

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Voices College-Bound Language Academy at Mount Pleasant

CDS Code: 43 10439 0132530

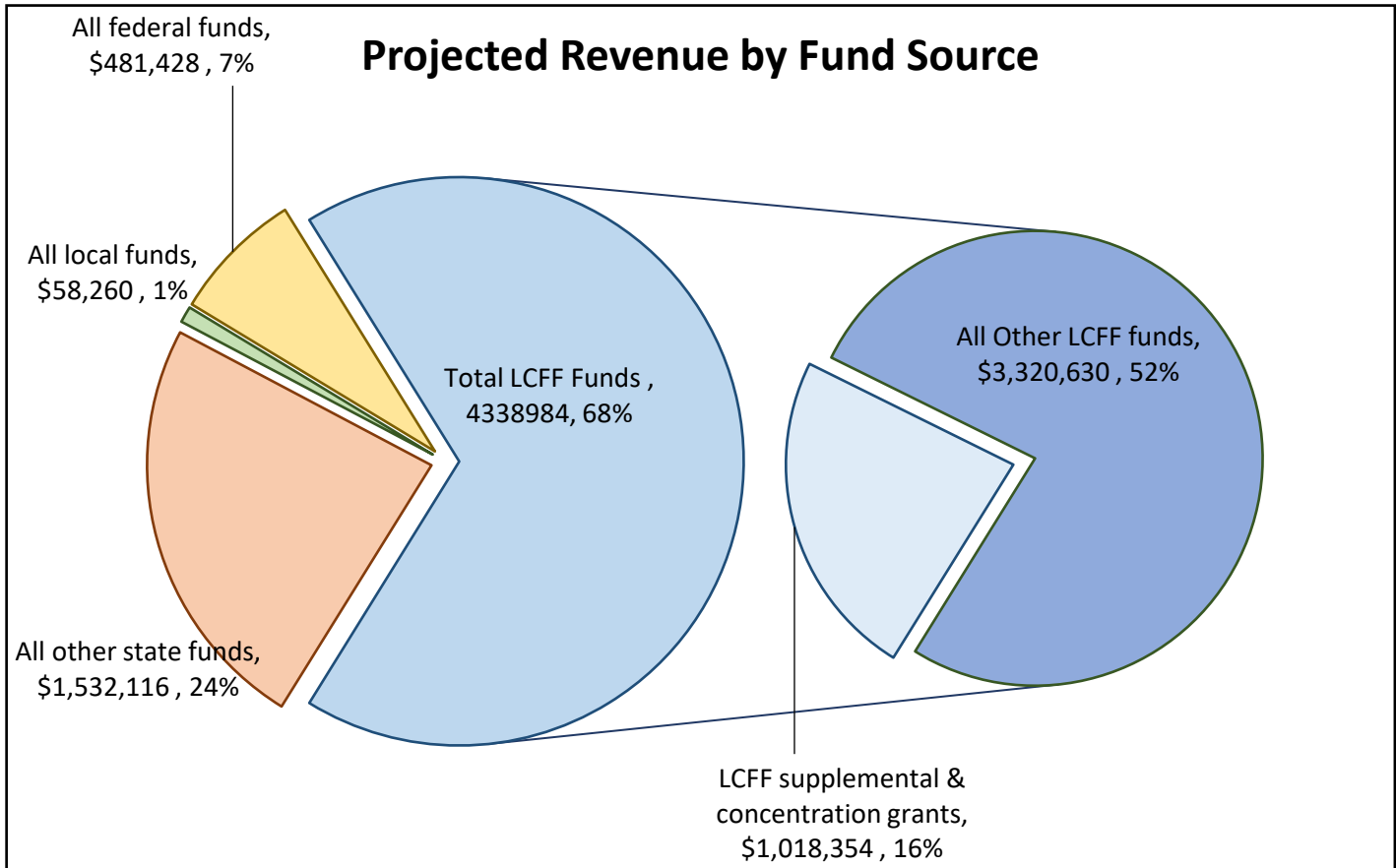
School Year: 2023-24

LEA contact information: Christina Deberry, Principal; cdeberry@voicescharterschool.com; (408) 571-6404

