2      | Standards Based Instructional Pacing Professional Development | The school will provide Standards Based Instructional Pacing Professional Development and trainings for teachers to develop lesson plans and pacing guides based on key standards by grade level in the Independent Study environment.   | \$7,500.00  | No           |
| 1.3      | Instructional Coach   | Based on the metrics above, low income students, English learners, and foster youth have the most opportunity for academic growth as measured by fully credentialed, appropriately assigned teachers. A local needs assessment revealed that the identified students are in more need of high-quality, rigorous, meaningful, engaging, and culturally responsive instructional strategies. MLCS will provide trainings with an Instructional Coach to provide coaching to the teachers. MLCS will provide an instructional coach who will provide individualized coaching to teachers on instructional strategies, culturally responsive pedagogy, and lesson delivery and execution. Strategies may also include standards based instruction, data driven instruction, and student engagement. We expect that the skill set of the teachers of low income students, English Learners, and foster youth to increase because the action focusing on high-quality instruction for the identified students. Moreover, because we expect that all students will benefit from improved instructional strategies and delivery, the action will be provided on a schoolwide basis. Direct instruction will occur through regularly scheduled Structured Learning opportunities tied to core subjects. | \$7,500.00  | Yes          |

| Action # | Title                               | Description  | Total Funds | Contributing |
|----------|-------------------------------------|--|-------------|--------------|
| 1.4      | Technology and Platform Integration | MLCS will provide professional development for the highly effective use of virtual classroom technology, student information systems (Aeries), and learning management system (Edgenuity) for all staff. In addition, MLCS will provide the necessary tools to implement technology and integrate multiple platforms to serve all needs. | \$20,000.00 | No           |
| 1.5      | Clean, Safe Facility                | MLCS will ensure a positive learning environment through the facility is clean, sanitized, and in good repair as measured by the FITT report.  | \$13,500.00 | 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.

The actual implementation of the action was on track with the planned actions. All teachers were credentialed. Professional development was offered to teachers and staff to support action items. Instructional coaching was implemented on a weekly basis as well as when teachers need additional support in instructional planning. All students have access to a electronic device for completing their school work. The facilities were kept clean and maintained.

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

The funds budgeted for Goal 1 actions and services were implemented so that MLCS provided standards-based curriculum, credentialed teachers, and maintained facilities. All actions within Goal 1 were implemented as intended.

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

MLCS had 100% fully credentialed teachers. Per the Local Performance Indicator, MLCS rated themselves as being in the initial implementation stages. The lack of perceived growth is due to MLCS implementing most of the Local Performance Indicators at the end of the 2021-22 school year and continuing to implement those items throughout the 2022-23 school year.

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

Changes to the actions for the upcoming year will include adjusting total funds expected to accurately reflect the needs of the school. This includes adjusting description of staff in Action 1.1 to reflect current staffing. Changing Action 1.4 from Technology Use and Platform Professional Development to Technology and Platform Integration to reflect a need for the integration of technology.

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

# Goals and Actions

## Goal

| Goal # | Description   |
|--------|---|
| 2      | <p>Mt. Lassen Charter School will improve the academic achievement of all students and significant subgroups on the CAASPP by 5% per year in Reading and Math and on the NWEA MAP at or above the norm RIT for the grade level by June 2024. MLCS will increase the percentage of students in grades 7-12 who complete the California Department of Education's College/Career Indicator: 1. Score of Level 3 "Standard Met" or higher on CAASPP ELA and Math; 2. Score of 3 or higher on two (2) Advanced Placement exams; 3. Completes two (2) semesters of college coursework (Dual Enrollment) with a grade of C- or better in academic/CTE subjects; 4. Completes UC/CSU A-G Requirements with a grade of C- or better; or 5. Completes a CTE Pathway with a grade of C- or better by June 2024. All students including English Learners, SED students, SWD, and Foster Youth, will have access to all programs offered by the Charter School and to programs specially designed for their academic and social emotional success by August 2022.</p> <p>Priority 4 - Pupil Achievement<br/>           Priority 7: Course Access<br/>           Priority 8 - Pupil Outcomes</p> |

An explanation of why the LEA has developed this goal.

Much of this goal has been developed based on the metric below along with reflections from the last LCAP cycle, educational partner input, and state and local assessment data. Each of these indicate that MLCS' students would benefit from offering an intervention program for Reading and Math to increase the academic achievement of each student. Furthermore, encouraging and supporting MLCS students to engage in dual college enrollment classes is a significant step toward meeting this goal. Additionally, promoting a comprehensive college experience for 9-12 grade students at MLCS will develop students who are not only college and career ready, and students and families know the steps to be able to achieve them. The actions identified below have been planned as a means of increasing MLCS's efficacy and equity of instruction and accessibility.

## Measuring and Reporting Results

| Metric                               | Baseline                      | Year 1 Outcome                | Year 2 Outcome                | Year 3 Outcome | Desired Outcome for 2023–24   |
|--------------------------------------|-------------------------------|-------------------------------|-------------------------------|----------------|-------------------------------|
| Priority 4a - Percentage of students | CAASPP ELA/MATH OUTCOMES 2019 | CAASPP ELA/MATH OUTCOMES 2021 | CAASPP ELA/MATH OUTCOMES 2022 |                | CAASPP ELA/MATH OUTCOMES 2024 |



| Metric                                 | Baseline  | Year 1 Outcome   | Year 2 Outcome   | Year 3 Outcome | Desired Outcome for 2023–24   |
|--|---|--|--|----------------|---|
| meeting/exceeding standards.<br>CAASPP | <p>ELA</p> <p>3rd - 0%</p> <p>4th - 55%</p> <p>5th - 0%</p> <p>6th - 70%</p> <p>7th - 44%</p> <p>8th - 60%</p> <p>11th - 44%</p><br><p>Math</p> <p>3rd - 0%</p> <p>4th - 12%</p> <p>5th - 0%</p> <p>6th - 28%</p> <p>7th - 27%</p> <p>8th - 10%</p> <p>11th - 11%</p> | <p>ELA</p> <p>3rd - 33%</p> <p>4th - 16%</p> <p>5th - 32%</p> <p>6th - 28%</p> <p>7th - 45%</p> <p>8th - 37%</p> <p>11th - 38%</p><br><p>Overall - 32.71%, 46 points below standard</p> <p>Hispanic/Latinx - 10.71%, 91 points below standard</p> <p>White - 38.14%, 28 points below standard</p><br><p>Math</p> <p>3rd - 25%</p> <p>4th - 33%</p> <p>5th - 0%</p> <p>6th - 25%</p> <p>7th - 27%</p> <p>8th - 23%</p> <p>11th - 11%</p><br><p>Overall - 11%, 71 points below standard</p> <p>Hispanic/Latinx - 0%, 43 points below standard</p> <p>White - 13%, 73 points below standard</p> | <p>ELA</p> <p>3rd - 0%</p> <p>4th - 14.3%</p> <p>5th - 12.5%</p> <p>6th - 0%</p> <p>7th - 18.8%</p> <p>8th - 16.7%</p> <p>11th - 50%</p><br><p>Math</p> <p>3rd - 0%</p> <p>4th - 0%</p> <p>5th - 12.5%</p> <p>6th - 0%</p> <p>7th - 12.5%</p> <p>8th - 16.7%</p> <p>11th - 50%</p> |                | <p>ELA</p> <p>3rd - 15%</p> <p>4th - 70%</p> <p>5th - 15%</p> <p>6th - 85%</p> <p>7th - 60%</p> <p>8th - 75%</p> <p>11th - 60%</p><br><p>Math</p> <p>3rd - 15%</p> <p>4th - 25%</p> <p>5th - 50%</p> <p>6th - 45%</p> <p>7th - 40%</p> <p>8th - 25%</p> <p>11th - 25%</p> |

