

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: ELITE Public

CDS Code: 48104880139030

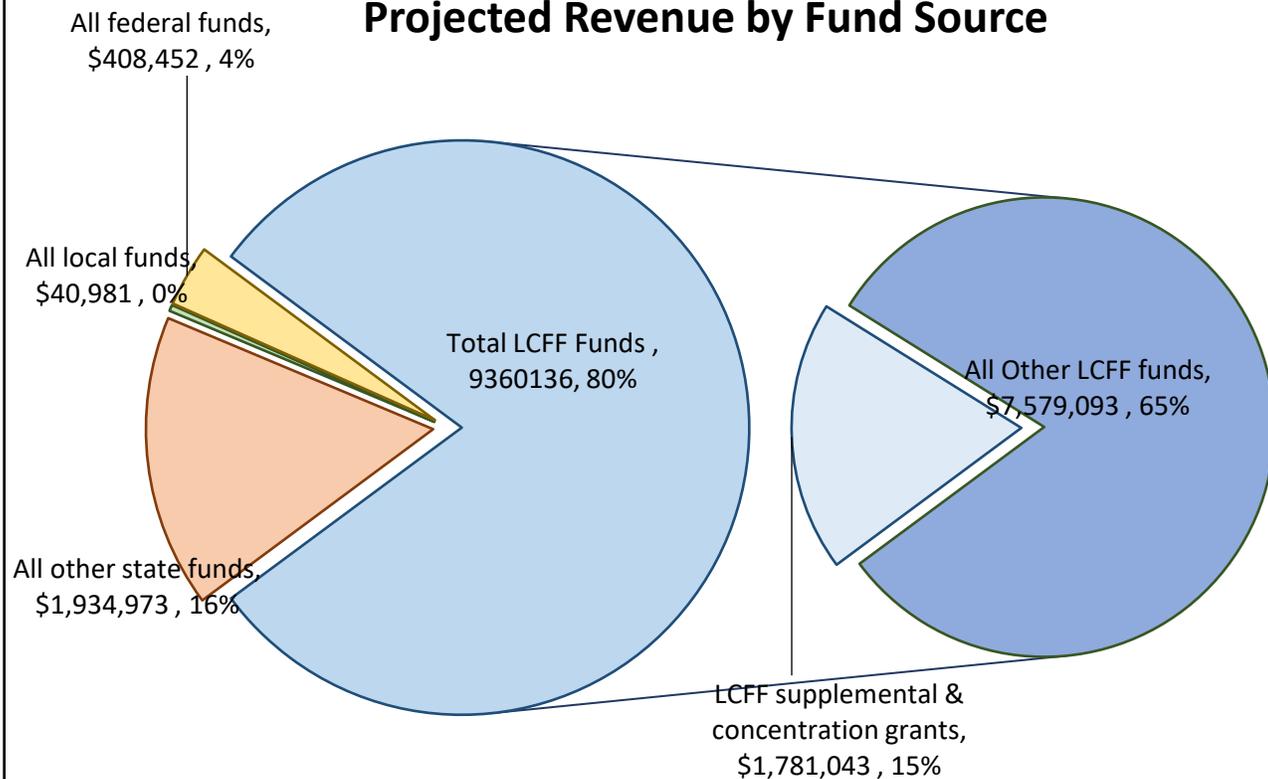
School Year: 2023-24

LEA contact information: Dr. Ramona Bishopinfo@elitepublicschools.org707-652-3142

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

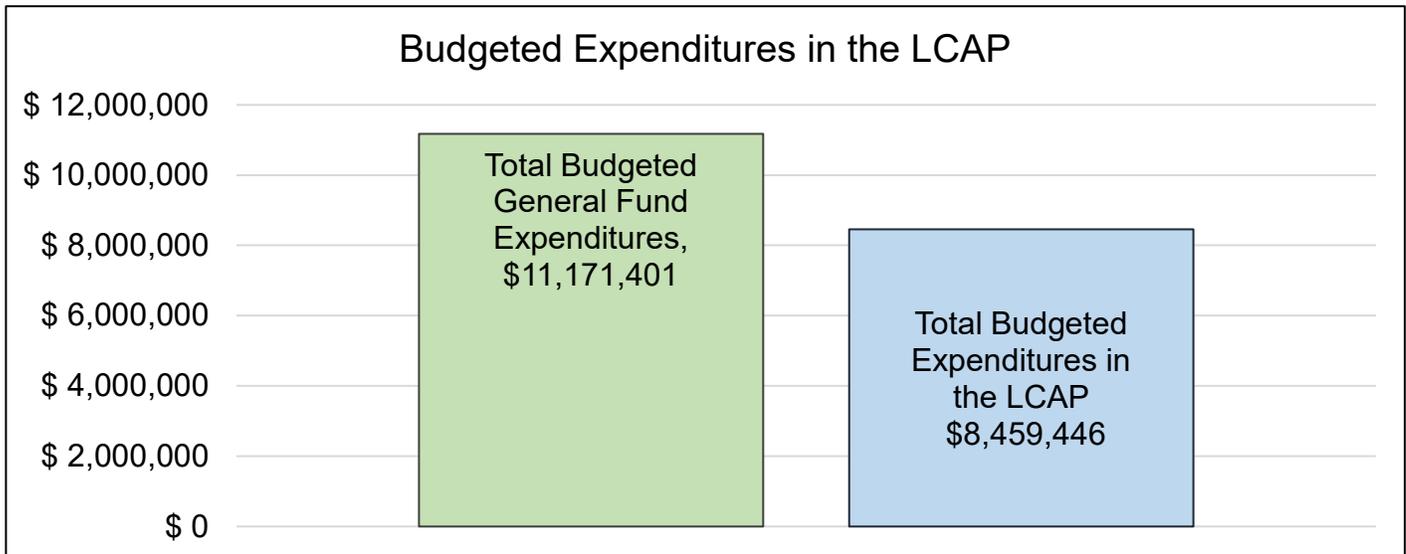


This chart shows the total general purpose revenue ELITE Public expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for ELITE Public is \$11,744,542.15, of which \$9,360,136.00 is Local Control Funding Formula (LCFF), \$1,934,973.00 is other state funds, \$40,981.15 is local funds, and \$408,452.00 is federal funds. Of the \$9,360,136.00 in LCFF Funds, \$1,781,043.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much ELITE Public 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: ELITE Public plans to spend \$11,171,401.00 for the 2023-24 school year. Of that amount, \$8,459,446.00 is tied to actions/services in the LCAP and \$2,711,955.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

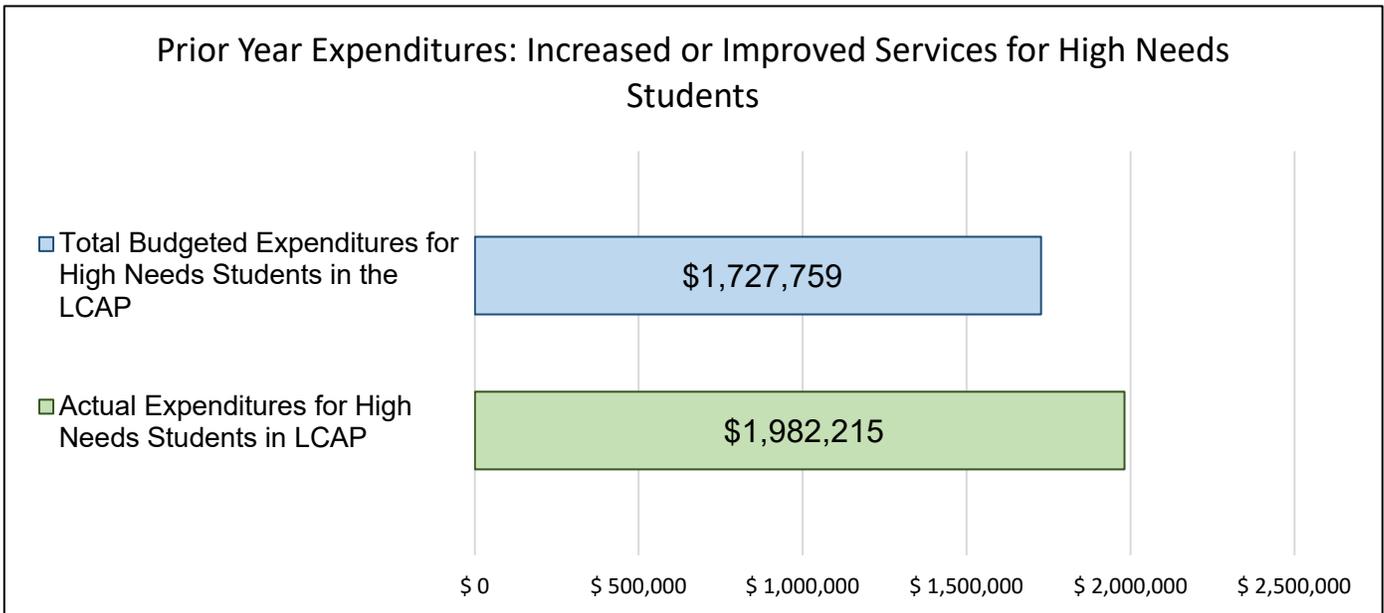
Legal Fees, District Oversight, Accounting and Business Office expenses, Equipment Leases, Food Service, Depreciation, Interest

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

In 2023-24, ELITE Public is projecting it will receive \$1,781,043.00 based on the enrollment of foster youth, English learner, and low-income students. ELITE Public must describe how it intends to increase or improve services for high needs students in the LCAP. ELITE Public plans to spend \$2,350,420.00 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



This chart compares what ELITE Public budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what ELITE Public 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, ELITE Public's LCAP budgeted \$1,727,759.00 for planned actions to increase or improve services for high needs students. ELITE Public actually spent \$1,982,215.00 for actions to increase or improve services for high needs students in 2022-23.

# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
ELITE Public Schools	Dr. Ramona E. Bishop President/CEO	info@elitepublicschools.org 707-652-3142

## Plan Summary 2022-23

### General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

ELITE Public Schools is a TK-12 charter public school located within the boundaries of Vallejo City Unified School District (VCUSD). ELITE stands for Equipping Leaders through Innovation, Technology and Engineering. The educational experience for students in ELITE Public Schools is designed to ensure that students meet rigorous academic standards while being exposed to curricular and extracurricular offerings that prepare them to enter prestigious four-year colleges and universities and become global leaders. ELITE consists of four design elements that form the foundation of our success: entrepreneurial skill development, language development, a dual immersion pathway, and the African American and Latino cultural heritage program. These elements provide students with the opportunity to invent, discover and develop themselves to achieve the necessary skills to be successful as they move forward in their lives and careers.

ELITE offers additional features that include:

- Full-day transitional kindergarten (TK) and kindergarten (K)
- Sports programs
- Cognitive development activities
- Warriors for Social Justice program
- Access to, and effective use of, technology
- Engineering pathway

ELITE’s program is designed to meet the individual needs of students. Students who are at or above grade level will participate in skill enhancement and enrichment activities throughout the day. Students who are below grade level standards will participate in skill-building activities and receive support to make accelerated progress toward meeting standards. ELITE staff members will focus on accelerating the achievement of all students and eliminating the opportunity gap.