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

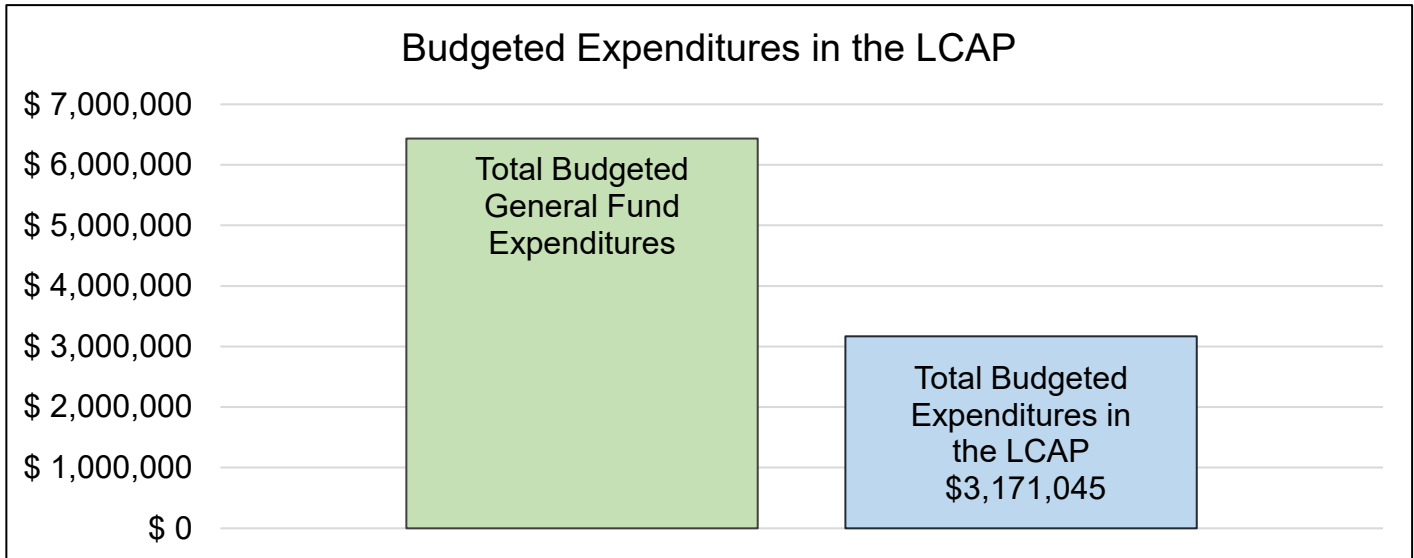


This chart shows the total general purpose revenue Voices College-Bound Language Academy at Mount Pleasant expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Voices College-Bound Language Academy at Mount Pleasant is \$6,410,788.00, of which \$4,338,984.00 is Local Control Funding Formula (LCFF), \$1,532,116.00 is other state funds, \$58,260.00 is local funds, and \$481,428.00 is federal funds. Of the \$4,338,984.00 in LCFF Funds, \$1,018,354.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Voices College-Bound Language Academy at Mount Pleasant plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Voices College-Bound Language Academy at Mount Pleasant plans to spend \$6,434,813.00 for the 2023-24 school year. Of that amount, \$3,171,045.00 is tied to actions/services in the LCAP and \$3,263,768.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

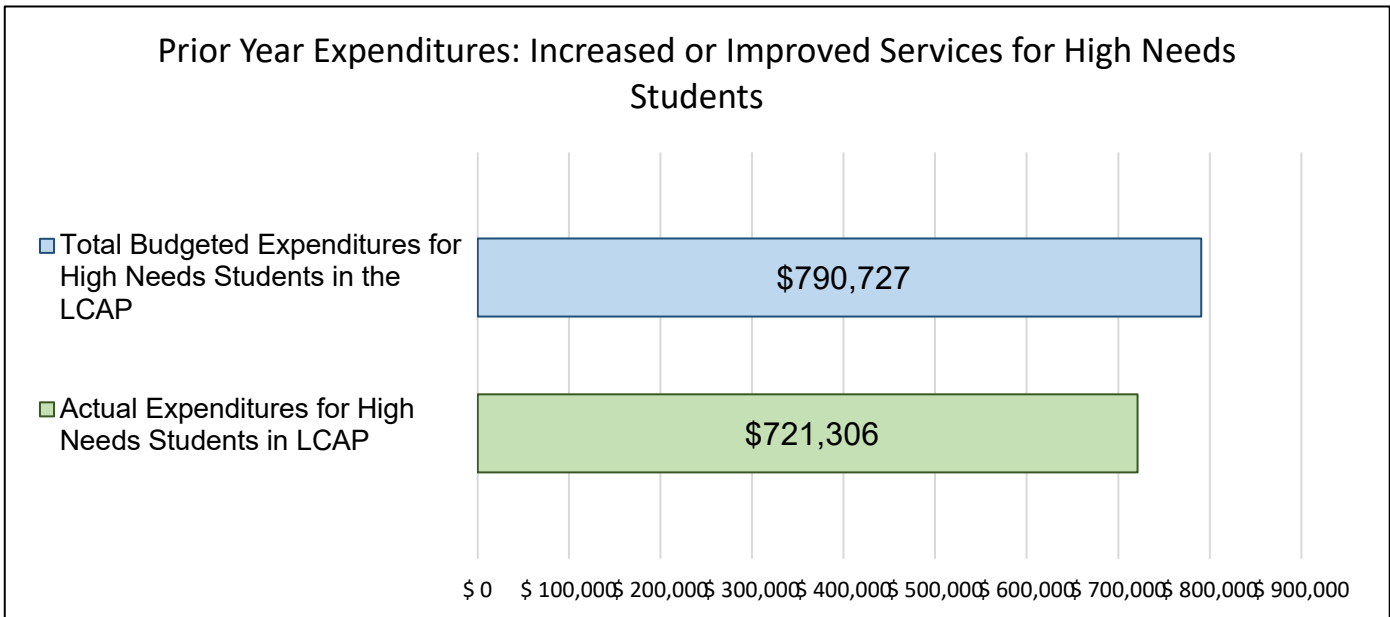
Business Office Expenses, Special Education and Nutrition program expenses, legal and oversight fees, insurance, equipment leases