| Metric   | Baseline         | Year 1 Outcome   | Year 2 Outcome   | Year 3 Outcome | Desired Outcome for 2023–24                                     |
|--|------------------|--|--|----------------|---|
| Priority 4b. - Percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University. California School Dashboard  | 2019/20<br>13.3% | UC/CSU A-G Requirements<br>2021/22<br>DataQuest<br>0%          | UC/CSU A-G Requirements<br>DataQuest<br>0%                     |                | UC/CSU A-G Requirements<br>2021/22<br>DataQuest<br>50%          |
| Priority 4c - Percentage of pupils who have successfully completed courses that satisfy the requirements for career technical education sequences or programs of study that align with SBE approved career technical education standards and frameworks. California School Dashboard | 2019/20<br>0%    | CTE Pathway Completion<br>2021/22<br>DataQuest/Edgenuity<br>0% | CTE Pathway Completion<br>2022/23<br>DataQuest/Edgenuity<br>0% |                | CTE Pathway Completion<br>2021/22<br>DataQuest/Edgenuity<br>50% |
| Priority 4d - Percentage of pupils who have successfully completed both types  | 2019/20<br>13.3% | College/Career Ready Indicator<br>2021/22<br>0%                | College/Career Ready Indicator<br>2022/23<br>0%                |                | College/Career Ready Indicator<br>2021/22<br>50%                |

| Metric  | Baseline   | Year 1 Outcome  | Year 2 Outcome   | Year 3 Outcome | Desired Outcome for 2023–24                           |
|---|--|---|--|----------------|---|
| described in Priorities 4b and 4c, above. California School Dashboard   |  | CA School Dashboard   | Aeries Analytics   |                | CA School Dashboard                                   |
| Priority 4e - Percentage of English learner pupils who make progress toward English proficiency ELPAC                         | 2019/20<br>0%  | Annual EL Progress 2021/22<br>ELPAC<br>*Significant subgroups will not be reportable if they do not meet the public reporting threshold       | Annual EL Progress 2022/23<br>ELPAC<br>*Significant subgroups will not be reportable if they do not meet the public reporting threshold  |                | Annual EL Progress 2021/22<br>ELPAC<br>100%           |
| Priority 4f. - English learner reclassification rate  | 2019/20<br>0%  | EL Reclassification Rate 2020/21<br>ELPAC<br>*Significant subgroups will not be reportable if they do not meet the public reporting threshold | EL Reclassification 2021/22<br>ELCAP<br>*Significant subgroups will not be reportable if they do not meet the public reporting threshold |                | EL Reclassification Rate 2020/21<br>ELPAC<br><= State |
| Priority 4g. - Percentage of pupils who have passed an advanced placement examination with a score of 3 or higher. Aeries SIS | 2019/20<br>0%<br>Zero pupils have taken an advance placement examination | AP Passage Rate 2020/21<br>0%<br>Zero students were enrolled in an AP course, nor took the AP exam.   | AP Passage Rate 2021/2022<br>Zero students were enrolled in an AP course, nor took the AP exam.  |                | AP Passage Rate 2020/21<br>25%                        |
| Priority 4h - Percentage of pupils  | 2019/20<br>13.3%   | EAP College Preparedness  | EAP College Preparedness   |                | EAP College Preparedness                              |

| Metric  | Baseline                           | Year 1 Outcome   | Year 2 Outcome  | Year 3 Outcome | Desired Outcome for 2023–24   |
|---|------------------------------------|--|---|----------------|---|
| who demonstrate college preparedness pursuant to the Early Assessment Program or any subsequent assessment of college preparedness. California School Dashboard   |                                    | 2020/21<br>0%  | 2021/22<br>CA School Dashboard<br>0%  |                | 2020/21<br>50%  |
| Priority 8 - Percentage of pupils at 50% or higher for National Percentile Rankings Scantron Performance Series Assessments Replaced by: The average RIT by grade level will be at or above the national norm RIT | 2021<br>ELA 34%<br>Mathematics 30% | MLCS Changed from Scantron to NWEA MAP for 2021/22 in ELA and Math (see pg 14 for description of RIT Scores)<br><br>Spring 2022<br>NWEA MAP Reading Grade Reading Spring RIT<br>K           NS<br>153.09<br>1           166.0<br>171.40<br>2           166.0<br>185.57<br>3           187.8<br>197.12<br>4           173.2<br>204.83<br>5           190.8<br>210.98<br>6           192.0<br>215.36 | MLCS Changed from Scantron to NWEA MAP for 2021/22 in ELA and Math (see pg 14 for description of RIT Scores)<br><br>Winter 2022<br>NWEA MAP Reading Grade Reading Winter RIT<br>K           173.0<br>146.28<br>1           160.8<br>165.85<br>2           185.9<br>181.20<br>3           185.7<br>193.90<br>4           184.9<br>202.50<br>5           192.6<br>209.12<br>6           220.0<br>213.81 |                | NWEA MAP for ELA and Math<br><br>2024<br>NWEA MAP Reading Grade Reading Spring RIT<br>K 153.1 153.1<br>1 172.6 171.4<br>2 200.5 185.6<br>3 197.3 197.1<br>4 204.8 204.8<br>5 210.9 210.9<br>6 215.3 215.3<br>7 218.0 218.3<br>8 224.3 221.6<br>9 221.4 221.4<br>10 225.1 223.5<br>11 224.7 224.7<br><br>2024<br>NWEA MAP Math |