ELITE is a school designed to eliminate the achievement gap by eliminating the opportunity gap. “Closing the opportunity gap is the only way we will make progress toward closing academic achievement gaps that separate most Black and Hispanic students from their White and Asian peers” (Schott Foundation, 2018). ELITE is designed to educate the whole child, addressing issues that affect student learning as well as provide educational and extracurricular opportunities to which students may otherwise not be exposed. Our belief is that when all students have this exposure and are in daily contact with caring and competent ELITE staff members, they will thrive academically and socially, and be truly prepared for college and/or career.

In 2022-23, ELITE Public Schools served 671 TK-12th grade students. 66.2% of which were socioeconomically disadvantaged, 14.2% English Learners, 2.1% Homeless, 0.6% Foster Youth, and 9.7% qualified for special education services. 55% of our students identify as African American and 33% as Hispanic.

To support the attainment of described goals, ELITE Public Schools completes an annual comprehensive needs assessment of the entire school, including

- an analysis of verifiable state data and local performance data used to measure student outcomes as evidenced in the annual update portion of the Local Control and Accountability Plan (LCAP).
- meeting parents, classified staff, teachers and administrators to identify areas of opportunity for the students and groups of students who are not achieving standard mastery so they may provide input as to the strategies that will be implemented in the LCAP to address those areas of opportunity;
- a process for evaluating and monitoring the implementation and effectiveness of the LCAP actions and outcomes and the progress toward accomplishing the established goals with a specific focus on actions funded with supplemental funds.

Decisions on expenditures, policy and services take into account the needs of ELITE based on student achievement data to include SBAC, ELPAC, interim assessment data, cumulative assessments, and attendance and student demographic data to include significant and unduplicated student groups. Each goal includes actions and services that address the needs of all students and significant student groups. Actions are aligned with evidence-based strategies that provide opportunities for all children, methods and instructional strategies with a particular focus on students at risk of not meeting the State academic standards.

## Reflections: Successes

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

ELITE opened in the Fall of 2019 and during the same school year had to transition to distance learning due to the pandemic. We are immensely proud of our staff, students, and families, who all worked together to respond and adapt to the circumstances of the pandemic in order to continue to fully implement our program, remotely when necessary, and to meet the increased needs of our students. We are proud of the consistent stakeholder engagement and close collaboration achieved by our parents and staff in providing critical feedback and contributing to the ongoing planning required throughout the past year and prior years.

The 2022 CA Dashboard with the one dimensional focus on achievement with status levels instead of the traditional dashboard indicators that take into account both student growth and achievement levels, do not demonstrate ELITE students' academic successes. We look forward to the 2023 CA Dashboard to better tell the story of growth at ELITE.

Analysis of the 2022 CAASPP data shows the academic growth for students who have been at ELITE for a greater percentage of their classroom years (except for 3rd grade which is an outlier in the data set):

CAASPP English Language Arts percentage of students in the lowest achievement band of "Standard Not Met"

4th grade 52%

5th grade 63%

6th grade 71%

7th grade 76%

8th grade 79%

CAASPP Mathematics percentage of students in the lowest achievement band of "Standard Not Met"

4th grade 36%

5th grade 65%

6th grade 85%

7th grade 85%

8th grade 91%

Clearly, fewer students in the lowest grades who have been with our school for more of their educational years are performing in the lowest achievement band.

The student growth is strong on the CA Science Test (CAST) as well with the percentage of students in the lowest achievement level decreasing 25 points from 2021 with 62% scoring at the "Standard Not Met" level and in 2022 with 36% scoring in that level.

ELITE has found success in utilizing the California State interim assessments to support data-based instruction and intervention, as well as preparing for the state assessment. In both English and Math interim assessments, we have seen this same decrease in the percentage of students scoring in the "Not Meeting Standards" performance bands in grades 3-8 as we see on the summative state assessments.

Additionally, ELITE has dedicated more time and resources to develop strong Professional Learning Communities so that staff can analyze data and inform instruction. The school has adopted rigorous curricula and both teachers and parents are committed to the school's mission.

# 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.

Analysis of the 2022 CA Dashboard demonstrates needs in the following areas:

English Language Arts and Mathematics are at the very low status level for all students and all numerically significant subgroups. To address these needs, we will continue to provide standards-aligned instruction in Reading and Math and data-driven intervention services both within and beyond the school day to ensure students progress rapidly and to close the achievement gap. ELITE will increase teacher support in order to provide the intervention and instruction that the students need based on the data and feedback from their continued PLC work, professional development and implementation of interim assessments. To support the academic achievement of students with special needs, ELITE is focused on developing a robust full inclusion model for students with IEPs.

English Learner Progress is at the low status level with 28% of English learners making progress on the ELPAC or maintaining at the highest level in 2021-22. The school will increase professional development and data analysis sessions focused on classroom strategies for addressing the needs of English learners. The school is in the process of reviewing the designated ELD groupings and the degree to which instruction is targeting the language acquisition needs of English learners. Teachers are retaking attendance specifically for ELD to ensure students are in their seats at the beginning of the ELD period to ensure they do not miss out on any instruction. For high school, the ELD period has been moved to the beginning of the day because students who played sports were missing ELD time.

Chronic Absenteeism is at the very high status level for all students and all numerically significant subgroups. The school has contracted with two companies that provide specific attendance support. A2A works with our attendance data and alerts us when students are in danger of becoming chronically absent, so that the school can send attendance letters or hold meetings. All Here is the platform used by the school to send mass text messages to parents primarily regarding attendance. To make sure the data is accurate for these outside vendors, the school office staff checks in with teachers daily to ensure attendance is correct, as well as weekly for formal confirmation.

The suspension rate is at the very high status level for all students and all numerically significant subgroups. Through a partnership with the County Office of Education, the school provides a MFT intern counselor to meet individually with students and address mental health concerns. We have seen the positive effects of the counselor on student behavior this year. Additionally, the teachers are improving with their implementation of PBIS and the academic competitions are creating a positive energy on campus, which both translate to fewer disciplinary events.

Based on the results of the SWIFT Fidelity Integrity needs assessment tool, the following schoolwide practices were determined to be at the “Installing” level, indicating that “Our school has a clear plan and is actively working to put in place the components of these items. Our School Leadership Team defined clear plans to develop the feature and personnel are assigned responsibility for carrying out the planned tasks.”

Educator Coaching & Learning

Academic Support  
Academic Instruction  
Behavior Instruction  
Data-based Decision Making  
LEA Links Initiatives

The plan for addressing each of these areas of need is detailed in the Comprehensive Support and Improvement section below.

## LCAP Highlights

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

In 2023-24 we will continue the specific actions undertaken to address the varied academic and social-emotional needs of our students.

In Goal 1, we will work toward “All students performing at/above grade level” through providing Curriculum & Instructional Materials, a Full Day Transitional Kindergarten and Kindergarten Program, and High-Quality Instruction, Adaptive Software Programs , Professional Development and Coaching, Teacher Retention actions, an Arts Program, Special Education and English Language development programs, and Intervention services.

In Goal 2, we will work toward “Affirming, Safe, and Supportive School Environments” through providing a Community Schools Liaison, Attendance Support, a Safe and Healthy School Facility, Uniforms, a PBIS/SEL program, Student Activities and Enrichment programs, and Mental Health support.

In Goal 3, we will work towards seeing “All students graduated with A-G requirements met and some college credit” by providing Post-Secondary Partnerships programs, the A-G Requirement Outreach Program, and the AP Capstone program.

In Goal 4, we will work towards increasing “Parent Involvement and Community Partnerships” by providing robust Family Communication and Family Gatherings and Workshops.

## 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.

ELITE Public Schools is a single school LEA eligible for comprehensive support and improvement for low performance.

## Support for Identified Schools

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

ELITE Public School is a single school Local Education Agency (LEA) . We work collaboratively with our educational partner and authorizer, Solano County Office of Education (SCOE). SCOE supported our site by administering the Fidelity Integrity Assessment. There were ten faculty and staff members who participated in the needs assessment. SWIFT Fidelity Integrity was the needs assessment tool used. SWIFT is a self assessment used to examine the current implementation status of schoolwide practices. ELITE’s ten faculty and staff reviewed descriptive statements aligned to the following topics: Administrative Leadership, Multi-tiered System of Support, Integrated Educational Framework, Family & Community Engagement, and Inclusive Policy Structure & Practice. Each participant was to choose a rating from the scores of : 0, 1, 2, and 3. The meaning of each score is detailed below:

0 - Laying the Foundation: Our school does not have in place all the components of this item and no actions are planned or in progress at this time. However, our school may have discussed our current status and the need for implementation, including discussions to identify existing strengths and opportunities, and the degree to which the item description meets the needs of our school, and exploration of options to meet the needs.

1 - Installing: Our school has a clear plan and is actively working to put in place the components of this item. Our School Leadership Team defined clear plans to develop the feature and personnel are assigned responsibility for carrying out the planned tasks.

2 - Implementing: Our school has in place all the implementation components and is now refining and improving upon them. Our transformation efforts are starting to make systemic changes.

3 - Sustaining Implementation: Our school has in place all components and continues to make efforts to ensure they are fully integrated and well-functioning. Our school maintains and improves skills through the system. Overall effectiveness is monitored and components for ongoing implementation are revised to improve contextual fit when necessary.

Below are the results of the Needs Assessment administered on April 12, 2023:

The following practices were evaluated to be at the “Sustaining Implementation” level:

- Universal (Tier I) Instruction for All
- Shared Responsibility
- Community Collaboration
- Community Benefits
- LEA Process for RBP

The following practices were evaluated to be at the “Implementing” level:

- Valued Leadership

Empowered Decision Making  
Personnel Evaluation  
Data-based Decision Making  
Behavior Support  
Non-categorical Service Delivery  
Full Access for All Students  
Family Opportunities to Participate  
Partnerships with Families  
LEA Support  
LEA Addresses Barriers

The following practices were evaluated to be at the “Installing” level:

Educator Coaching & Learning  
Academic Support  
Academic Instruction  
Behavior Instruction  
Data-based Decision Making  
LEA Links Initiatives

No practices were evaluated to be at the “Laying the Foundation” level.

The above mentioned results from the assessment provide a snapshot of ELITE’s current implementation of research-based inclusive educational practices. The next section, Monitoring and Evaluating Effectiveness, will detail actions to be taken during the 2023-24 school year to address the SWIFT Features that scored a 1 - Installing.