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

In 2023-24, Voices College-Bound Language Academy at Mount Pleasant is projecting it will receive \$1,018,354.00 based on the enrollment of foster youth, English learner, and low-income students. Voices College-Bound Language Academy at Mount Pleasant must describe how it intends to increase or improve services for high needs students in the LCAP. Voices College-Bound Language Academy at Mount Pleasant plans to spend \$1,024,374.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Voices College-Bound Language Academy at Mount Pleasant budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Voices College-Bound Language Academy at Mount Pleasant estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Voices College-Bound Language Academy at Mount Pleasant's LCAP budgeted \$790,727.00 for planned actions to increase or improve services for high needs students. Voices College-Bound Language Academy at Mount Pleasant actually spent \$721,306.00 for actions to increase or improve services for high needs students in 2022-23. The difference between the budgeted and actual expenditures of \$69,421.00 had the following impact on Voices College-Bound Language Academy at Mount Pleasant's ability to increase or improve services for high needs students:

All services were provided as planned. Expenses were lower than planned due to staff absences. Voices network level staff filled in as necessary, ensuring students received all services. The school exceeded the requirement to increase services 29.11% with a 29.38% increase in services to high need students in

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Voices College-Bound Language Academy at Mount Pleasant	Christina Deberry (Principal)	cdeberry@voicescharterschool.com (408) 571-6404

Plan Summary 2023-24

General Information

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

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

In 2021-22, Voices College Bound Language Academy at Mount Pleasant served a total of 336 students with diverse needs and backgrounds across Kindergarten through 7th grade. Approximately 251 (74.7%) of students qualify for Free or Reduced Lunch; 183 (54.5%) are English Learners; and 32 (9.5%) are Reclassified Fluent English Proficient. In addition, 33 (9.8%) students qualify for SPED (Special Education) services. Our students represent a variety of backgrounds, with our most significant populations identifying as Hispanic/Latino (98.5%); other ethnicities include White (0.9%), African American (0.3%), and two or more races (0.3%). The unduplicated pupil percentage is approximately 79%.

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

The purpose of this Local Control Accountability Plan (LCAP) is to address the School Plan for Student Achievement (SPSA) for Voices which is the Schoolwide Program; herein referred to as the LCAP. The Charter School’s plan is to effectively meet the ESSA Requirements in alignment with the LCAP and other federal, state and local programs. The plans included in the LCAP address these requirements by focusing on four broad goals: Promote the achievement of all students, particularly English Language Learners, by providing designated and integrated ELD training for all teachers to ensure all students have language learning supports in our dual-immersion model; Improve student proficiency and growth in key content areas, school-wide and for all subgroups by ensuring students and teachers have access to standards-aligned materials and supporting teachers with data-driven instruction that responds to specific student needs with Tiered Supports; Maintaining an engaging, positive, and safe school culture and environment for students and families so that they participate fully

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

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

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

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

In the 2022-23 school year, Voices MP school was identified for Additional Targeted Support and Improvement (ATSI). This means that based on the data from the 2022 California School Dashboard, students with disabilities were in the lowest status level for all but one of the state indicators. Students with disabilities were in the lowest status level for chronic absenteeism and in the medium level for suspension. No academic indicators were generated for this subgroup due to fewer than thirty students enrolled in grades that take the CAASPP assessments. This plan will address ways to improve our school and student outcomes for students with disabilities in particular, based on a needs assessment and identification of resource inequities.