| Metric | Baseline | Year 1 Outcome   | Year 2 Outcome   | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|----------|--|--|----------------|-----------------------------|
|        |          | 7 207.8<br>218.36  | 7 204.5<br>217.09  |                | Grade Math Spring RIT       |
|        |          | 8 216.5<br>221.66  | 8 213.8<br>220.52  |                | K 157.1 157.1               |
|        |          | 9 218.0<br>221.40  | 9 210.6<br>220.52  |                | 1 176.6 176.4               |
|        |          | 10 243.5<br>223.51                                       | 10 227.3<br>222.91                                       |                | 2 192.8 189.4               |
|        |          | 11 219.8<br>224.71                                       | 11 214.2<br>224.64                                       |                | 3 201.1 201.1               |
|        |          | Spring 2022<br>NWEA MAP Math<br>Grade Math Spring<br>RIT | Winter 2022<br>NWEA MAP Math<br>Grade Math Winter<br>RIT |                | 4 210.5 210.5               |
|        |          | K NS<br>157.1  | K 163.3<br>150.13  |                | 5 218.7 218.7               |
|        |          | 1 164.0<br>176.4   | 1 165.0<br>170.18  |                | 6 222.8 222.8               |
|        |          | 2 177.5 189.4  | 2 188.8  |                | 7 226.7 226.7               |
|        |          | 3 188.8 201.1  | 3 184.07   |                | 8 229.5 229.5               |
|        |          | 4 164.8<br>210.5   | 4 187.1<br>196.23  |                | 9 230.3 230.3               |
|        |          | 5 191.0<br>218.7   | 5 181.9<br>206.05  |                | 10 232.4 232.4              |
|        |          | 6 NS<br>222.8  | 6 192.2<br>214.70  |                | 11 234.2 234.2              |
|        |          | 7 205.5 226.7  | 7 210.4  |                |                             |
|        |          | 8 212.5 229.5  | 8 219.56   |                |                             |
|        |          | 9 227.7<br>230.3   | 9 207.7<br>224.04  |                |                             |
|        |          | 10 237.5 232.4   | 10 217.8   |                |                             |
|        |          | 11 216.0 234.2   | 11 228.12  |                |                             |
|        |          |  | 9 207.3<br>228.67  |                |                             |

| Metric   | Baseline                   | Year 1 Outcome             | Year 2 Outcome                           | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|----------------------------|----------------------------|--|----------------|-----------------------------|
|  |                            |                            | 10 224.8<br>231.21<br>11 222.0<br>233.49 |                |                             |
| Priority 7a - Percentage of pupils with access to and enrollment in a broad course of study including courses described for grades 1-6 and/or the adopted course of study for grades 7 - 12.<br>Aeries SIS | Aeries SIS<br>2021<br>100% | Aeries SIS<br>2022<br>100% | Aeries SIS<br>2023<br>100%               |                | Aeries SIS<br>2024<br>100%  |

## Actions

| Action # | Title                             | Description  | Total Funds | Contributing |
|----------|-----------------------------------|--|-------------|--------------|
| 2.1      | Community College Dual Enrollment | According to the metrics section above, low income students, English learners, and Foster Youth have the most opportunity for college and career preparedness as measured by the Dual Enrollment on the the College/Career Indicator. The feedback from educational partners revealed that MLCS will counsel students grades 9-12 about the options of Dual Enrollment and college and career readiness by taking and passing courses in academics or CTE at the college level. MLCS will provide information, transportation, textbooks, and other instructional materials for the student. We expect that the number of Low-Income students, English Learners, and Foster Youth grades 9-12 who participate in Dual Enrollment will increase as the action is designed to meet the needs most associated with the experiences of | \$3,000.00  | Yes          |

| Action #   | Title   | Description  | Total Funds | Contributing |
|------------|---|--|-------------|--------------|
|            |   | the identified students. Moreover, because we expect that all students will benefit from Dual Enrollment, the action will be provided on a schoolwide basis.   |             |              |
| <b>2.2</b> | Academic Parent Workshops                         | According to the metrics section above, low income students, English learners, and Foster Youth have the most opportunity for academic success as measured by CAASPP. The feedback from educational partners revealed that MLCS needs to provide all parents with training on how to support academics. MLCS will train parents on the State Standards and how those are aligned with the curriculum, on various intervention programs that will support their child's academic success, and on strategies that will help students better understand the curriculum. MLCS will provide these trainings in-person or virtually and will record the trainings so parents may access them on-demand on the website. Costs associated with this action may include transportation, refreshments, recording equipment, website, materials, and childcare. We expect that the CAASPP ELA and Math scores of low income students, English learners, and Foster Youth will increase as the action is designed to meet the needs of the identified students. Moreover, because we expect that all students will benefit from their parents attending academic trainings, the action will be provided on a schoolwide basis. | \$4,000.00  | Yes          |
| <b>2.3</b> | College and Career Counseling and Parent Training | According to the metrics section above, low income students, English learners, and Foster Youth have the most opportunity for college and career readiness as measured by meeting the UC/CSU A-G Requirements. The feedback from educational partners revealed that MLCS needs to provide college and career counseling to all students and parents starting in middle school about how to plan and prepare for college. MLCS will provide all students and parents with information about A-G Requirements, required high school courses, introduce them to Advanced Placement options, explain about CTE Pathways. MLCS will develop a four year plan for each student to prepare them for graduation and post-secondary plans. MLCS will  | \$3,000.00  | Yes          |

| Action #   | Title   | Description   | Total Funds | Contributing |
|------------|---|---|-------------|--------------|
|            |   | <p>provide all parents with training on college to include admission requirements, application requirements and deadlines, tuition, financial aid, FAFSA, scholarships, and college options. MLCS will provide these trainings in-person or virtually and will record the trainings so parents may access them on-demand on the website. Costs associated with this action may include transportation, refreshments, materials, computers to access the applications, and childcare. We expect that the percentage of low income students, English learners, and Foster Youth who complete the UC/CSU A-G Requirements will increase as the action is designed to meet the needs of the identified students. Moreover, because we expect that all students will benefit from college and career counseling and parent training, the action will be provided on a schoolwide basis.</p>  |             |              |
| <b>2.4</b> | Differentiated Instructional Strategies Professional Development and Coaching | <p>Based on the metrics above, low income students, English learners, and foster youth have the most opportunity for academic growth as measured by statewide assessment data in ELA and Math (CAASPP). A local needs assessment revealed that the identified students are in more need of high-quality, rigorous, meaningful, engaging, and differentiated instructional strategies. MLCS will provide professional development and individualized coaching to teachers on instructional strategies, culturally responsive pedagogy, and lesson delivery and execution. Strategies may also include integrating technology, planning for live lessons, data driven instruction, and student engagement. We expect that the CAASPP ELA and Math scores of low income students, English Learners, and foster youth to increase because the action focusing on high-quality instruction for the identified students. Moreover, because we expect that all students will benefit from improved instructional strategies and delivery, the action will be provided on a schoolwide basis.</p> | \$10,000.00 | Yes          |
| <b>2.5</b> | Virtual CTE Courses   | <p>According to the metrics section above, low income students, English learners, and Foster Youth have the most opportunity for success in completing a CTE Pathway as measured by the College/Career</p>  | \$4,000.00  | Yes          |