## **Monitoring and Evaluating Effectiveness**

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

Below are the detailed support and improvement actions that will be taken in order to demonstrate growth on our annual goals:

### **Goal 1**

***Education Coaching and Learning - in order to provide sufficient professional learning and instructional coaching to improve teaching and learning the following actions will be implemented:***

- Hire Content Specialists in both Reading/ and Mathematics to support school-wide focus on reading, writing and mathematics
- All teachers attend weekly Professional Learning Community (PLC) meetings, in addition to full-day Professional Development Days. Topics to be addressed in Professional Development: Reading, English Language Development (ELD), Mathematics, Positive Behavior Interventions and Supports (PBIS)
- Administration of the Interim Comprehensive Assessments three times a year (August, November, and March)
- Cycle of Inquiry used to analyze and determine instructional next steps - faculty and staff regularly reviews student performance data on state and local indicators for all students, with special attention to historically underserved student groups, including low-income students, students with disabilities, English learners, Black, and Latinx students. Then instructional and/or behavioral practices will be implemented to address the unique needs of each student group and we will measure the effectiveness of these practices by tracking progress towards annual targets.
- Reading and Math Intervention 3-4 days a week

***Academic Support - in order to have a schoolwide systems to promote academic success for all students and respond with additional support for students when warranted the following actions will be taken:***

- Reading and Math Intervention offered 3-4 days a week
- Offer Math League for students who are interested and for those who have demonstrated the need for more rigor
- Writing Challenge implemented each quarter focusing on the following genres of writing: Informational (TK-5th), Narrative & Argumentative (6th-8th), and (Argumentative (9th-12th)
- Continue conducting surveys with all stakeholders to evaluate the effectiveness of our LCAP implementation and to take in feedback and input for improvement.

***Academic Instruction - in order to have school personnel use instructional strategies for both reading and math to include all students with various needs in the general education curriculum and coursework the following actions will be taken:***

- Reading and Math Intervention offered 3-4 days a week
- Professional Development on Differentiations
- Classroom teachers provided with feedback from Administrative Walkthroughs

***Data-Based Decision Making - in order for our school to identify and prioritize behavioral and social-emotional instruction and support based on analysis of multiple data sources the following actions will be taken:***

- Purchase of a data system where all assessments can be input so data is easily accessible for analysis

- Planning time will be given for teachers to use the Cycle of Inquiry each quarter to analyze data and use that data for lesson planning

## **Goal 2**

***Behavior/SE Instruction - in order for our school to provide multi-tiered instruction and support based on functions of behavior and social-emotional learning with fidelity the following actions will be taken:***

- Purchase and adopt a Social Emotional Learning (SEL) Curriculum
- Train faculty and staff on the SEL Curriculum
- Continue implementing PBIS school-wide and provide ongoing training to faculty and staff
- Train faculty and staff on our multi-tiered system of supports (MTSS). MTSS is a proactive and preventative framework that integrates data and instruction to maximize student achievement and support students' social, emotional, and behavior needs from a strengths-based perspective.

**Not associated with a specific goal:**

***Local Educational Agency (LEA) Support - in order for the LEA to actively and adequately support ELITE - Vallejo's implementation of equity-based MTSS the following actions will be taken:***

- A School Leadership Team will be established.
- Faculty & Staff will be surveyed about Professional Development Needs

ELITE Public School will monitor and evaluate the effectiveness of the above-mentioned actions regularly, and review student performance data on state and local indicators for all students, with special attention to historically underserved student groups, including low-income students, students with disabilities, English learners, Black, and Latinx students. The school has developed practices to address the unique needs of each student group and measures the effectiveness of these practices by tracking progress towards annual targets. We will also conduct surveys twice a year with all stakeholders to evaluate the effectiveness of our LCAP implementation and to take in feedback and input for improvement.

We will share the plan with staff, implement and continuously monitor the CSI plan each month. Each quarter ELITE Faculty and Staff will evaluate the effectiveness of the CSI plan. We will continue to inform parents of progress made through implementation of the plan and gather feedback on its effectiveness in meeting student needs. Administration and Content Specialist will complete at least 3 formal observation cycles. Teachers will meet weekly to assess instructional practices and develop cycles of inquiry for continuous feedback and growth during our Professional Learning Community (PLC). Progress reports will be sent out quarterly. We will use the Interim Comprehensive Assessments to monitor and evaluate student progress. Students will create academic goals based on their grades and assessment data.

# Engaging Educational Partners

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

Parent leadership is critical to the success of ELITE. On at least a quarterly basis, ELITE convenes a meeting of the School Site Council. The council consists of a relative percentage of teachers, other staff members, parents, students and administrators. The membership is determined by a democratic process outlined in Education Code 52852. This council is responsible for final approval of the Local Control Accountability Plan and the School Site Plan, which are merged into this one document.

The English Learner Advisory Committee (ELAC) meets quarterly. The ELAC monitors and supports the progress for English learners at ELITE. ELITE has an intentional focus on providing quality programming for English learners.

The SSC and ELAC met on March 16, 2023 to provide feedback on the LCAP and met again in May to approve the draft plan.

Parents also were provided the opportunity to provide feedback on the LCAP in the form of a LCAP survey administered in March and April of 2023.

Teachers, Staff, and School Administrators provided LCAP feedback in the form of a LCAP survey administered in March of 2023. Ten faculty and staff members also participated in the SWIFT needs assessment detailed above in the Comprehensive Support and Improvement section.

Students provided input through class meetings and surveys. Teachers relayed the feedback from class meetings to the school administrators.

The SELPA was consulted via email in May 2023 and provided feedback on June 1, 2023.

ELITE Public evaluated its stakeholder engagement opportunities and determined tribes, civil rights organizations, and children who are incarcerated are not served by ELITE Public. Likewise, ELITE Public teachers and personnel are not represented by a local bargaining unit.

The public had an opportunity to comment on the LCAP during an open, public board meeting on June 6, 2023 when the LCAP was approved by the governing board.

A summary of the feedback provided by specific educational partners.

The SSC and ELAC provided the following feedback about successes and challenges this year at ELITE Public Schools.

Goal 1 Successes:

- Students improving on ICA's and PE standards
- Small reading groups and differentiating instruction increased students reading levels and performance
- Students increased their writing stamina, as well as more students being able to respond to questions using text evidence.

- Benchmark Phonics Program for both English & Spanish
- Teachers having better understanding of utilizing the curriculum.
- Having access to Espark and Read Naturally
- Student behavior during class improved and students being more accountable for their learning
- Some students meeting their IEP goals

#### Goal 1 Challenges

- Classroom Management
- Differentiating instruction for students who required more support in the area of reading, mathematics, and learning English
- Parent outreach efforts
- Variability of instruction among teacher teams

#### Goal 2 Successes

- Adults being students safe person and teachers going the extra mile for students
- Morning Affirmation activities
- Adults building positive relationships with students
- Having designated time for reading groupsHaving PBIS as standards
- Teachers supporting teachers
- Teachers cleaning their classrooms
- Students collaborating, acknowledging, and helping each other
- Less physical altercations among students

#### Goal 2 Challenges

- Staff not holding students accountable
- Not having designated space for students to calm down
- Chronic absenteeism
- Not enough adult supervision in bathrooms, hallways, locker rooms, and common spaces where student gather
- Parents not returning phone calls

- Classrooms and bathrooms not getting cleaned daily
- Teachers not aligned in how to address student behavior
- Students not in uniform

#### Goal 3 Successes

- 80% of our 10 high school seniors have earned acceptance to four-year universities next year.
- Partnerships with INROADs and Willie B. Adkins
- Students participating in Dual Enrollment with Solano Community College.

#### Goal 3 Challenges

- The school was not able to implement the AP Capstone program this year. In lieu of AP we will increase the number of students in Dual Enrollment
- Increase the number of students participating and maintaining in Dual Enrollment

#### Goal 4 Successes

- Partnership with AmeriCorp and Healthy Vallejo
- Parent Volunteers
- Teacher collaboration with parents
- PowerSchool alerting parents about attendance and grades
- Use of Class Dojo to communicate with parents
- Sending weekly parent newsletters

#### Goal 4 Challenges

- Parent participation in school meetings.
- Parents not connected to communication platforms
- Need for more college outreach
- Limited Parent Workshops
- Low numbers in Parent Volunteers completing the process in order to volunteer
- Information in PowerSchool not current

The SSC and ELAC provided the following recommendations for actions to support achievement of each goal:

## Goal 1

- Hire FSCS Liaison: attendance focus, connect resources to parents, etc.
- More training for using the curriculum
- Increase student extra curricular activities
- Increase teacher planning and grading time
- Purchase school-wide data system
- Hold SARB Hearings
- Increase parent engagement activities
- Increase training in PBIS and RTI
- Hire Independent Study Teacher for each level (elementary, middle, and high)

## Goal 2

- Increase height of fence in the back for security
- Regularly clean classrooms, bathrooms, hallways, locker rooms, and outdoor lunch areas
- Have a Safety Campaign - "See Something, Say Something"
- Suicide Prevention for all students (to include early grades)
- Purchase Social Emotional Learning lessons in every classroom
- Regularly scheduled School Assemblies - Anti-bullying, PBIS, Safety
- Behavior Training so teachers are better prepared to support students
- Create a Rainy Day schedule for Elementary
- Revise how parents pick students up (to reduce the amount of people on and around the campus)
- Hire a female Campus Safety Supervisor
- Clear duties and responsibilities for Instructional Assistants
- Re-establish expectations for students to wear uniforms, and increase the amount of days for students and staff wearing Professional Dress Uniform
- Increase adult supervision in hallways, bathrooms, locker rooms, and common gathering spaces
- Increase peer to peer mentoring

- Hire FSCS Liaison
- Celebrate students for demonstrating PBIS standards

### Goal 3

- Increase knowledge and availability of academic intervention and tutoring
- Provide access to students to a High School Academic Counselor
- Recognize students who exemplify PBIS with more leadership tasks on campus; ie peer tutoring, students supporting students in small reading groups
- Use INROADs to seek and publish more scholarship offerings for students
- Utilize INROADs partnerships for PSAT and SAT preparation for 8th-12th
- Teachers enter grades into PowerSchool weekly

### Goal 4

- Establish a Parent Leadership Group
- Offer Parent Workshops/Family Nights
- Parent Teacher Conferences throughout the school year
- Continue parent orientation prior to school beginning
- Create a Parent Resource Center
- Require Parents/Guardians to be connected to PowerSchool, and Class Dojo
- Purchase Parent Swag: water bottles, t-shirts, etc.

### Teachers, Staff and Administrators:

89% rated as good, very good, or excellent “the effectiveness of the professional development support, time and resources to meet the needs. To what measurable effect have the professional development/ learning activities, including coaching and mentoring, had on student learning.”

90% rated as good, very good, or excellent “the extent to which the resources are allocated to meet the school’s vision, mission, the schoolwide learner outcomes, the critical learner needs, the student needs identified in the district LCAP and the SPSA, the academic standards, and the college- and career-readiness standards. Determine the extent to which leadership and staff are involved in the resource allocation decisions. What impact has the process for the allocation of resources made on student learning?”