Reflections: Successes

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

Upon review of the 2022 CA Dashboard, Voices Mount Pleasant is proud of its medium suspension rate status for all students and numerically significant subgroups. Only 2.2% of students have been suspended at least one day. We attribute this success to the work of the Dean of Culture (DoC) through February and their consistency in enforcing positive behaviors, which contributed to a positive school culture and to students practicing regulating their emotions. Voices MP will continue to ensure DoC support is strong and effective in the coming year.

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

Despite staffing challenges, Voices MP has been able to consistently honor teachers' daily planning and professional development time so they are able to focus on instruction. The school also built Professional Learning Communities(PLCs) by starting with the definition and purpose of PLCs, the role of data in the PLC process, and then progressing to development of common understandings and expectations for PLC time. Teachers are meaningfully collaborating with one another, especially at the middle school level. We look forward to building upon this foundation in coming years.

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

Reflections: Identified Need

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

Based on the 2022 CA Dashboard, the school has identified needs based on the low status for all students, Hispanic students and socioeconomically disadvantaged students in English Language Arts achievement, and English learners fell in the very low status category. In

math achievement, all students and numerically significant subgroups were in the low status category as well. English learner progress is also an identified need with a Low status for all EL students on the 2022 CA Dashboard.

Of Voices MP's total student population, 54.5% are English Language Learners and 9.8% are students with disabilities (SWD). Voices MP will continue to target this area for improvement in both ELA and Math. Below are some previous steps and next steps.

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

Chronic absenteeism is also an identified need with a very high status for all students and all numerically significant subgroups on the 2022 CA Dashboard. The pandemic made regular attendance very challenging for many of our students in 2021-22. In the 2022-23 school year attendance continued to be an area of need. Voices MP's tiered intervention approach was used, however, not to fidelity given the Dean of Culture's bandwidth being impacted by an increase in student behavior requiring additional support. Voices MP will continue to implement the Tiered approach however with greater fidelity in 2023-24. Voices MP will also increase parent/guardian outreach to support regular attendance in 2023-24.

In 2020 Voices MP implemented a tiered approach to address student attendance and participation (support in each Tier is provided in Spanish and English), and it will continue to be a focus moving forward. Tier I strategies target all students. Tier I strategies include sharing

flyers with parents/guardians on attendance expectations, including reminders on attendance in parent/guardian newsletters/updates, sending reminders after winter and spring break to return to school. Tier II supports are for students that need a little more attention and support due to being absent with more regularity. Tier II strategies included Dean of Culture monitoring attendance and engagement in Tiered communications log, regular communication with parent/guardian, and SST meetings to discuss impact on learning as a result of being absent. Tier III supports are needed by students demonstrating chronic absenteeism. Students and families receive individualized support and modifications. These plans are adjusted for students as needed. Tier III strategies include referring students to outside support and providers, creating specialized student plans for participation, implementing a behavior plan and supporting teachers with strategies to meet students specific needs.

Student survey results, especially for middle school students in 6th through 8th grade, indicate that student sense of belonging school and connectedness is an area of need at 34% responding favorably. To address this, the Principal will work with the Dean of Culture (DoC) on student activities that promote a greater sense of connectedness as well as work with their network-level coach to analyze the Panorama student survey data to identify areas of need and create a plan to provide professional development to teachers, associate teachers, and staff members.

In 2022-23, A full-time school counselor was added and has been able to meet additional student needs to promote social emotional learning. In 2023-24, Voices MP hopes to have the necessary staffing to fully implement a strong enrichment program and advisory program where a social emotional learning curriculum will be utilized to help students identify their feelings and develop positive, constructive ways to express those feelings. Implementation of this program will support regular student attendance and positive behaviors.

LCAP Highlights

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

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

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

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

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

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

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

Voices College-Bound Language Academy at Mount Pleasant is a single school LEA that is not eligible for comprehensive support and improvement.

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

Due to Voices MP's small size, Voices ELAC functions as the primary parent advisory group and also fulfills the role of the LCAP Parent Advisory Committee consisting of teachers, administrators, and parents (including at least one parent of a student with disabilities). In addition to this group that provides feedback throughout the year on the strengths and needs of our program, we also host an LCAP Overview meeting for all Staff and Parents/guardians to provide them the opportunity to provide feedback specifically about the LCAP.