| Action # | Title                         | Description  | Total Funds | Contributing |
|----------|-------------------------------|--|-------------|--------------|
|          |                               | <p>Indicator. The feedback from educational partners revealed that MLCS needs to provide all students opportunities to complete a CTE Pathway. MLCS will provide CTE classes offered through Edgenuity called E-Dynamics or other virtual partners so that students in grades 9-12 can take the three (3) required courses in the same CTE Pathway by graduation. We expect that the percent of low income students, English learners, and Foster Youth who complete a CTE Pathway will increase as the action is designed to meet the needs of the identified students. Moreover, because we expect that all students will benefit from completing a CTE Pathway, the action will be provided on a schoolwide basis.</p>  |             |              |
| 2.6      | Instructional Assistants      | <p>According to metrics section above, low income students, English learners, and Foster Youth have the most opportunity for academic growth as measured by statewide assessments in ELA and Math (CAASPP). Based on the educational partner feedback, students need additional adult support to ensure understanding of core content. MLCS will provide two part-time Instructional Assistants to provide direct service to students under the direction of certificated teachers. Instructional Assistants will provide small group and individualized support for students, in-person and virtually, to increase academic skills in ELA/Literacy and Math. The focus will be to remediate academic skills and to prevent/mitigate learning loss by answering questions, explaining directions and concepts, and taking additional support time. We expect that the CAASPP ELA and Math scores of low income students, English learners, and Foster Youth will increase as the action is designed to meet the needs of the identified students. Moreover, because we expect that all students will benefit from additional adult support, the action will be provided on a schoolwide basis.</p> | \$42,000.00 | Yes          |
| 2.7      | Reading and Math Intervention | <p>Based on the metrics above, low income students, English learners, and foster youth have the most opportunity for academic growth as measured by the local assessment data in ELA and Math (NWEA</p>  | \$8,000.00  | Yes          |

| Action # | Title                                  | Description  | Total Funds | Contributing |
|----------|--|--|-------------|--------------|
|          | Instructional Materials                | MAP). Based on educational partner feedback, teachers indicated the need for supplemental, intervention instructional materials like Big Ideas and other online and text materials. MLCS will implement a variety of supplemental, intervention, instructional materials for use during intervention and in class focused on ELA/Literacy and Math. The supplemental materials will provide additional opportunities to remediate academic skills and prevent/mitigate learning loss. We expect that the NWEA MAP ELA/Literacy and Math scores will increase as the action is designed to fill the learning gaps of the identified students. Moreover, because we expect that all students struggling with achievement gaps in ELA/Literacy and math will benefit, especially SWD, the action will be provided on a schoolwide basis.  |             |              |
| 2.8      | Administrator Professional Development | According to the metrics section above, low income students, English learners, and Foster Youth have the most opportunity for academic growth as measured by statewide assessment data in ELA and math (CAASPP). The feedback from educational partners revealed that the administrator needs meaningful professional development which will include a trainer/consultant to provide coaching, opportunities for trainings, workshops, and conferences. Ensure trainer/consultant provides ongoing training/coaching to support administration on data analysis, supporting teachers and staff through implementation of curriculum, using trauma informed strategies to scaffold student learning and differentiate instruction. We expect that the CAASPP ELA and Math scores of Low-Income students, English Learners, and Foster Youth will increase as the action is designed to meet the needs most associated with the experiences of the identified students. Moreover, because we expect that all students struggling with scaffolded student learning will benefit, the action will be provided on a schoolwide basis. | \$10,000.00 | Yes          |

## Goal Analysis [2022-23]

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

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

The actual implementation of action and services were on track as planned. The cost associated with some actions were not as high as expected due to the services being offered to students for free. Students were able to take classes at the community college with no cost to the student, families or MLCS.

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

The funds budgeted for Goal 1 actions and services were implemented so that MLCS students would have equitable access to community college classes by providing information to all students through communication.

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

Effective growth was achieved in Reading, MLCS MAP Growth scores increased per the grades where intervention and specific instruction were implemented with consistency and a proven curriculum.

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.

Changes to the actions for the upcoming year will include adjusting total funds expected to accurately reflect the needs of the school. In addition, as a result of reflection on prior practices including discontinuing Action 2.6 CS4NorCal Implementation and updating Action 2.5 from E-Dynamic CTE Courses to Virtual CTE Courses allow students to take classes from different sources that offer quality CTE.

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

# Goals and Actions

## Goal

| Goal # | Description  |
|--------|--|
| 3      | <p>MLCS will support the social emotional well-being of all students through extra-curricular and enrichment activities in a safe, inclusive, personalized learning environment which fosters a strong relationship between teachers and students. MLCS' parents/guardians, teachers, staff, and community members will be contributing members of the school community as partners in education, communication, and collaboration to provide students with a well-rounded education.</p> <p>Priority 3 - Parental Involvement and Family Engagement<br/>                     Priority 5 - Pupil Engagement<br/>                     Priority 6 - School Climate</p> |

An explanation of why the LEA has developed this goal.

Much of this goal has been developed based on the metric below along with reflections from the last LCAP cycle, stakeholder input, and state and local assessment data. Each of these indicate that MLCS students would benefit from increasing and improving parent engagement and making it accessible to all families. Furthermore, developing and implementing a MTSS (3 tiered) intervention program for Reading and Math is a significant step towards this goal. Additionally, promoting a Social Emotional Learning program for students and staff at MLCS will help to further achieve this goal. The actions identified below have been planned as a means of increasing MLCS's efficacy and equity of instruction and accessibility.

## Measuring and Reporting Results

| Metric  | Baseline                         | Year 1 Outcome   | Year 2 Outcome   | Year 3 Outcome | Desired Outcome for 2023–24   |
|---|----------------------------------|--|--|----------------|---|
| Priority 3a - Rating of the efforts the school makes to seek parent input in making decisions for the school.<br>Local Performance Indicator Self-Reflection Tool | Level 3 - Initial Implementation | Local Performance Indicator 2022<br><br>Parent Input - Level 3- Initial Implementation | Local Performance Indicator 2023<br><br>Parent Input - Level 3- Initial Implementation |                | Local Performance Indicator 2024<br><br>Parent Input-Level 5 - Full Implementation and Sustainability |

| Metric   | Baseline                         | Year 1 Outcome   | Year 2 Outcome   | Year 3 Outcome | Desired Outcome for 2023–24   |
|--|----------------------------------|--|--|----------------|---|
| <p>Rubric</p> <p>1 – Exploration and Research Phase</p> <p>2 – Beginning Development</p> <p>3 – Initial Implementation</p> <p>4 – Full Implementation</p> <p>5 – Full Implementation and Sustainability</p>  |                                  |  |  |                |   |
| <p>Priority 3b - Rating on the school's promotion of parent participation in programs for low income, English learner and foster youth pupils.</p> <p>Local Performance Indicator Self-Reflection Tool</p> <p>Rubric</p> <p>1 – Exploration and Research Phase</p> <p>2 – Beginning Development</p> <p>3 – Initial Implementation</p> <p>4 – Full Implementation</p> | Level 3 - Initial Implementation | <p>Local Performance Indicator 2022</p> <p>Identified Parent Participation - Level 3- Initial Implementation</p> | <p>Local Performance Indicator 2023</p> <p>Identified Parent Participation - Level 3- Initial Implementation</p> |                | <p>Local Performance Indicator 2024</p> <p>Identified Parent Participation - Level 5 - Full Implementation and Sustainability</p> |