97.3% rated as good, very good, or excellent “the extent to which there are defined academic standards and college- and career-readiness standards for each subject area, course, and/or program that meet state or national/international standards and, where applicable, expectations within courses that meet the UC “a-g” requirements. (This includes examination of the annual submission of course syllabus approval to UC for all AP courses. Verify that the facility requirements for "wet labs" are met for all lab science courses.)”

The results of the SWIFT needs assessment can be found in the Comprehensive Support and Improvement section above.

The SELPA provided their LCAP guidance document and indicated that evidence of each question area was addressed throughout the document, the school may want to look for ways to incorporate any interventions specific to SWD. The SELPA representative also suggested including the work the school is doing as part of the monitoring process (Dispro) throughout the LCAP.

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

Goal 1, Action 3 High Quality Instruction was modified based on SSC and ELAC recommendations to hire an independent study teacher for each grade band.

Action 5 Professional Development was modified based on the SWIFT needs assessment and SSC and ELAC feedback to include descriptions of specific professional development topics, a schoolwide data system, cycles of inquiry to evaluate effectiveness, time for planning, and feedback for teachers by administrators conducting administrative walkthroughs.

Action 10 Intervention was modified to include Reading and Math Intervention 3-4 days a week and Hire Content Specialists in both Reading and Mathematics to support school-wide focus on reading, writing and mathematics based on the results of the SWIFT needs analysis.

#### Goal 2

Action 1, Community Schools Liaison has been updated to specify a focus on attendance outreach to families. Also, this year this role will revert to being a full-time position rather than as part of other staff members positions.

Action 2, the attendance support action has been modified to describe the additional supports provided through third party vendors based on the high level of chronic absenteeism. We have also added SARB Hearings to the action to address chronic absenteeism.

Action 3 Uniforms has been removed and the provision of uniforms to students who need them will be included as part of the Community Schools Liaison action.

Action 4 Safe and Healthy School Facility has been updated to reflect improvements the school will implement based on SSC/ELAC feedback. The following has been added: The school will provide safe, clean, and well-maintained facilities with clear drop off and pick up procedures to minimize the amount of people on or around the campus. Classrooms, bathrooms, hallways, locker rooms, and outdoor lunch areas will be cleaned and supervised regularly. A “See Something, Say Something” safety campaign will be implemented.

Action 5 PBIS/SEL has been modified based on SSC/ELAC and SWIFT needs assessment feedback to include “The school will promote positive behaviors and a sense of school connectedness through implementation of positive behavior intervention and supports and social emotional learning activities such as Regular assemblies reinforce expectations for uniforms, anti-bullying, PBIS, and campus safety and

celebrate student successes with positive behaviors, regular attendance, and academic growth and achievement; PBIS training provided to all teachers and staff to ensure consistent responses to behavior across grades, classrooms, and campus spaces; teachers trained to implement the new Social Emotional Learning curriculum; and train faculty and staff on our multi-tiered system of supports (MTSS).

Action 6, student activity/enrichment has been updated to better describe the current offerings. To address SSC and ELAC recommendations, we plan to add additional extracurricular activities next year based on staffing and student interest.

#### Goal 4

Action 2 Communication has been modified to better describe the communication practices used by the school with families. Teachers updating grades weekly was added in response to SSC/ELAC feedback about the information in PowerSchool not being current.

# Goals and Actions

## Goal 1

Goal #	Description
1	All students performing at/above grade level

An explanation of why the LEA has developed this goal.

There is a need for increased grade level proficiency in English Language Arts and Mathematics to prepare for college and career as evidenced by past performance on State Assessments and stakeholder input.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA for all students and all significant subgroups  Data Source: DataQuest CAASPP ELA	2021 Met or Exceeded: All: 18.4% Af Am: 20.2% Hisp: 13.1% SED: 16.9% EL: 0.0% SWD: 6.3%	2021 Met or Exceeded: All: 18.4% Af Am: 20.2% Hisp: 13.1% SED: 16.9% EL: 0.0% SWD: 6.3%	2022 Met or Exceeded: All: 15.8% Af Am: 13.7% Hisp: 18.8% SED: 10.3% EL: 8.9% SWD: 0%		Increase a minimum of 5 percentage points
CAASPP ELA Distance from Standard for all students and all significant subgroups  Data Source: CA Dashboard	Distance from Standard All: -109.4 Af Am: -117.7 Hisp: -96.5 SED: -111.3 EL: -103.7 SWD: -174.3	N/A- Metric added in 2023	N/A- Metric added in 2023		Decrease by 10 points

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>CAASPP Math for all students and all significant subgroups</p> <p>Data Source: DataQuest CAASPP Math</p>	<p>2021 Met or Exceeded: All: 8.3% Af Am: 5.7% Hisp: 10.2% SED: 6.9% EL: 3.3% SWD: 6.7%</p>	<p>2021 Met or Exceeded: All: 8.3% Af Am: 5.7% Hisp: 10.2% SED: 6.9% EL: 3.3% SWD: 6.7%</p>	<p>2022 Met or Exceeded: All: 9.3% Af Am: 8.7% Hisp: 12.9% Two or More Races: 0% SED: 8.8% EL: 6.7% SWD: 0%</p>		<p>Increase a minimum of 5 percentage points</p>
<p>CAASPP Math Distance from Standard for all students and all significant subgroups</p> <p>Data Source: CA Dashboard</p>	<p>Distance from Standard All: -135.7 Af Am: -147 Hisp: -118.2 SED: -141.4 EL: -131.9 SWD: -200</p>	<p>N/A- Metric added in 2023</p>	<p>N/A- Metric added in 2023</p>		<p>Decrease by 10 points</p>
<p>CA Spanish Assessment</p> <p>Data Source: DataQuest California Spanish Assessment</p>	<p>N/A (10 or fewer tested)</p>	<p>N/A (10 or fewer tested)</p>	<p>2021-22 Mean Scale Score: Gr.3: 338.5 Gr.4: 448.2 Gr.5: 540.9</p>		<p>Increase a minimum of 5 percentage points</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Science Test (CAST) % in each achievement level	Standard Exceeded: 2% Standard Met 2% Standard Nearly Met: 35% Standard Not Met: 62%  Data Year: 2020-21 Data Source: Dataquest	Standard Met 4% Standard Nearly Met:60% Standard Not Met: 36%  Data Year: 2021-22 Data Source: Dataquest	N/A Metric added in 2023		Standard Met/Exceeded: 25% Standard Nearly Met: 50% Standard Not Met: 25%  Data Year: 2022-23 Data Source: Dataquest
ELPI  Data Source: DataQuest ELPAC Summative	2021 Level 3 or 4: 43.7% Proficient: 13.8% ELPI not calculated for 2021	2021 ELPAC Level 3 or 4: 43.7% Proficient: 13.8% ELPI not calculated for 2021	2021-22 ELPI: 28% of Students Making Progress Data Source: CA Dashboard English Learner Progress Indicator		Increase a minimum of 5 percentage points
All teachers will attend all professional development workshops and participate in all books studies, planning sessions, etc. designed to enhance their ability to address the needs of all students.  Data Source: Local Data Source	100%	2021-22 100%	2022-23 100%		100%
EL Reclassification Rate  Data Source: DataQuest Reclassification Rate	2019-20 0%	2020-21 0%	2021-22 Data release delayed by the CDE		Increase a minimum of 5 percentage points

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of teachers properly credentialed and appropriately assigned		2021-22 90%  Data Source: Local Data Source	2020-21 57% Data Source: Dataquest		100%
% of students with access to standards-aligned instructional materials for use at home and at school  Data Source: Local Data Source	100%	2021-22 100%	2022-23 100%		100%
% of students enrolled in a broad course of study  Data Source: 4 Year Graduation Plans	100%	2021-22 100%	2022-23 100%		100%
All teachers will utilize designated curriculum materials and planning and pacing guides to ensure that all students are accessing standards-based, rigorous instructional materials and lessons aligned to ensure their success on local summative and cumulative, and state assessments.  Data Source: Local Data Source	100%	2021-22 100%	2022-23 100%		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students are using technology to enhance their learning  Data Source: Local Data Source	TBD	2021-22 100%	2022-23 100%		100%
Quarterly review of disproportionate outcomes using an inquiry cycle	TBD	Quarterly review	Quarterly review		Quarterly review
Decrease in achievement gap	TBD	TBD	Students in the lowest grades who have been with ELITE for more of their educational years are performing closer to grade level than students who came to us later in their educational years		Decrease a minimum of 5 percentage points
% highly qualified teachers, administrators, and support staff members actively participating in all required professional development sessions  Data Source: Local Data Source: PD attendance	TBD	2021-22 100%	2022-23 100%		100%

# Actions

Action #	Title	Description	Total Funds	Contributing
1	Curriculum and Instructional Materials	<p>Rigorous and relevant curriculum and culturally responsive pedagogical strategies will be utilized on a daily basis using carefully selected culturally responsive materials, completely inclusive of the history and perspectives of African American and Latino students. There will be an emphasis on reading and writing across the curriculum in English and Spanish:</p> <p>English Language Arts:            1) TK-6: Benchmark Advance/Adelante            2) 7th-12th: McGraw Hill - StudySync</p> <p>Mathematics TK-12:            1) TK-5: Bridges in Mathematics            2) 6th-8th: Carnegie Learning Middle School Math Courses 1, 2, 3            3) UC Davis: Algebra I with Computing and Robotics            4) Carnegie Learning: Geometry</p> <p>Science TK-12            1) TK-5th Benchmark Advance/Adelante            2) 6th-8th Elevate Middle Grades Science CA (Integrated Science I, II, III)            3) CA Miller Levine Biology            4) CA Experience Chemistry</p> <p>History/Social Science:            1) TK-6: Benchmark Advance/Adelante            2) 6th-8th: Discovery Education:            UC Davis C-STEM: TK-8th Roboblockly</p>	\$ 315,855	Y
2	Transitional Kindergarten & Kindergarten	Full-Day Transitional Kindergarten and Kindergarten program.	\$ 249,339	N

Action #	Title	Description	Total Funds	Contributing
3	High-Quality Instruction	<p>ELITE will provide High-Quality standards-aligned instruction to all students</p> <ul style="list-style-type: none"> <li>• UC Davis C-STEM Program: The C-STEM Math-ICT Curriculum and C-STEM ICT Pathway provide K-12 students with 13 years of hands-on integrated math and computer science education, in compliance with both Common Core Math and CS Standards, with coding in Blockly and Ch/C/C++ using Barobo Linkbot, Arduino, and Raspberry Pi.</li> <li>• Critical and interdisciplinary Ethnic Studies with an intentional focus on African American &amp; Latino History – understanding the history and perspectives of people of color. ELITE scholars are exposed to the lived experiences of those who have been silenced, othered and erased from not just the critical historical development of America, but instrumental contributions to the foundation of this country.</li> <li>• Independent Study teachers for elementary, middle, and high school grade bands.</li> </ul>	\$ 2,804,630	N
4	Technology (Title IV)	Students utilize technology to enhance their learning on a daily basis and have access to quality computer hardware and software designed to assist them as they master the common core state standards and demonstrate mastery on computer-based assessments.	\$ 326,588	Y