The ELAC met 10/15/22, 10/28/22, 11/12/22, 11/26/22 and the LCAP was reviewed and feedback was provided at the May 2023 meeting.

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

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

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

SELPA review occurred in June 2023.

Voices College-Bound Language Academy at Mount Pleasant evaluated its educational partner engagement opportunities and determined tribes, civil rights organizations, foster youth, and children who are neither present nor served by Voices College-Bound Language Academy at Mount Pleasant. Likewise, Voices College-Bound Language Academy at Mount Pleasant teachers and personnel are not represented by a local bargaining unit.

A summary of the feedback provided by specific educational partners.

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

The ELAC members shared that they appreciate the dual immersion model so that their children can be bilingual. They believe parents must support education at home.

They believe the teacher shortage and high rate of teacher turnover is a cause of low student achievement and low morale amongst parents. School culture for staff must be improved to encourage teachers and staff to stay at the school.

They would like meetings to be offered online for parents because it works better with parent schedules.

Teachers/Staff/Administrators:

Teachers and administrators have requested more reading comprehension professional development, especially specific to meeting the needs of English Learners and Students with disabilities. They appreciate the Wellness Days and shared that with the extended school day, they need more of these Wellness Days and a longer winter break. Middle school teachers and administrators would like school policies, procedures, and supports that better address the specific needs of middle school students around vaping, drug use, puberty, and gang activity.

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

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

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

Parents have shared that they appreciate the strong communication and openness to feedback. They also enjoy being able to be back on campus to volunteer. They also like the team dynamic between teachers. They would like more information about bullying, drug use prevention, and how to support their children in making good decisions. They have also requested that the principal facilitate meetings between parents when their children are having interpersonal conflict.

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

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

Goal 3, Action 3 Engaging Supplemental Technology action has been removed based on teacher feedback that these tools are no longer useful for them as they have returned to in-person instruction.

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

Goals and Actions

Goal 1

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

An explanation of why the LEA has developed this goal.

This **broad** goal was created because a large percentage of our population is made up of English Language Learners (ELs) and all of our students are language learners in our dual-immersion program. The majority of our students who are ELs also fall into our SED subgroup. Internal interim math and ELA assessments show that when we pull our English Learners in comparison to RFEP and English Only students, our ELs are performing at lower proficiency rates. Teachers and school leaders have also requested additional training and support with implementing English Language Development (ELD) and language learner strategies. If this training is provided to all teachers and associate teachers(as appropriate) then, student achievement on the metrics below will increase.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA School Dashboard- Academic Indicator English Language Arts average scale score distance from standard for all students and all numerically significant subgroups	Distance from Standard 18-19 All Students: 17.9 points below Hispanic - 23.9 points below English Learners - 32.1 points below	2020-21 Students did not take CAASPP due to the pandemic	All Students: 60.4 points below Hispanic: 59.7 points below English Learners: 75.9 points below SED: 66.9 points below Data Year: 2021-22		All Students - 7 points below Hispanic -13 points below English Learners - 22 points below standard Socioeconomically Disadvantaged - 22 points below standard Data Year: 2022-23

	Socioeconomically Disadvantaged - 32.1 points below standard Students with Disabilities - *fewer than 11 students tested		Data Source: CA Dashboard		Data Source: CA Dashboard
<u>CA School Dashboard-</u> Academic Indicator Math average scale score distance from standard for all students and all numerically significant subgroups	Distance from Standard 18-19 All Students - 17.8 points above standard Hispanic -11.6 points above English Learners - 9.5 points above Socioeconomically Disadvantaged - 11.6 points above Students with Disabilities *fewer than 11 students tested	2020-21 Students did not take CAASPP due to the pandemic	All Students: 82.9 points below Hispanic: 81.5 points below English Learners: 91.4 points below SED: 87.5 points below Data Year: 2021-22 Data Source: CA Dashboard		All Students - 17.8 points above standard Hispanic - 11.6 points above English Learners - 9.5 points above Socioeconomically Disadvantaged - 11.6 points above Data Year: 2022-23 Data Source: CA Dashboard
<u>CAASPP Data</u> Percent of Students Meeting or Exceeding Standard on the Smarter Balanced Summative Assessments for English Language Arts/Literacy (Overall performance in SBAC) for all students	ELA Meeting or Exceeding Standard 18-19 All Students - 41.79% Hispanic - 39.34% English Learners - 24.24%	2020-21 Students did not take CAASPP due to the pandemic	All Students: 24.86% Hispanic: 25% English Learners: 8.16% SED: 22.6% Students with Disabilities: 7.14% Data Year: 2021-22		All Students - 48% Hispanic - 48% English Learners - 30% Socioeconomically Disadvantaged - 42% Students with Disabilities - 30%