| Metric  | Baseline                        | Year 1 Outcome  | Year 2 Outcome  | Year 3 Outcome | Desired Outcome for 2023–24  |
|---|---------------------------------|---|---|----------------|--|
| 5 – Full Implementation and Sustainability  |                                 |   |   |                |  |
| Priority 3c - Rating on how the school promotes parental participation in programs for students with disabilities. Local Performance Indicator Self-Reflection Tool<br><br>Rubric<br>1 – Exploration and Research Phase<br>2 – Beginning Development<br>3 – Initial Implementation<br>4 – Full Implementation<br>5 – Full Implementation and Sustainability | Level 2 - Beginning Development | Local Performance Indicator 2022<br><br>Parent of SWD Participation - Level 2 - Beginning Development | Local Performance Indicator 2023<br><br>Parent of SWD Participation - Level 4 - Full Implementation |                | Local Performance Indicator 2024<br><br>Parent of SWD Participation-Level 5 - Full Implementation and Sustainability |
| Priority 5a - School attendance rates. CALPADS 2019-20  | 100%                            | 2022 ADA Rate 97%   | 2023 ADA Rate 98%   |                | 2024 ADA Rate 100%   |
| Priority 5b - Chronic absenteeism rates. Aeries SIS   | 2020/21 0%                      | 2022 Chronic Absenteeism Rate 0%  | 2023 Chronic Absenteeism Rate 0%  |                | 2024 Chronic Absenteeism Rate 0%   |

| Metric  | Baseline                                    | Year 1 Outcome  | Year 2 Outcome  | Year 3 Outcome | Desired Outcome for 2023–24   |
|---|---|---|---|----------------|---|
| Priority 5c. - Middle School dropout rates. Aeries SIS  | 2020/21<br>0%                               | 2022 Middle School Drop Out Rate<br>0%  | 2023 Middle School Drop Out Rate<br>.009%   |                | 2024 Middle School Drop Out Rate<br>0%  |
| Priority 5d. - High School dropout rates. Aeries SIS  | 2020/21<br>0%                               | 2022 High School Drop Out Rate<br>0%  | 2023 High School Drop Out Rate<br>.08%  |                | 2024 High School Drop Out Rate<br>0%  |
| Priority 5e. - High school graduation rates. Aeries SIS   | 2020/21<br>90.9%                            | 2022 High School Graduation Rate<br>91%   | 2023 High School Graduation Rate<br>95%   |                | 2024 High School Graduation Rate<br>100%  |
| Priority 6a. - Pupil suspension rates. Aeries SIS   | 2020/21<br>0%                               | 2022 Suspension Rate<br>0%  | 2023 Suspension Rate<br>0%  |                | 2024 Suspension Rate<br>0%  |
| Priority 6b. - Pupil expulsion rates. Aeries SIS  | 2020/21<br>0%                               | 2022 Expulsion Rate<br>0%   | 2023 Expulsion Rate<br>0%   |                | 2024 Expulsion Rate<br>0%   |
| Priority 6c. - Percentage of students who agree/strongly agree that they have a sense of safety on the campus<br>California Healthy Kids Survey | 2020-21 - baseline data not available<br>0% | 2022 Percent of Students who feel safe at school<br>78% Elementary<br>41% Secondary | 2023 Percent of Students who feel safe at school<br><br>Data was not available from CHKS for students |                | 2024 Percent of Students who feel safe at school<br>95% Elementary<br>70% Secondary |
| Priority 6c. - Percentage of students who   | 2020-21 - baseline data not available<br>0% | 2022 Percent of Students who feel strong connectedness                              | 2023 Percent of Students who feel strong connectedness  |                | 2024 Percent of Students who feel strong connectedness                              |

| Metric  | Baseline | Year 1 Outcome                  | Year 2 Outcome                                | Year 3 Outcome | Desired Outcome for 2023–24     |
|---|----------|---------------------------------|---|----------------|---------------------------------|
| agree/strongly agree that they have a sense of school connectedness on the campus<br>California Healthy Kids Survey |          | 64% Elementary<br>33% Secondary | Data was not available from CHKS for students |                | 95% Elementary<br>70% Secondary |

## Actions

| Action # | Title                            | Description   | Total Funds | Contributing |
|----------|----------------------------------|---|-------------|--------------|
| 3.1      | Social Emotional Parent Workshop | According to the metrics section above, low income students, English learners, and Foster Youth have the most opportunity for identified parents to participate in school activities. The feedback from educational partners revealed that MLCS needs to provide all parents with training on how to support their child's social emotional well-being. MLCS will train parents on building self-esteem, understanding self-worth, parenting strategies, preventing bullying, preventing tobacco, vaping, alcohol, and drug use, recognizing self-harming behavior, and recognizing signs of depression. MLCS will provide these trainings in-person or virtually and will record the trainings so parents may access them on-demand on the website. Costs associated with this action may include outside professionals, transportation, refreshments, materials, and childcare. We expect that the parent participation of low income students, English learners, and Foster Youth will increase as the action is designed to meet the needs of the identified students. Moreover, because we expect that all students will benefit from their parents attending social emotional trainings, the action will be provided on a schoolwide basis. | \$4,000.00  | Yes          |
| 3.2      | Home-School Communication        | MLCS will provide consistent communication to students, families, teachers, and staff through a Parent Communication Application  | \$8,000.00  | No           |



| Action #   | Title  | Description  | Total Funds | Contributing |
|------------|--|--|-------------|--------------|
|            |  | (Parent Square). MLCS will provide communication through email, text, and phone. Additionally, MLCS will send home newsletters and keep up the website about all upcoming events to foster strong home-school relationships.   |             |              |
| <b>3.3</b> | Extra-Curricular Activities by Approved Vendors<br>*** | According to the metrics section above, low income students, English learners, and Foster Youth have the most opportunity for school connectedness, improved attendance, maintained suspension rate through participation in extra-curricular activities. The feedback from educational partners revealed that MLCS needs to provide identified parents with information on extra-curricular activities to ensure all identified students have access to sports, music, dance, karate, or other activities that connect students to school and to their own interests. Identified students have fewer opportunities to get involved in extra-curricular activities. MLCS will pay for the vendor activities, transportation, and equipment/materials needed for the activities. We expect that school connectedness of low income students, English learners, and Foster Youth will increase as the action is designed to meet the needs of the identified students. Moreover, because we expect that all students will benefit from extra-curricular activities, the action will be provided on a schoolwide basis. | \$15,000.00 | Yes          |
| <b>3.4</b> | Parent Advisory Council                                | MLCS will host a Parent Advisory Council which may include parents of English Learners. The Parent Advisory Council will meet a minimum of four times per year to inform the process either in-person or virtually. Parents, classified staff, certificated staff, and an administrator will make up the council. The number of parents will exceed or be equal to the number of total staff members. The council will discuss academic performance, supplemental services and areas to make improvements. The teachers, staff, students, and parents also participate in an annual survey which provides feedback on the goals and services. The teachers, staff, and administrator actively participate in the decision making process throughout the year and during LCAP workshops. The decisions will take into account the   | \$1,000.00  | Yes          |