Action #	Title	Description	Total Funds	Contributing
5	Professional Development (Title II)	All teachers attend weekly Professional Learning Community (PLC) meetings, in addition to full-day Professional Development Days. Topics to be addressed in Professional Development: Reading, English Language Development (ELD), Mathematics, Positive Behavior Interventions and Supports (PBIS), differentiation of instruction based on student data analysis utilizing school-wide data system, and time for teachers to incorporate these learnings into short and long term lesson plans. A Cycle of Inquiry will be used to analyze and determine instructional next steps - faculty and staff regularly reviews student performance data on state and local indicators for all students, with special attention to historically underserved student groups, including low-income students, students with disabilities, English learners, Black, and Latinx students. Then instructional and/or behavioral practices will be implemented to address the unique needs of each student group and we will measure the effectiveness of these practices by tracking progress towards annual targets. Classroom teachers will be provided with feedback on implementation by administrators who conduct Administrative Walkthroughs.	\$ 261,110	Y
6	Teacher Retention	ELITE Teachers receive stipends for but not limited to the following: 1) Classroom supplies 2) Class size overages 3) Meeting and/or Exceeding student learning objectives 4) Reimbursement toward work toward credentialing	\$ 160,885	N
7	Arts Program	ELITE provides Arts instruction to all students to ensure access to a broad course of study and a well-rounded education.	\$ 50,000	N
8	Special Education	ELITE provides a robust inclusion model to support students who qualify for special education services with a coordinator, special education teachers, and instructional aides providing small group and individual instruction.	\$ 685,326	N

Action #	Title	Description	Total Funds	Contributing
9	English Language Development (Title I and LCFF)	<p>English Language Development</p> <ul style="list-style-type: none"> <li>• 30 minutes each day for small group ELD</li> <li>• ELD Core Curriculum Benchmark Advanced</li> <li>• ELD PD: EL data to all teachers, training in understanding ELD and best practices for teaching English Learners</li> <li>• ELAC meets monthly and teachers share best practices to continue when students are at home.</li> <li>• Data shared with families and strategies to support improvement</li> </ul>	\$ 263,314	Y
10	Intervention (CSI and LCFF)	<p>Students will be provided academic support to ensure adequate progress towards meeting/exceeding academic standards</p> <ul style="list-style-type: none"> <li>• Within the school day small group instruction based on school-wide data analysis</li> <li>• Reading and Math Intervention 3-4 days a week</li> <li>• Freedom Schools program Children’s Defense Fund (8 teachers after school and during the summer)</li> <li>• Content Specialists in both Reading/ and Mathematics to support school-wide focus on reading, writing and mathematics</li> </ul>	\$ 704,980	Y

## Goal Analysis for 2022-23

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

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

Overall the actions designed to support achievement of goal 1 were implemented as planned, except Saturday School was not provided this year due to lack of teacher availability.

**Successes:** The implementation of the full day TK and Kindergarten program has been successful this year with families and students happy to have students attending school for the full day in-person.

Both African American and Latinx Studies were offered at the high school this year.

The school is using Read Naturally TK-8th grade to support students as they learn how to read, as well as building students’ ability to comprehend text. The school is also using eSpark to support both ELA and Math instruction in grades TK-8.

There has been a large investment of time to the professional development of teachers. Every Wednesday afternoon, teachers participate in Professional Learning Communities to analyze student data, collaboratively develop/learn best practices, and plan lessons. Additionally, there are full days of professional development within the school calendar to allow teachers to come together to analyze the SBAC Interim Comprehensive Assessment (ICA) data. Using this data, teachers create cohorts of students based on needs and collaboratively develop plans to strategically move these cohorts from one achievement band to the next and to maintain student achievement at the Meeting or Exceeding Standards level.

**Challenges:** While 89% of teachers rated as good, very good, or excellent “the effectiveness of the professional development support, time and resources to meet the needs. To what measurable effect have the professional development/ learning activities, including coaching and mentoring, had on student learning,” we are not yet seeing the differentiated instruction in the classrooms. On the SWIFT needs assessment, Educator Coaching and Learning, Academic Support, and Academic Instruction were evaluated to be at the Installing level, indicating that the school has plans and personnel in place, but is still working to put in place the components of these items.

Retaining teachers continues to be a challenge and many of the school’s teachers are brand new to teaching and typically struggle to both manage and teach well as they figure out how to navigate the field. Also, chronic absenteeism both last year and this year make it challenging to provide cohesive instruction to students who are frequently absent.

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 differences between the budgeted expenditures and estimated actuals for Goal 1 actions are due to less need to replace curricular resources and technology this year, so those funds were shifted into hiring additional staff to support students.

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

The adoption of rigorous and relevant curriculum aligned to the Vision and Mission of ELITE and Full-Day Instructional Program for students ages 4 and 5 (Transitional Kindergarten & Kindergarten) with Professional Development (Curriculum) combined with Teacher Stipends, Technology and the UC Davis C-STEM Program actions have been successful as evidenced in our CAASPP ELA and Math Assessment data showing that in both English and Math, there has been a decrease in the percentage of students scoring in the “Not Meeting Standards” performance bands in grades 4-8 the longer a student spends at ELITE.

The 2022 CA Dashboard with the one dimensional focus on achievement with status levels instead of the traditional dashboard indicators that take into account both student growth and achievement levels, do not demonstrate our students’ academic successes. We look forward to the 2023 CA Dashboard to better tell the story of growth at ELITE.

ELITE has found success in utilizing the California State interim assessments to support guiding their instruction and intervention and preparing for the state assessment. In both English and Math, we have seen this same decrease in the percentage of students scoring in the “Not Meeting Standards” performance bands in grades 3-8.

The ELD action is not effective with English Learner Progress at the low status level with 28% of English learners making progress on the ELPAC or maintaining at the highest level. Though the action was implemented, the school is in the process of reviewing how strategic the designated ELD groupings and instruction were in targeting the language acquisition needs of English learners. The action may not need to be changed, and instead it requires more focused implementation and support from administrators.

97.3% of teachers, staff and administrators rated as good, very good, or excellent “the extent to which there are defined academic standards and college- and career-readiness standards for each subject area, course, and/or program that meet state or national/international standards and, where applicable, expectations within courses that meet the UC “a-g” requirements. (This includes examination of the annual submission of course syllabus approval to UC for all AP courses. Verify that the facility requirements for "wet labs" are met for all lab science courses.)”

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.

CAASPP ELA and Math Distance from Standard were added as metrics to track student growth more precisely because many ELITE students arrive at the school with low achievement levels and this metric provides a better way to demonstrate student growth over time.

CA Science Test (CAST) % in each achievement level was added to track science performance over time now that there are multiple years of CAST data available.

Action 3 High Quality Instruction was modified based on SSC and ELAC recommendations to hire an independent study teacher for each grade band.

Action 5 Professional Development was modified based on the SWIFT needs assessment and SSC and ELAC feedback to include descriptions of specific professional development topics, a schoolwide data system, cycles of inquiry to evaluate effectiveness, time for planning, and feedback for teachers by administrators conducting administrative walkthroughs.

Action 10 Intervention was modified to include Reading and Math Intervention 3-4 days a week and Hire Content Specialists in both Reading and Mathematics to support school-wide focus on reading, writing and mathematics based on the results of the SWIFT needs analysis.

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

# Goal 2

Goal #	Description
2	Affirming, Safe, and Supportive School Environments

An explanation of why the LEA has developed this goal.

There is a need to eliminate the use of exclusionary discipline practices and build a peaceful and productive ELITE school campus where all students belong and are respected members of the school community. The affirming ELITE school community will be trauma-sensitive, intentionally inclusive and restorative. Students who are having difficulty academically and socially within the community will be supported by ELITE staff members, who have agreed to embrace all students.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<b>Suspension Rate</b>  Data Source: DataQuest Suspension Rate	2019-20 1.5% All students	2020-21 0% schoolwide and all student groups  2021-22 4.86% (mid-year data from SIS)	2021-22 All: 12%		<5%
<b>Expulsion Rate</b>  Data Source: DataQuest Expulsion Rate	2019-20 0%	2020-21 0% schoolwide and all student groups  2021-22 0%	2021-22 0% schoolwide and for all student groups		<1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>ADA</p> <p>Data Source: P-2 CALPADs</p>	<p>TK-12: 88.58%</p> <p>Elementary: 87.35%</p> <p>Middle: 87%</p> <p>High: 97.56%</p> <p>Data Year: 2020-21</p>	<p>TK-12: 87.35%</p> <p>TK-3: 84.78%</p> <p>4-6: 91.88%</p> <p>7-8: 82.06%</p> <p>High: 94.96%</p> <p>Data Year: 2021-22</p>	<p>TK-12: 90.0%</p> <p>Elementary: 88.4%</p> <p>Middle: 93.8%</p> <p>High: 91.9%</p> <p>Data Year: 2022-23</p> <p>Data Source: P2 Report</p>		94%
<p>Suspension Rate for Subgroups</p> <p>Data Source: DataQuest Suspension Rate</p>	<p>2019-20</p> <p>1.5% All students</p> <p>2.1% African American</p> <p>1% Hispanic</p>	<p>2020-21</p> <p>0% schoolwide and all student groups</p>	<p>2021-22</p> <p>EL: 4.1%</p> <p>Homeless: 14.3%</p> <p>SED: 12.9%</p> <p>SWD: 19.5%</p> <p>Black or Afr. Am: 18%</p> <p>Filipino: 8.3%</p> <p>Hispanic: 5%</p> <p>Two or More Races: 7.4%</p>		Proportionate to enrollment
<p>Chronic Absence Rate</p> <p>Data Source: DataQuest</p>	<p>No data available due to school closures</p>	<p>All students: 22.1%</p> <p>EL: 16.1%</p> <p>SED: 24%</p> <p>SWD: 14.6%</p> <p>African American: 24%</p> <p>Filipino: 9.1%</p> <p>Hispanic/Latinx: 18.5%</p> <p>Two or more races: 26.7%</p> <p>Data Year: 2020-21 (distance learning)</p> <p>Data Source: DataQuest Chronic Absenteeism Rate</p>	<p>2021-22</p> <p>All: 34.6%</p> <p>EL: 35.8%</p> <p>SED: 36.4%</p> <p>SWD: 34.6%</p> <p>Black or Afr Am: 36.6%</p> <p>Hispanic: 32.2%</p> <p>Two or More Races: 35.3%</p>		<15%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Middle School Dropout Rate Data Source: CALPADS 8.1c	2019-20 0%	2020-21 0%	2021-22 3.3%		0%
High School Dropout Rate Data Source: DataQuest	2019-20: N/A No graduating cohort	2020-21: N/A No graduating cohort	2021-22: N/A No graduating cohort		TBD
Facilities in Good Repair	7/8 areas of the school site inspection on 9/5/2019 did not meet the “good repair” standard. All the deficiencies have since been addressed. Due to COVID 19, there was no facilities inspection during the 2020-21 school year. Data Source: Local Indicators	2021-22 Facilities in overall good repair  Data Source: SARC	2022-23 Facilities in overall good repair  Data Source: SARC		Facilities in overall good repair