and all numerically significant subgroups	Socioeconomically Disadvantaged - 34.55% Students with Disabilities *fewer than 11 students tested		Data Source: CAASPP results		Data Year: 2022-23 Data Source: CA Dashboard
<u>CAASPP Data</u> Percent of Students Meeting or Exceeding Standard on the Smarter Balanced Summative Assessments for Math (Overall performance in SBAC) for all students and all numerically significant subgroups	Math Meeting or Exceeding Standard 18-19 All Students - 55.07% Hispanic - 53.96% English Learners - 42.42% Socioeconomically Disadvantaged - 55.55% Students with Disabilities *fewer than 11 students tested *In order to protect student privacy, data is suppressed because 10 or fewer students tested.	2020-21 Students did not take CAASPP due to the pandemic	All Students: 11.23% Hispanic: 11.25% English Learners: 9.61% SED: 10.14% Students with Disabilities: 17.85% Data Year: 2021-22 Data Source: CAASPP results		All Students - 55% Hispanic - 55% English Learners - 45% Socioeconomically Disadvantaged - 50% Students with Disabilities - 30% Data Year: 2022-23 Data Source: CA Dashboard
CA School Dashboard- English Learner Progress Indicator (ELPI)	2018-19 CA Dashboard 36%	2020-21 No ELPI produced due to the pandemic 2021 ELPAC Level 3: 36.6%	42.3% Data Year: 2021-22 Data Source: CA Dashboard		43% of English language learners progress at least one level or maintain Data Year: 2022-23

The percentage of current English Learner students who progressed at least one English Learner Progress Indicator level or maintained ELPI Level 4		Level 4: 11.1% DataQuest ELPAC Summative			Data Source: CA Dashboard
DataQuest Percentage of students redesignated Fluent-English Proficient since last census	19-20 9.8% reclassification rate	2020-21 0% Data Source: Dataquest	Data release delayed by the CDE Data Year: 2021-22 Data Source: Dataquest		12% reclassification rate Data Year: 2022-23 Data Source: Dataquest

Actions

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

Goal Analysis for 2022-23

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

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

Overall the actions designed to support achievement of the goal were implemented as planned, except the SIOP training wasn't provided to teachers this year. Teachers have consistently implemented systematic ELD and have used the midday professional development block to collaborate around the adoption of best practices to support English learners, such as regular small group instruction and the use of manipulatives. The difficulty in securing substitute teachers to cover teachers' classrooms while they attended the Systematic ELD training made it difficult for all teachers to be able to attend all six days of the training.

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

There were material differences between the budgeted expenditures and estimated actual expenditures in the following action:
Action 1 Systematic ELD and SIOP Teacher Training: Budgeted Expenditures \$6,000 and Estimated Actuals of \$0 due to the school not providing SIOP training and the Systematic ELD training being provided by internal staff, rather than an external provider.

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

The Systematic ELD/SIOP training and ELPAC administration actions were not effective in impacting the English Learner Progress Indicator (ELPI) with low status with 42.3% of English learners making progress or maintaining at the highest level on the ELPAC in 2021-22. The 2022 CAASPP data also indicates these actions were not effective at supporting students with recovering from pandemic-related learning loss. However, the trainings were not implemented due to staffing challenges and teachers did not have the same amount of midday professional development time to collaborate around best ELD practices last year as they do this year. We anticipate that English learner progress will increase this year based on the change in implementation level.

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

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

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

Goal 2

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

An explanation of why the LEA has developed this goal.

This **broad** goal was developed because all students and all subgroups are demonstrating the need for additional academic support due to pandemic-related schooling disruptions. (see data below)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Internal Math Assessment K-7 in Benchmark 2: % proficient	27% of students proficient in 20-21	34% of students proficient Data Year: March 2022 Data Source: Local Assessment Data	21% of students meet proficiency in Benchmark 2 Data Year: 2022-23 Data Source: Local Assessment Data		45% of students meet proficiency in Benchmark 2 Data Year: 2023-24 Data Source: Local Assessment Data
Internal ELA Assessment 2-7 in Benchmark 2: % proficient	17% of students proficient in 20-21	32% of students proficient Data Year: March 2022	11% of students meet proficiency in Benchmark 2 Data Year: 2022-23		30% of students meet proficiency in Benchmark 2 Data Year: 2023-24