| Action # | Title                       | Description   | Total Funds | Contributing |
|----------|-----------------------------|---|-------------|--------------|
|          |                             | needs of MLCS based on student achievement data to include SBAC, ELPAC, NWEA MAP, cumulative assessments, attendance and student demographic data to include the significant subgroups of Hispanic, SED students, and white students. This student achievement data and student demographic data will be used as a basis for making decisions about the use of supplemental federal funds and the development of policies on basic core services. Costs may include transportation, refreshments, and childcare.  |             |              |
| 3.5      | Field Trips                 | MLCS will host field trips for students to participate in experiential learning activities. MLCS will host a minimum of two field trips per grade per year.   | \$15,000.00 | No           |
| 3.6      | Social Emotional Curriculum | Based on the metrics above, English learners, low income students, and foster youth, have the most opportunity for academic growth as measured by increased sense of school safety. Based on the educational partner feedback, teachers indicated the need for social emotional curriculum so that relationships can be fostered to increase students social-emotional well-being. MLCS will investigate and pilot social emotional learning curricula that will focus on social emotional well-being, strong relationship building, school connectedness, and engagement to improve academic achievement, student well-being and connectedness. Teachers will receive training on the social emotional curriculum like Zones of Regulation, student engagement, and parents as partners. This action will include the costs of materials and professional development. We expect that the school safety and increased attendance rate of English learners, low income students, and foster youth will increase as the action is designed to meet the needs most associated with the stresses and experiences of the identified students. Moreover, because we expect that all students struggling with social-emotional well-being and poor attendance will benefit and course opportunities, the action will be provided on a schoolwide basis. | \$7,000.00  | Yes          |

| Action # | Title  | Description   | Total Funds | Contributing |
|----------|--|---|-------------|--------------|
| 3.7      | Trauma Informed Instruction Professional Development | According to the metrics section above, low income students, English learners, and Foster Youth have the most opportunity for school connectedness, improved attendance, maintained suspension rate through strategies using trauma informed instruction. The feedback from educational partners revealed that MLCS needs to utilize trauma informed instruction to address the needs of the students who are struggling with stress and trauma need additional supports in order to be connected to school. MLCS will provide professional development on trauma informed instruction and how to utilize it in the independent study environment. We expect that school connectedness of low income students, English learners, and Foster Youth will increase as the action is designed to meet the needs of the identified students. Moreover, because we expect that all students will benefit from extra-curricular activities, the action will be provided on a schoolwide basis. | \$5,000.00  | Yes          |
| 3.8      | MTSS/SST Coordinator                                 | MLCS will designate a certificated staff member to facilitate monthly SST meetings to discuss the needs of academically low achieving students, behaviorally challenged students, or students suffering from social emotional issues in order to identify intervention strategies using an MTSS approach.   | \$5,000.00  | 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.

The actual implementation of the actions varied based on the planned actions. Action 3.1 Social Emotional Parent Workshop were not as successful as intended. Most Social Emotional outreach was done on an individual basis, as needed. A stipend for Action 3.2 Home-School Communication was implemented to increase the communication with families via electronic options and outreach.

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

The funds budgeted for Goal 3 actions and services were implemented so that MLCS provided social emotional well-being of all students through extra-curricular and enrichment activities in a safe, inclusive, personalized learning environment which fosters a strong relationship between teachers and students. MLCS' parents/guardians, teachers, staff, and community members will be contributing members of the school community as partners in education, communication, and collaboration to provide students with a well-rounded education. SEL was implemented through individual implementation through staff interaction and did not incur any costs,

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

The implementation of a Home-School Communication stipend improved the effectiveness of MLCS communication with families. MLCS SIS reported, throughout the year, that 99%+ of our families were receiving school communications. In addition, based on Local Performance Indicator, MLCS improved from Beginning Development to Full Implementation for Parent Participation. MLCS also successfully created a Parent Advisory Council that included parents, classified staff, certificated staff, and an administrator, as well as representation from Special Ed, Hispanic, SED students, and white students. MLCS also increased the options of extra-curricular activities to include local sports and activities, community cooking classes, gymnastics and music and vocal classes.

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.

Changes to the actions for the upcoming year will include adjusting total funds expected to accurately reflect the needs of the school. MLCS, based on prior year practices and reflections, will implement a SEL program for students and families that is accessible to all. MLCS will also continue, based on prior year practices, reflections and feedback from educational partners, make Extracurricular Activities accessible and equitable to all students.

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

# 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.**



# 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) |
| \$286,918   | 0  |

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

| Projected Percentage to Increase or Improve Services for the Coming School Year | LCFF Carryover — Percentage | LCFF Carryover — Dollar | Total Percentage to Increase or Improve Services for the Coming School Year |
|---|-----------------------------|-------------------------|---|
| 17.50%  | 0.85%                       | \$11,635.00             | 18.35%  |

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.

In the development of each action provided to MLCS schoolwide, the needs of foster youth, homeless youth, English Learners, and socioeconomically disadvantaged students were considered first as each action was analyzed to determine if the focus was specifically for these students or if these students should be prioritized to receive the services prior to all other students receiving the services. The LCFF regulations dictate that MLCS provides increased and improved services for these students that are above and beyond services provided to all students during the school year. With this plan, the LCAP 2022-24 estimated the amount of supplemental and concentration grant funding to be \$137,715 which is proportionate 10.36% to increase or improve services. Additional information about the services is included in the Goal sections.

The contributing action titles are:

- 1.3 Instructional Coach
- 2.1 Community College Dual Enrollment
- 2.2 Academic Parent Workshop

- 2.3 College and Career Counseling and Parent Training
- 2.4 Differentiated Instructional Strategies Professional Development and Coaching
- 2.5 Virtual CTE Courses
- 2.7 Instructional Assistants
- 2.8 Reading/Math Intervention Materials
- 2.9 Administrator Professional Development and Training
- 3.1 Social Emotional Parent Workshop
- 3.3 Extra-Curricular Activities by Approved Vendors
- 3.4 Parent Advisory Council
- 3.6 Social Emotional Curriculum
- 3.7 Trauma Informed Instruction Professional Development

Using the calculation tool provided by the state, MLCS has calculated that it will receive \$137,715 in Supplemental and/or Concentration funding under the Local Control Funding Formula (LCFF). The proportionality percentage to increase or improve services has been calculated at 10.36%. MLCS has demonstrated that it has met the 10.36% proportionality percentage by planning to expend all the supplemental and/or concentration funds on actions or services for foster youth, homeless youth, socioeconomically disadvantaged students, English learners, and re-designated fluent English proficient students.