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Student Survey: % responding positively regarding school safety</p>	<p>2020-21: No data due to distance learning</p>	<p>2021-22 4-5: 50% 6-8: 34.1% 9-11: 76.1%</p>	<p>High School: 32.4% agree or strongly agree to feeling this is a safe school</p> <p>Middle School: 34.7% agree or strongly agree to feeling this is a safe school</p> <p>Elementary School: 54.5% agree or strongly agree to feeling this is a safe school</p> <p>Staff: 81% of staff respond positively to the school implementing policies to ensure a safe environment. 89% of staff positively respond to the school meeting safety needs of students</p> <p>Data Year: 2022-23 Data Source: Survey</p>		<p>75%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Student Survey: % responding positively regarding school connectedness</p>	<p>2020-21: No data due to distance learning</p>	<p>2021-22 4-5: 59.2% 6-8: 33% 9-11: 65.2%</p>	<p>High School 51.3% agree or strongly agree to feeling they belong at school</p> <p>Middle School: 29.6% agree or strongly agree to feeling they belong at school</p> <p>Elementary School: 59.1% agree or strongly agree to feeling they belong at school</p> <p>Data Year: 2022-23 Data Source: Student Survey</p>		<p>75%</p>

# Actions

Action #	Title	Description	Total Funds	Contributing
1	Community Schools Liaison	<p>Full Service Community Schools liaison coordinates services for students who are in need of additional support to meet the ELITE Standards of Excellence, especially with regard to attendance.</p> <p>Foster youth are monitored on a quarterly basis to ensure that they are accessing the core curriculum and that they are feeling connected to the school community and making the necessary academic and socio-emotional progress, and are adhering to ELITE Standards of Excellence.</p> <p>ELITE administrators and teachers facilitate both virtual as well as in-person wellness checks. We believe that by maintaining consistent check-ups with our students and their families fosters good home-school connections by recognizing the skills and strengths that families bring to the school and by seeing them as valuable resources.</p>	\$202,860	Y
2	Attendance Support	<p>ELITE Public provides a robust system of data monitoring and communication with families to help ensure regular attendance. All Here sends out proactive text messages to families about the importance of regular school attendance and provides two way communication to meet family needs through AI. The school office staff monitors daily attendance and follows up with teachers to ensure the accuracy of attendance data in PowerSchool, and then A2A alerts the school when students are in danger of becoming chronically absent so that the school can send attendance letters or hold meetings with families. SARB Hearings will be held to address chronic absenteeism with families/caregivers.</p>	\$210,033	Y

Action #	Title	Description	Total Funds	Contributing
3	Safe and Healthy School Facility	The school will provide safe, clean, and well-maintained facilities with clear drop off and pick up procedures to minimize the amount of people on or around the campus. Classrooms, bathrooms, hallways, locker rooms, and outdoor lunch areas will be cleaned and supervised regularly. Faculty and staff, as well as parent leaders participate in providing feedback into the School Safety Plan. The plan includes monthly emergency drills to be carried out by all persons within the school building. A “See Something, Say Something” safety campaign will be implemented.	\$1,464,799	N
4	PBIS/SEL	<p>The school will promote positive behaviors and a sense of school connectedness through implementation of positive behavior intervention and supports and social emotional learning activities.</p> <ul style="list-style-type: none"> <li>- Regular assemblies reinforce expectations for uniforms, anti-bullying, PBIS, and campus safety and celebrate student successes with positive behaviors, regular attendance, and academic growth and achievement.</li> <li>- PBIS training provided to all teachers and staff to ensure consistent responses to behavior across grades, classrooms, and campus spaces.</li> <li>- School wide expectations reinforced with staff and students clear so that young people can meet them</li> <li>- Feelings check in frequency as determined by student needs in a variety of ways throughout the day</li> <li>- Teachers will be trained to implement the new Social Emotional Learning curriculum.</li> <li>- Train faculty and staff on our multi-tiered system of supports (MTSS). MTSS is a proactive and preventative framework that integrates data and instruction to maximize student achievement and support students' social, emotional, and behavior needs from a strengths-based perspective.</li> </ul>	\$44,014	Y
5	Student Activities/ Enrichment	ELITE provides students the opportunity to thrive with student activities like professional dress day, peer to peer mentoring, and academic competitions. Students participate in the Oratorical Competition where every student participates in memorizing a piece and performing it in front of peers. Students also participate in events like a Spelling Bee, Writing Challenge, and Math League competition. Middle and high school students have the opportunity to participate on sports teams.	\$373,517	Y

Action #	Title	Description	Total Funds	Contributing
6	Mental Health	ELITE will provide mental health services through a partnership with the County Office of Education	\$0	N

## Goal Analysis for 2022-23

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

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

Overall the actions designed to support achievement of the goal were implemented as planned.

**Successes:** The school has contracted with two companies that provide specific attendance supports and having this support has helped us with regular communication with families about the importance of regular school attendance. A2A works with our attendance data and alerts us when students are in danger of becoming chronically absent so that the school can send attendance letters or hold meetings. All Here is the platform used by the school to send mass text messages to parents primarily regarding attendance. To make sure the data is accurate for these outside vendors, the school office staff checks in with teachers daily to ensure attendance is correct, as well as weekly for formal confirmation.

Having access to a school counselor (MFT intern) through our partnership with the County Office of Education has been very helpful for our students and has helped resolve some discipline issues. With regard to student activities, the school is successfully holding the Oratorical Competition, and has added a Spelling Bee, and a Math League this year. The academic competitions have been very successful at creating a positive energy about learning on campus. The competitions are fostering a new level of independence around learning because the students are motivated to be successful in the competition, as well as raising the level of accountability for students. Teacher implementation of classroom-based PBIS is improving and as a result, there are fewer disciplinary issues.

**Challenges:** Chronic Absenteeism continues to be an issue this year, despite the added supports. There have also been challenges with maintaining a clean school campus this year and providing enough supervision in common areas for students to feel safe. Teachers and staff are not always aligned with how to address student behavior issues and hold students accountable.

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.

See explanation below for the differences between Budgeted Expenditures and Estimated Actual Expenditures for each action:

Action 1 Community School Liaison was under budget because the school did not hire someone to fill that position. Instead the principal at each site fulfilled those duties.

Action 2 Attendance Support was under budget because the school outsourced much of the attendance tracking and communication to A2A and AllHere, so costs were reduced.

Action 2 Uniforms expenditures were decreased due to reduced enrollment and reduced need to purchase uniforms this year.

Actions 4 Safe and Healthy School Campus & 5 PBIS/SEL - there were no material differences.

Action 6 Student Activities and Enrichment expenditures were greater than budgeted due to the ability to shift savings from other areas into creating a more robust offering of student activities and sports.

Action 7 Mental Health expenditures were less than budgeted due to the partnership with the County Office of Education to provide mental health services for ELITE students.

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

The Attendance Support action was partially effective as evidenced by the daily attendance rate of 87%, but with the challenging pandemic-related circumstance the action was ineffective at combating chronic absenteeism with an overall rate of 34.6% in 2021-22. This year the daily attendance rate has increased to 90% and we anticipate a decrease in chronic absenteeism due to improved pandemic circumstances and additional services being added to the attendance support action.

The high suspension rate and student survey results indicating that many ELITE students do not feel safe and connected to the school community points to the challenges inherent in opening a school serving grades TK-10 school and laying a strong foundation for school culture the same year that in-person instruction was disrupted due to the global pandemic. Students returned to in-person instruction in 2021-22 with a lot of social-emotional and mental health needs that manifested in negative behaviors.

The Community Schools Liaison, PBIS/SEL, Student Activities/Enrichment and Mental Health supports were effective in laying the groundwork for students to understand the ELITE Standards of Excellence in 2021-22. This year (2022-23) the school has continued each of these actions and their implementation has strengthened. We are modifying a number of the actions for the coming year to ensure increased effectiveness.

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

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

Action 1, Community Schools Liaison has been updated to specify a focus on attendance outreach to families. Also, this year this role will revert to being a full-time position rather than as part of other staff members positions.

Action 2, the attendance support action has been modified to describe the additional supports provided through third party vendors based on the high level of chronic absenteeism. We have also added SARB Hearings to the action to address chronic absenteeism.

Action 3 Uniforms has been removed and the provision of uniforms to students who need them will be included as part of the Community Schools Liaison action.

Action 4 Safe and Healthy School Facility has been updated to reflect improvements the school will implement based on SSC/ELAC feedback. The following has been added: The school will provide safe, clean, and well-maintained facilities with clear drop off and pick up procedures to minimize the amount of people on or around the campus. Classrooms, bathrooms, hallways, locker rooms, and outdoor lunch areas will be cleaned and supervised regularly. A “See Something, Say Something” safety campaign will be implemented.

Action 5 PBIS/SEL has been modified based on SSC/ELAC and SWIFT needs assessment feedback to include “The school will promote positive behaviors and a sense of school connectedness through implementation of positive behavior intervention and supports and social emotional learning activities such as Regular assemblies reinforce expectations for uniforms, anti-bullying, PBIS, and campus safety and celebrate student successes with positive behaviors, regular attendance, and academic growth and achievement; PBIS training provided to all teachers and staff to ensure consistent responses to behavior across grades, classrooms, and campus spaces; teachers trained to implement the new Social Emotional Learning curriculum; and train faculty and staff on our multi-tiered system of supports (MTSS).

Action 5, student activity/enrichment has been updated to better describe the current offerings. To address SSC and ELAC recommendations, we plan to add additional extracurricular activities next year based on staffing and student interest.

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

### Goal 3

Goal #	Description
3	All students graduate with A-G requirements met and some college credit

An explanation of why the LEA has developed this goal.

Providing Post- Secondary Partnerships, an A-G Requirement Outreach Program, and an AP Capstone program will allow our students to complete A-G requirements, enroll in a broad course of study, demonstrate college readiness on EAP and on the CDE Dashboard College and Career Readiness Indicator, and graduate from high school at high rates. These actions will also ensure a high percentage of unduplicated pupils will have access to a rigorous college preparatory instructional program with an emphasis on building their proficiency in STEM coursework with an emphasis on Engineering and Technology and that all students participate in college tours and college awareness activities.