		Data Source: Local Assessment Data	Data Source: Local Assessment Data		Data Source: Local Assessment Data
ELA MAP Assessment Growth Goals: % meeting growth goal	ELA 54% met MAP growth goal	<p>ELA 39% Students met Spring to Spring MAP Growth Goal</p> <p>Data Year: 2021-22</p> <p>Data Source: Local Assessment Data</p>	<p>ELA: 35% of students met MAP growth goal</p> <p>Data Year: 2022-23</p> <p>Data Source: Local Assessment Data</p>		<p>62% of students meet their growth goals in ELA and math based on MAP Reading and mathematics assessments.</p> <p>Data Year: 2023-24</p> <p>Data Source: Local Assessment Data</p>
Math MAP Assessment Growth Goals: % meeting growth goal	Math 55% met MAP growth goals	<p>Math 44% Students met Spring to Spring MAP Growth Goal</p> <p>Data Year: 2021-22</p> <p>Data Source: Local Assessment Data</p>	<p>Math: 35% of students met MAP growth goal</p> <p>Data Year: 2022-23</p> <p>Data Source: Local Assessment Data</p>		<p>62% of students meet their growth goals in ELA and math based on MAP Reading and mathematics assessments.</p> <p>Data Year: 2023-24</p> <p>Data Source: Local Assessment Data</p>
% of teachers receive academic content and performance standards professional development	100% of teachers receive academic content and performance standards professional development	<p>100% of teachers receive academic content and performance standards professional development</p> <p>Data Year: 2021-22</p>	<p>100% of teachers receive academic content and performance standards professional development</p> <p>Data Year: 2022-23</p>		<p>100% of teachers receive academic content and performance standards professional development</p> <p>Data Year: 2023-24</p>

		Data Source: Local Professional Development calendar	Data Source: Local Professional Development calendar		Data Source: Local Professional Development calendar
% of students have access to standards-aligned materials for use at home and at school	100% of students have access to standards-aligned materials	100% of students have access to standards-aligned materials for use at home and at school Data Year: 2021-22 Data Source: Curriculum and Assessment inventory/ procurement list	100% of students have access to standards-aligned materials for use at home and at school Data Year: 2021-22 Data Source: Curriculum and Assessment inventory/ procurement list		100% of students have access to standards-aligned materials for use at home and at school Data Year: 2023-24 Data Source: Data Source: Curriculum and Assessment inventory/ procurement list
CA Science Test (CAST) % of students meeting/exceeding standards for all students and all numerically significant subgroups (added in 2022)	No CAST data for 2021 due to the pandemic related testing disruptions	N/A (metric added in 2022)	All: 2.33% EL: 0% SED: 2.86% Hispanic: 2.33% Data Year: 2021-22 Data Source: CAST results		TBD once baseline established Data Year: 2022-23 Data Source: Dataquest

Actions

Action #	Title	Description	Total Funds	Contributing
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Action 1	Benchmark Assessment Licenses and Screeners	If we purchase benchmark assessment licenses and systems (such as Illuminate, NWEA/MAP, STAR/Renaissance, LAS Links, Achievement Network interims, Illuminate), we will have the data on how our subgroups are performing in ELA and math at the start of the year and three additional times throughout the year. We can then use this data to reflect on instruction and drive instruction for small groups, specific students or the whole group. We will purchase a PKRS kindergarten screener test to determine which incoming students may already need interventions, class supports, student success team support or additional tests. We can identify students with special needs early on.	\$23,160	Y
Action 2	Standards Aligned Core Curriculum	By purchasing curriculum for ELA (EL Education and Navigator Literature), we are providing all students with access to high-quality complex grade-level work, especially unduplicated students. Much of the curriculum includes strategies for subgroups, including ELs. This will help us stay focused on both the work of meeting students where they are at but also accelerating students' achievement by focusing on grade-level work. Curriculum includes both student and teacher materials.	\$16,000	N
Action 3	Staff Coaching support	If we provide staff with coaching support through a full-time coach in addition to a principal who also coaches, we can support teachers with their data-analysis skills during data meetings, with professional development and coaching/observations, with their engagement techniques with real-time coaching and help them plan for small group reteach, tier 1 and tier 2 strategies or specific student needs. This will help us increase academic achievement for all students, but in particular for students with special needs and socioeconomically disadvantaged students.	\$265,945	Y
Action 4	Associate teachers (Title I & LCFF S&C)	Provide associate teachers in primary grades in order to provide academic support. Associate teachers are needed to support and monitor the academic achievement and learning progress of unduplicated students. Associate teachers support in the form of one-on-one, small group and whole group instruction based on teacher data analysis and teacher planning; by supporting the teacher with formative assessments and the school with diagnostics, by providing daily enrichment to students. This creates more adult:student ratios and differentiated learning for all students. The Associate Teachers action is an evidence-based educational strategy designed to meet the needs of our	\$238,251	Y