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

The Minimum Proportionality Percentage (MPP) will be 10.36%. The Supplemental funds, actions, and services provide additional layers of service for foster youth, homeless youth, socioeconomically disadvantaged students, English learners, and re-designated fluent English proficient students by providing additional support and training for teachers specifically designed to focus on the needs of the identified student groups, intervention and enrichment activities and resources for these students, and additional personnel to support the continued and regular progress of students. These supplemental funds are critical for MLCS to increase its support systems. This percentage serves as the benchmark with which MLCS will measure this plan to increase or improved services to the identified students as compared to services provided to all pupils. Through the goals set in the LCAP, MLCS believes sufficient services will be provided to meet or exceed the mandated minimum percentage.

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.

In the development of the actions that develop the plan for how the additional concentration grant add-on funding identified above will be used to increase the classified and certificated staff providing direct services to students to MLCS students are: 58.5% socioeconomically disadvantaged (“SED”) or low income (“LI”) students, 0.8% English Learners (“ELs”), 0% foster youth (“FY”), and 0.8% homeless students. Additional information about the services is included in the Goal sections.

The action titles that provide services to students are:

- 1.1 Staffing
- 2.1 Community College Dual Enrollment
- 2.3 College and Career Counseling
- 2.7 Instructional Assistants
- 3.3 Extra-Curricular Activities by Approved Vendors

The additional staff-to-student ratio of classified staff and certificated staff providing direct services to students will improve student achievement, student social emotional well-being, and parent and community partnerships in education.

| <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            | 2.4:1  | N/A   |
| Staff-to-student ratio of certificated staff providing direct services to students          | 5.6:1  | N/A   |

## 2023-24 Total Expenditures Table

| Totals | LCFF Funds   | Other State Funds | Local Funds | Federal Funds | Total Funds  | Total Personnel | Total Non-personnel |
|--------|--------------|-------------------|-------------|---------------|--------------|-----------------|---------------------|
| Totals | \$685,000.00 | \$7,500.00        |             |               | \$692,500.00 | \$558,000.00    | \$134,500.00        |

| Goal | Action # | Action Title  | Student Group(s)                               | LCFF Funds   | Other State Funds | Local Funds | Federal Funds | Total Funds  |
|------|----------|---|--|--------------|-------------------|-------------|---------------|--------------|
| 1    | 1.1      | Staffing  | All  | \$500,000.00 |                   |             |               | \$500,000.00 |
| 1    | 1.2      | Standards Based Instructional Pacing Professional Development                 | All  |              | \$7,500.00        |             |               | \$7,500.00   |
| 1    | 1.3      | Instructional Coach   | English Learners<br>Foster Youth<br>Low Income | \$7,500.00   |                   |             |               | \$7,500.00   |
| 1    | 1.4      | Technology and Platform Integration   | All  | \$20,000.00  |                   |             |               | \$20,000.00  |
| 1    | 1.5      | Clean, Safe Facility  | All  | \$13,500.00  |                   |             |               | \$13,500.00  |
| 2    | 2.1      | Community College Dual Enrollment   | English Learners<br>Foster Youth<br>Low Income | \$3,000.00   |                   |             |               | \$3,000.00   |
| 2    | 2.2      | Academic Parent Workshops   | English Learners<br>Foster Youth<br>Low Income | \$4,000.00   |                   |             |               | \$4,000.00   |
| 2    | 2.3      | College and Career Counseling and Parent Training                             | English Learners<br>Foster Youth<br>Low Income | \$3,000.00   |                   |             |               | \$3,000.00   |
| 2    | 2.4      | Differentiated Instructional Strategies Professional Development and Coaching | English Learners<br>Foster Youth<br>Low Income | \$10,000.00  |                   |             |               | \$10,000.00  |
| 2    | 2.5      | Virtual CTE Courses   | English Learners<br>Foster Youth<br>Low Income | \$4,000.00   |                   |             |               | \$4,000.00   |

| Goal | Action # | Action Title  | Student Group(s)                               | LCFF Funds  | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|---|--|-------------|-------------------|-------------|---------------|-------------|
| 2    | 2.6      | Instructional Assistants                              | English Learners<br>Foster Youth<br>Low Income | \$42,000.00 |                   |             |               | \$42,000.00 |
| 2    | 2.7      | Reading and Math Intervention Instructional Materials | English Learners<br>Foster Youth<br>Low Income | \$8,000.00  |                   |             |               | \$8,000.00  |
| 2    | 2.8      | Administrator Professional Development                | English Learners<br>Foster Youth<br>Low Income | \$10,000.00 |                   |             |               | \$10,000.00 |
| 3    | 3.1      | Social Emotional Parent Workshop                      | English Learners<br>Foster Youth<br>Low Income | \$4,000.00  |                   |             |               | \$4,000.00  |
| 3    | 3.2      | Home-School Communication                             | All  | \$8,000.00  |                   |             |               | \$8,000.00  |
| 3    | 3.3      | Extra-Curricular Activities by Approved Vendors ***   | English Learners<br>Foster Youth<br>Low Income | \$15,000.00 |                   |             |               | \$15,000.00 |
| 3    | 3.4      | Parent Advisory Council                               | English Learners<br>Foster Youth<br>Low Income | \$1,000.00  |                   |             |               | \$1,000.00  |
| 3    | 3.5      | Field Trips   | All  | \$15,000.00 |                   |             |               | \$15,000.00 |
| 3    | 3.6      | Social Emotional Curriculum                           | English Learners<br>Foster Youth<br>Low Income | \$7,000.00  |                   |             |               | \$7,000.00  |
| 3    | 3.7      | Trauma Informed Instruction Professional Development  | English Learners<br>Foster Youth<br>Low Income | \$5,000.00  |                   |             |               | \$5,000.00  |
| 3    | 3.8      | MTSS/SST Coordinator                                  | All  | \$5,000.00  |                   |             |               | \$5,000.00  |