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rate for all students and all numerically significant subgroups Source: Dataquest	Data will be available with first graduating class in Fall 2023	Data will be available with first graduating class in Fall 2023	Data will be available with first graduating class in Fall 2023		Increase 3-5% each year
A-G Completion Rate Source: Dataquest	Data will be available with first graduating class in Fall 2023	Data will be available with first graduating class in Fall 2023	Data will be available with first graduating class in Fall 2023		Increase 3-5% each year
% of students enrolled in a broad course of study as evidenced by 4 Year Graduation Plan Source: Local Data Source	100%	2021-22 100%	2022-23 100%		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of unduplicated pupils will have access to a rigorous college preparatory instructional program with an emphasis on building their proficiency in STEM coursework with an emphasis on Engineering and Technology  Data Source: Local Data	100%	2021-22 100%	2022-23 100%		100%
% of students will participate in college awareness trips and activities  Data Source: Local Data	TBD	2021-22 100%	2022-23 100%		100%
% of students demonstrating college readiness on EAP using the ELA CAASPP Source: Dataquest	No 11th graders enrolled in 2019-20	No 11th graders enrolled in 2020-21 Test data for 2021-22 not yet available	Spring 2022 Fewer than 11 students tested- no data available		Increase 3-5% each year
% of students demonstrating college readiness on EAP using the Math CAASPP Source: Dataquest	No 11th graders enrolled in 2019-20	No 11th graders enrolled in 2020-21 Test data for 2021-22 not yet available	Spring 2022 Fewer than 11 students tested- no data available		Increase 3-5% each year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students completing college coursework	0	2021-22 1.2%	2022-23 1.2%		Increase 3-5% each year
% of students college ready as reported by the College and Career Readiness Indicator Source: CA Dashboard	0 No Graduating Cohort until 22-23	0 No Graduating Cohort until 22-23	0 No Graduating Cohort until 22-23		Increase 3-5% each year
AP Pass Rate	0 No current AP courses	0 No current AP courses	0 No current AP courses		Increase 3-5% each year

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Post- Secondary Partnerships	<p>ELITE will partner with college outreach coordinators UC, CSU, Latino-serving and Historically Black colleges and universities to make arrangements for student participation in outreach programming for students and parents, as well as learning trips for all students to at least one college per academic year. Our partnerships consist of :</p> <ol style="list-style-type: none"> <li>1) UC Davis</li> <li>2) Merritt College</li> <li>3) Solano Community College</li> </ol> <p>Students will be able to enroll in Solano Community College classes to earn college credits before graduation.</p>	\$15,000	Y

Action #	Title	Description	Total Funds	Contributing
2	A-G Requirement Outreach Program	<p>ELITE's A-G Requirement Outreach Program is ensuring all high school students and their families understand the University of California (UC) and the California State University (CSU) systems have established a uniform minimum set of courses required for admission as a freshman. The UC maintains public "a-g" course lists that provide complete information about the high school courses approved for admission to the university. This program, including access to a high school academic counselor, is designed to ensure all ELITE students graduate meeting the "a-g" requirements.</p> <p>ELITE will also continue to partner with community organizations such as INROADs and the Willie B. Adkins Scholars Program to prepare students to be successful in applying to and persevering in college.</p>	\$205,600	N
3	AP Capstone Program	ELITE will establish an AP Capstone program to provide rigorous college-preparatory programming available to all students. Participating teachers will receive professional development to support implementation of the program.	\$15,000	N

## Goal Analysis for 2022-23

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

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

Overall the actions designed to support achievement of the goal were implemented as planned, except the school was not able to implement the AP Capstone Program due to challenges with staffing.

**Successes:** The school's post-secondary partnerships have been successful this year with all high school students visiting colleges on field trips this year. Our partnership with Solano Community College has been successful with some students dually enrolled and taking college classes. The school is seeing success with supporting students who entered ELITE from a variety of different schools that may not have had the same focus on college readiness. New partnerships with INROADs and Willie B. Adkins organizations have supported in providing post-secondary preparedness resources for students.

**Challenges:** Even though we are seeing success, it remains as a challenge to develop students' growth mindset so that they begin to see themselves as college-able and college-ready.

As fully staffing our program continues to be a challenge, training teachers to implement the AP Capstone program has not yet been possible.

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

There were no differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

The actions of establishing post-secondary partnerships with the A-G Outreach program, we saw 100% of students enrolled in a broad course of study with 100% of unduplicated pupils having access to a rigorous college preparatory instructional program with an emphasis on building their proficiency in STEM and 100% of students participated in college awareness trips and activities. We would like to continue to be more strategic about our post-secondary partnerships to ensure higher enrollment in college courses next year.

80% of our 10 high school seniors have earned acceptance to four-year universities next year.

The AP Capstone action was not effective because it was not implemented. In lieu of AP, we planned to increase the number of students in Dual Enrollment, but this has not been effective this year.

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

The school is not making any changes to the planned goal, metrics, or desired outcomes for the coming year based on the reflections on prior practice. Action 2 A-G Requirement Outreach Program was modified to include access to a high school academic counselor and to describe partnerships with INROADs and the Willie B. Adkins Scholar Program.

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

# Goal 4

Goal #	Description
4	Parent Involvement and Community Partnerships

An explanation of why the LEA has developed this goal.

There is a need to ensure systems and structures are in place that allow for parents and community members to be engaged partners.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% parent attendance at School Site Council and English Learner Advisory Committee with representation of unduplicated and Special Education students’ parents Source: Local Data	TBD	2021-22: 3-10 parents at ELAC out of 110 ELs	3% Data Year: 2022-23 Data Source: ELAC meeting sign in sheets		10%
% or more of parents attend family gatherings and workshops Source: Local Data	TBD	2021-22 30%	20% Data Year: 2022-23 Data Source: Workshop sign in sheets		40%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of parents responding positively to sense of school connectedness on annual family survey Source: Local Data	TBD	2021-22: No data available yet	2022-23: No data available yet		70%

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Communication	Parent Square will be utilized to communicate regularly with parents on a school-wide basis through announcements and newsletters. Teachers will use Class Dojo to communicate with parents as well. PowerSchool will be updated weekly with student grade information for parents to review. All communications with parents, oral, verbal and in writing are in both languages of instruction.	\$104,432	Y
2	Parent Family Gatherings & Workshops	ELITE family gatherings and workshops are designed to provide a supportive network of community members in which families support one another as they support the success of their ELITE students. They will have a forum in which they can share successful parenting strategies and learn from one another. ELITE will sponsor family gatherings to support parents as they learn about topics such as program design, language acquisition, helping with homework, accessing PowerSchool to monitor student progress, bi-literacy development and assessment practices.	\$2,164	N

## Goal Analysis for 2022-23

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

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

Overall the actions designed to support achievement of the goal were implemented as planned, except the school has not been able to provide literacy or parenting workshops as planned. Also, there was not a dedicated parent liaison hired this year. Instead, each site

principal performed these duties.

**Successes:** The school has strong family communication practices with teachers sending weekly newsletters to communicate with parents about learning objectives, tests, and how to help their children to be successful. Dr. Bishop sends a weekly message to parents as well to inform them about school events or issues. Our parents who hold formal positions on our advisory councils regularly attend all meetings and many parents enthusiastically attend sporting and academic competition events. Families receive progress reports at week 5 of the quarter and then again at the end of the quarter.

**Challenges:** Many parents are reluctant to participate in school meetings or events, outside of sports or competitions. Many parents are not connected to the communication platforms and low numbers of parents are completing the process to be eligible to volunteer. Some parents have shared frustration that the grades in PowerSchool are not current, so even if they are connected, they cannot receive current information about student progress.

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 material differences between Budgeted Expenditures and Estimated Actual Expenditures for the Parent Liaison action were due to not hiring someone to fill that position. Instead each school principal took over those job duties.

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

The Parent Family Gatherings & Workshops action has been partially effective as evidenced by 20% percent of families participating in family gatherings and workshops this year and as evidenced by 3% parents participating in the ELAC and SSC advisory councils this year.

The Parent Liaison action has not been effective because it wasn't staffed this year.

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

The school is not making any changes to the planned goal, metrics, desired outcomes, or actions for the coming year based on the reflections on prior practice. The school is removing Action 1 Parent Liaison because this position will not be staffed this year. The Community Schools Liaison and the principals will organize and promote strong communication and parent workshops next year.

Action 2 Communication has been modified to better describe the communication practices used by the school with families. Teachers updating grades weekly was added in response to SSC/ELAC feedback about the information in PowerSchool not being current.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$1,781,043	\$169,352

## 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
23.5%	0%	\$0	23.5%

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.

### Academic Growth and Achievement

#### Needs, Conditions, Circumstances

In reviewing the 2022 ELA and Math performance of our English Learners and Socioeconomically Disadvantaged students, we find that both groups are at the very low level for ELA and Math. English Learner Progress was at the very low level with 28% of English learners making progress or maintaining at the highest level on the ELPAC.

Our students have a need for a robust structure of student support to help them achieve their academic goals, and teachers need high quality professional development that supports them in implementing a rigorous academic program with a high degree of academic support. Our upper grade low-income students frequently enroll 3 - 4 grades below grade level. The additional student support structures, including weekly office hours, tutoring, small group instruction, academic intervention and added online learning programs all coordinate to help our students learn on grade level while simultaneously filling in gaps in prior learning. Unduplicated students benefit by having multiple additional options for getting support to reach their academic goals. Teacher professional development provides additional staff time and resources in support of providing professional development and coaching tailored to meet the needs of our low income students through

practices proven effective in filling academic gaps and providing rigorous instruction. Unduplicated students benefit through their teachers being better equipped to address their unique needs for academic support, for culturally responsive pedagogy, for trauma-informed practices, and for developing students as critical thinkers.

Our students, many of whom may be the first in their family to attend college, need college support that actively engages and supports them in navigating the process of preparing for college and career. The Post-Secondary Partnerships action provides additional staffing to monitor progress toward graduation, develop plans for intervention and credit recovery where needed, communicate with parents and students about student progress, and to help students navigate college selection and applications aligned to their career interests.

### Actions

Goal 1, Action 1 Curriculum and Instructional Materials

Goal 1, Action 4 Technology

Goal 1, Action 5 Professional Development

Goal 1, Action 9 English Language Development

Goal 1, Action 10 Intervention

Goal 3, Action 1 Post-Secondary Partnerships

We will monitor progress for our Unduplicated students using CAASPP Interim Assessments three times annually and grade data quarterly to ensure the actions are bringing the expected progress for these students. The school leadership team will review the annual academic outcomes such as SBAC, ELPAC, and survey data to ensure that our students make steady progress toward the measurable outcomes.

### **Engagement, Climate and Culture**

#### Needs, Conditions, Circumstances

Upon review of the 2022 CA Dashboard, we find that both English learners and socioeconomically disadvantaged students are at the Very High level for Chronic Absenteeism. Socioeconomically disadvantaged students are also at the very high level for suspension rate, while English learners are at the medium level for suspension. We know that a positive climate and culture form a critical foundation for academic success. We find that our students need additional support in the areas of engagement, climate and culture and benefit from restorative practices and a rich and celebratory school culture in order to thrive. In order to achieve our academic growth and achievement goals, we know that parents are critical partners in the endeavor. We know that parents of our socioeconomically disadvantaged students may benefit from additional opportunities that increase their ability to support their students' learning. Parents of English Learners benefit from additional outreach to support their students in English Language Development.

To support these needs, we are providing additional parent support through our Community Schools Liaison and Family Communication actions to increase the amount of opportunities our parents and guardians of English learners, low income, and foster youth students have to

access training and support through parenting courses and monthly parent meetings on topics to increase the capacity of our parents to partner in support of their students' learning. We are bolstering our Attendance Support with added third-party vendor support to ensure regular communication with families and students regarding absences. Our PBIS/SEL action supports students in ownership of their behavior to ensure the trend toward positive behaviors on school campuses will continue as schooling returns to normal. Our Community Schools Liaison will provide additional support to benefit our Low income students, English learners, and Foster Youth by providing intensive and personalized support, as well as school uniforms for our students to facilitate a sense of connection to the ELITE school community. We are also adding student activities in response to the need we have seen among our Unduplicated students for sports and enrichment activities.

### Actions

Goal 2, Action 1 Community Schools Liaison

Goal 2, Action 2 Attendance Support

Goal 2, Action 5 PBIS/SEL

Goal 2, Action 6 Student Activities/Enrichment

Goal 4, Action 1 Family Communication

### Expected Outcomes

These actions are available to all students in order to promote an integrated program. We believe these actions will be effective in meeting this goal because these actions are designed to build strong relationships between students and parents and the school, to help our Unduplicated students to be fully engaged in learning, and to make available additional personalization for these students according to their needs. By implementing strategic actions in support of culture and climate, we hope to achieve our goals in academic growth and achievement, described above, and to ensure a low suspension, chronic absence, and dropout rates, along with high daily attendance rates, and positive indicators that students feel safe and connected to the ELITE Public Schools community. We will monitor progress for our Unduplicated students annually in parent engagement and satisfaction, student engagement (attendance, chronic absenteeism, graduation, transfer and dropout rates), climate (suspension and expulsion, climate survey) The school leadership team will review the data on these indicators to ensure that our students make steady progress toward the measurable outcomes.

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

ELITE Public Schools is planning to increase services 31.01% through the following LEA-wide actions:

Goal 1, Action 1 Curriculum and Instructional Materials \$215,855 = 2.85%

Goal 1, Action 4 Technology \$316,588 = 4.18%

Goal 1, Action 5 Professional Development \$238,254 = 3.14%

Goal 1, Action 9 English Language Development \$103,238 = 1.36%

Goal 1, Action 10 Intervention \$526,629 = 6.95%

Goal 2, Action 1 Community Schools Liaison \$202,860 = 2.68%

Goal 2, Action 2 Attendance Support \$ \$210,033 = 2.77%

Goal 2, Action 5 PBIS/SEL \$44,014 =0.58%

Goal 2, Action 6 Student Activities/Enrichment \$373,517 = 4.93%

Goal 3, Action 1 Post-Secondary Partnerships \$15,000 = 0.20%

Goal 4, Action 2 Family Communication \$104,432 = 1.38%

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.

ELITE Public is a single school LEA with a greater than 55% unduplicated pupil population that will use the additional concentration grant add-on funding to increase the number of staff providing direct services to students through the following action:

Goal 1, Action 10 Intervention provides additional classified staff members to serve as instructional aides.

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

## 2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 7,302,837	\$ 702,826	\$ -	\$ 453,783	8,459,446	\$ 4,762,590	\$ 3,696,856

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Curriculum & Instructional Materials	All	\$ 215,855	\$ 100,000	\$ -	\$ -	\$ 315,855
1	2	Full Day TK and K Program	All	\$ 249,339	\$ -	\$ -	\$ -	\$ 249,339
1	3	High Quality Instruction	All	\$ 2,804,630	\$ -	\$ -	\$ -	\$ 2,804,630
1	4	Technology	All	\$ 316,588	\$ -	\$ -	\$ 10,000	\$ 326,588
1	5	Professional Development	All	\$ 238,254	\$ -	\$ -	\$ 22,856	\$ 261,110
1	6	Teacher Retention	All	\$ 160,885	\$ -	\$ -	\$ -	\$ 160,885
1	7	Arts Program	All	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
1	8	Special Education	SPED	\$ -	\$ 602,826	\$ -	\$ 82,500	\$ 685,326
1	9	English Language Development (Title 1 and LCFF)	All	\$ 103,238	\$ -	\$ -	\$ 160,076	\$ 263,314
1	10	Intervention (CSI and LCFF)	All	\$ 526,629	\$ -	\$ -	\$ 178,351	\$ 704,980
2	1	Community Schools Liaison	All	\$ 202,860	\$ -	\$ -	\$ -	\$ 202,860
2	2	Attendance Support	All	\$ 210,033	\$ -	\$ -	\$ -	\$ 210,033
2	3	Safe and Healthy School Campus	All	\$ 1,464,799	\$ -	\$ -	\$ -	\$ 1,464,799
2	4	PBIS/SEL	All	\$ 44,014	\$ -	\$ -	\$ -	\$ 44,014
2	5	Student Activities/Enrichment	All	\$ 373,517	\$ -	\$ -	\$ -	\$ 373,517
2	6	Mental Health	All	\$ -	\$ -	\$ -	\$ -	\$ -
3	1	Post-Secondary Partnerships	All	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
3	2	A-G Requirement Outreach Program	All	\$ 205,600	\$ -	\$ -	\$ -	\$ 205,600
3	3	AP Capstone program	All	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
4	1	Family Communication	All	\$ 104,432	\$ -	\$ -	\$ -	\$ 104,432
4	2	Family Gatherings and Workshops	All	\$ 2,164	\$ -	\$ -	\$ -	\$ 2,164

## 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
\$ 7,579,093	\$ 1,781,043	23.50%	0.00%	23.50%	\$ 2,350,420	0.00%	31.01%	<b>Total:</b>	\$ 2,350,420
								<b>LEA-wide Total:</b>	\$ 2,350,420
								<b>Limited Total:</b>	\$ -
								<b>Schoolwide Total:</b>	\$ -

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Curriculum & Instructional Materials	Yes	LEA-wide	All	All Schools	\$ 215,855	0.00%
1	4	Technology	Yes	LEA-wide	N/A	All Schools	\$ 316,588	0.00%
1	5	Professional Development	Yes	LEA-wide	N/A	All Schools	\$ 238,254	0.00%
1	9	English Language Development (Title 1 and LCFF)	Yes	LEA-wide	N/A	All Schools	\$ 103,238	0.00%
1	10	Intervention (CSI and LCFF)	Yes	LEA-wide	All	All Schools	\$ 526,629	0.00%
2	1	Community Schools Liaison	Yes	LEA-wide	All	All Schools	\$ 202,860	0.00%
2	2	Attendance Support	Yes	LEA-wide	All	All Schools	\$ 210,033	0.00%
2	4	PBIS/SEL	Yes	LEA-wide	All	All Schools	\$ 44,014	0.00%
2	5	Student Activities/Enrichment	Yes	LEA-wide	All	All Schools	\$ 373,517	0.00%
3	1	Post-Secondary Partnerships	Yes	LEA-wide	All	All Schools	\$ 15,000	0.00%
4	1	Family Communication	Yes	LEA-wide	All	All Schools	\$ 104,432	0.00%

## 2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 6,784,012	\$ 6,646,929

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	Curriculum & Instructional Materials	Yes	\$ 293,055	\$ 209,880
1	2	Full Day TK and K Program	No	\$ 202,248	\$ 245,050
1	3	High Quality Instruction	No	\$ 2,828,243	\$ 2,589,064
1	4	Technology	Yes	\$ 154,121	\$ 126,368
1	5	Professional Development	Yes	\$ 239,910	\$ 241,438
1	6	Teacher Retention	No	\$ 89,293	\$ 79,211
1	7	Arts Program	No	\$ -	\$ -
1	8	Special Education	No	\$ 602,303	\$ 612,916
1	9	English Language Development	Yes	\$ 141,499	\$ 207,246
1	10	Intervention	Yes	\$ 253,539	\$ 414,491
2	1	Community Schools Liaison	Yes	\$ 37,438	\$ -
2	2	Attendance Support	Yes	\$ 456,719	\$ 370,730
2	3	Uniforms	Yes	\$ 41,190	\$ 21,000
2	4	Safe and Healthy School Campus	No	\$ 976,570	\$ 1,048,438
2	5	PBIS/SEL	Yes	\$ 42,423	\$ 42,576
2	6	Student Activities/Enrichment	Yes	\$ 228,001	\$ 315,802
2	7	Mental Health	No	\$ 66,000	\$ 30,600
3	1	Post-Secondary Partnerships	Yes	\$ 22,446	\$ 22,446
3	2	A-G Requirement Outreach Program	No	\$ 28,667	\$ 28,667
3	3	AP Capstone program	No	\$ 28,667	\$ 28,667
4	1	Parent Liaison	Yes	\$ 37,438	\$ -
4	2	Family Communication	Yes	\$ 12,141	\$ 10,238
4	3	Family Gatherings and Workshops	No	\$ 2,101	\$ 2,101

## 2022-23 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 1,435,744	\$ 1,727,759	\$ 1,982,215	\$ (254,456)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Curriculum & Instructional Materials	Yes	\$ 293,055	\$ 209,880.00	0.00%	0.00%
1	4	Technology	Yes	\$ 104,121	\$ 126,368.00	0.00%	0.00%
1	5	Professional Development	Yes	\$ 192,658	\$ 241,438.00	0.00%	0.00%
1	9	English Language Development	Yes	\$ 141,499	\$ 207,246.00	0.00%	0.00%
1	10	Intervention	Yes	\$ 135,953	\$ 414,491.00	0.00%	0.00%
2	1	Community Schools Liaison	Yes	\$ 37,438	\$ -	0.00%	
2	2	Attendance Support	Yes	\$ 456,719	\$ 370,730.00	0.00%	0.00%
2	3	Uniforms	Yes	\$ 41,190	\$ 21,000.00	0.00%	0.00%
2	5	PBIS/SEL	Yes	\$ 42,423	\$ 42,576.00	0.00%	0.00%
2	6	Student Activities/Enrichment	Yes	\$ 210,678	\$ 315,802.00	0.00%	0.00%
3	1	Post-Secondary Partnerships	Yes	\$ 22,446	\$ 22,446.00	0.00%	0.00%
4	1	Parent Liaison	Yes	\$ 37,438	\$ -	0.00%	
4	2	Family Communication	Yes	\$ 12,141	\$ 10,238.00	0.00%	0.00%

# 2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ 5,842,411	\$ 1,435,744	1.93%	26.50%	\$ 1,982,215	0.00%	33.93%	\$0.00 - No Carryover	0.00% - No Carryover

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

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[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]).

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

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

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

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

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

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

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

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

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

## Plan Summary

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

### Purpose

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

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

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

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

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

# Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

# Requirements and Instructions

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

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

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

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

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

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

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

## ***Broad Goal***

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

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

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

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

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

### ***Required Goals***

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

### **Goal Analysis:**

Enter the LCAP Year.

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

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

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

## Data Entry Table

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

## Calculations in the Action Tables

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

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

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

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

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

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

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

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

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

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

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

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