## 2023-24 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type           | Total LCFF Funds |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| \$1,639,296                  | \$286,918  | 17.50%  | 0.85%  | 18.35%  | \$123,500.00  | 0.00%  | 7.53 %   | <b>Total:</b>            | \$123,500.00     |
|                              |  |   |  |   |   |  |  | <b>LEA-wide Total:</b>   | \$0.00           |
|                              |  |   |  |   |   |  |  | <b>Limited Total:</b>    | \$0.00           |
|                              |  |   |  |   |   |  |  | <b>Schoolwide Total:</b> | \$123,500.00     |

| 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    | 1.3      | Instructional Coach   | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | All Schools         | \$7,500.00   |   |
| 2    | 2.1      | Community College Dual Enrollment   | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | All Schools<br>9-12 | \$3,000.00   |   |
| 2    | 2.2      | Academic Parent Workshops   | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | All Schools         | \$4,000.00   |   |
| 2    | 2.3      | College and Career Counseling and Parent Training                             | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | All Schools<br>9-12 | \$3,000.00   |   |
| 2    | 2.4      | Differentiated Instructional Strategies Professional Development and Coaching | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | All Schools         | \$10,000.00  |   |
| 2    | 2.5      | Virtual CTE Courses   | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | All Schools<br>9-12 | \$4,000.00   |   |

| 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 (%) |
|------|----------|---|---|------------|--|-------------|--|---|
| 2    | 2.6      | Instructional Assistants                              | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$42,000.00  |   |
| 2    | 2.7      | Reading and Math Intervention Instructional Materials | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$8,000.00   |   |
| 2    | 2.8      | Administrator Professional Development                | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$10,000.00  |   |
| 3    | 3.1      | Social Emotional Parent Workshop                      | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$4,000.00   |   |
| 3    | 3.3      | Extra-Curricular Activities by Approved Vendors ***   | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$15,000.00  |   |
| 3    | 3.4      | Parent Advisory Council                               | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$1,000.00   |   |
| 3    | 3.6      | Social Emotional Curriculum                           | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$7,000.00   |   |
| 3    | 3.7      | Trauma Informed Instruction Professional Development  | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$5,000.00   |   |

## 2022-23 Annual Update Table

| Totals        | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---------------|--|--|
| <b>Totals</b> | \$838,735.00   | \$824,690.00                               |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title  | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|---|--|--|---|
| 1                  | 1.1                  | Staffing  | No   | \$650,000.00                                   | 650,000   |
| 1                  | 1.2                  | Standards Based Instructional Pacing Professional Development                 | No   | \$10,000.00                                    | 820   |
| 1                  | 1.3                  | Instructional Coach   | Yes  | \$10,000.00                                    | 8244  |
| 1                  | 1.4                  | Technology Use and Platform Professional Development                          | No   | \$18,000.00                                    | 14500   |
| 1                  | 1.5                  | Clean, Safe Facility  | No   | \$13,520.00                                    | 11565   |
| 2                  | 2.1                  | Community College Dual Enrollment   | Yes  | \$3,000.00                                     | 3060  |
| 2                  | 2.2                  | Academic Parent Workshops   | Yes  | \$3,000.00                                     | 3500  |
| 2                  | 2.3                  | College and Career Counseling and Parent Training                             | Yes  | \$3,000.00                                     | 5585  |
| 2                  | 2.4                  | Differentiated Instructional Strategies Professional Development and Coaching | Yes  | \$10,715.00                                    | 24750   |
| 2                  | 2.5                  | E-Dynamics CTE Courses  | Yes  | \$10,000.00                                    | 2500  |



| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title                            | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|---|--|--|---|
|                    |                      |   |  |  |   |
| 2                  | 2.6                  | CS4 NorCal Implementation                             | Yes  | \$10,000.00                                    | 11010   |
| 2                  | 2.7                  | Instructional Assistants                              | Yes  | \$42,000.00                                    | 42,000  |
| 2                  | 2.8                  | Reading and Math Intervention Instructional Materials | Yes  | \$8,000.00                                     | 14600   |
| 2                  | 2.9                  | Administrator Professional Development                | Yes  | \$10,000.00                                    | 10000   |
| 3                  | 3.1                  | Social Emotional Parent Workshop                      | Yes  | \$4,000.00                                     | 0   |
| 3                  | 3.2                  | Home-School Communication                             | No   | \$2,500.00                                     | 2500  |
| 3                  | 3.3                  | Extra-Curricular Activities by Approved Vendors       | Yes  | \$15,000.00                                    | 9000  |
| 3                  | 3.4                  | Parent Advisory Council                               | Yes  | \$500.00                                       | 56  |
| 3                  | 3.5                  | Field Trips   | No   | \$7,000.00                                     | 3595  |
| 3                  | 3.6                  | Social Emotional Curriculum                           | Yes  | \$3,000.00                                     | 3675  |
| 3                  | 3.7                  | Trauma Informed Instruction Professional Development  | Yes  | \$2,500  | 0   |
| 3                  | 3.8                  | Student Study Team Coordinator                        | No   | \$3,000.00                                     | 3730  |

**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) |
|--|---|---|--|--|--|--|
| 149,615  | \$137,715.00  | \$137,980.00  | (\$265.00)   | 0.00%  | 0.00%  | 0.00%  |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title  | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|---|---|--|---|---|---|
| 1                  | 1.3                  | Instructional Coach   | Yes   | \$10,000.00  | 8244  |   |   |
| 2                  | 2.1                  | Community College Dual Enrollment   | Yes   | \$3,000.00   | 3060  |   |   |
| 2                  | 2.2                  | Academic Parent Workshops   | Yes   | \$3,000.00   | 3500  |   |   |
| 2                  | 2.3                  | College and Career Counseling and Parent Training                             | Yes   | \$3,000.00   | 5585  |   |   |
| 2                  | 2.4                  | Differentiated Instructional Strategies Professional Development and Coaching | Yes   | \$10,715.00  | 24750   |   |   |
| 2                  | 2.5                  | E-Dynamics CTE Courses  | Yes   | \$10,000.00  | 2500  |   |   |
| 2                  | 2.6                  | CS4 NorCal Implementation   | Yes   | \$10,000.00  | 11010   |   |   |
| 2                  | 2.7                  | Instructional Assistants  | Yes   | \$42,000.00  | 42000   |   |   |
| 2                  | 2.8                  | Reading and Math Intervention Instructional Materials                         | Yes   | \$8,000.00   | 14600   |   |   |
| 2                  | 2.9                  | Administrator Professional Development  | Yes   | \$10,000.00  | 10000   |   |   |
| 3                  | 3.1                  | Social Emotional Parent Workshop  | Yes   | \$4,000.00   | 0   |   |   |

| 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) |
|--------------------|----------------------|--|---|--|---|---|---|
| 3                  | 3.3                  | Extra-Curricular Activities by Approved Vendors      | Yes   | \$15,000.00  | 9000  |   |   |
| 3                  | 3.4                  | Parent Advisory Council                              | Yes   | \$500.00   | 56  |   |   |
| 3                  | 3.6                  | Social Emotional Curriculum                          | Yes   | \$3,000.00   | 3675  |   |   |
| 3                  | 3.7                  | Trauma Informed Instruction Professional Development | Yes   | \$5,500.00   | 0   |   |   |

**2022-23 LCFF Carryover Table**

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|--|---|--|---|--|--|---|
| 1,366,844   | 149,615   | 0  | 10.95%  | \$137,980.00   | 0.00%   | 10.09%   | \$11,635.00  | 0.85%   |

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

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

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

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



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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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



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

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

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

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

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

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

## **For School Districts Only:**

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

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

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

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

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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



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

**LCFF Carryover Table**

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

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

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

California Department of Education  
January 2022