		students identified through the comprehensive needs assessment in order to support them to meet the challenging State academic content standards.		
Action 5	Technology and programs for adaptive intervention programs	If the school purchases additional classroom technology such as student laptops and iPads and additional programs for blended learning, these resources will allow us to provide targeted intervention lessons to students in ELA and math. These programs may include Dreambox, Achieve3000/SmartyAnts and their associated professional development costs. Students will use these programs during centers or independent learning times while teachers work with small groups so that all students are continuing to receive instruction at their level in addition to grade-level content. Small group and personalized instruction will support English learners, Socioeconomically disadvantaged students, as well as students with disabilities.	\$101,152	Y
Action 6	Formative assessment programs	If we purchase informal assessment and participation systems (such as GoFormative), we will have daily and weekly data to review in data meetings. We can then use this data to reflect on instruction in smaller cycles and impact instruction for small groups and specific students. Our associate teachers, special education teachers and general education teachers can work to pull small groups.	\$0	N
Action 7	Student Services Manager	The Student Service Manager will coordinate all services for special populations (504, SPED, SST, truant, etc.) The SSM also coordinates professional development for Special Education teachers and associate teachers. They do walkthroughs of our inclusion program as well and provide feedback to all teachers regarding their intervention strategies. Having a point person on the team to track data and support with coaching of teachers will help us stay focused on this subgroup as a priority for the coming years.	\$105,402	N
Action 8	LAS Links administration	If we purchase and train our associate teachers to proctor LAS Links (Spanish language proficiency) to measure spanish language development our teachers will have data to know where their students all land in terms of language development. They can then modify lessons or better integrate language learner strategies in specific Spanish language or content area lessons.	\$2,300	N

Action 9	Small class sizes, teacher recruitment & retention	If we provide small class sizes and invest in teacher recruitment and retention by providing bonuses and raises to ensure a competitive compensation package, we will be able to employ and retain highly qualified teachers who will be able to provide more individualized instruction for students resulting in higher outcomes in student achievement.	\$518,969	Y
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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 staff the Associate Teacher position for the 3rd grade classroom or the Student Services Manager position.

The usage of adaptive technology programs like Smarty Ants and Dreambox has increased, so that professional development time is more focused on student achievement data from the programs, rather than the usage data focus that characterized the early implementation part of the process.

Assessments have been administered as planned and data analysis sessions followed where teachers adopted best practices to use across classrooms, such as small group instruction and the use of manipulatives. Teachers are also regularly analyzing exit tickets, reading assessments, and student work to collaboratively develop additional best practices.

The major challenge that continues this year is staffing and staff capacity. Even though the staffing situation has improved enough that many of Voices MP's regular structures have been able to be implemented this year, the combination of existing vacancies and difficulty in securing substitute teachers make maximizing the instructional program plan difficult. The school was successful hiring Associate Teachers with strong content knowledge that allows them to be an instructional asset in the classroom, but these successful Associate Teachers are also students who have their own school commitments and cannot be in classrooms full-time.

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

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

Action 2 Standards Aligned Core Curriculum budgeted \$16,700 and estimated actuals \$10,084 due to not purchasing as many sets of Navigator novels as planned.

Action 3 Staff Coaching Support budgeted expenditures \$275,109 and estimated actuals \$219,687 due to the instructional coach resigning midway through the school year and not being able to find a qualified replacement.

Action 4 Associate Teachers budgeted \$199,560 and estimated actuals \$160,822 due to lower enrollment and vacancies reducing the budget for these positions.

Action 5 Technology and programs for adaptive intervention programs budgeted \$80,116 and estimated actuals \$71,046 due to not hiring a dedicated school site technician for the school. Instead three Voices sites shared one technician.

Action 7 Student Services Manager budgeted \$102,218 and estimated actuals \$ due the Student Services Manager position remaining vacant this year.

Action 8 LAS Links Administration budgeted \$4,000 and estimated actuals \$632 due to needing fewer new materials for administration this year.

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

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

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

The actions of Benchmark Assessment Licenses and Screeners, Associate teachers, Technology and programs for adaptive intervention programs, Formative assessment programs, Student Services Manager are not showing effectiveness this year as evidenced by 21% of students proficient on the Internal Math Assessment K-7 11% of students proficient on the Internal ELA Assessment 2-7 in Benchmark 2 in 2022-23. These actions were not effective with 35% of students meeting both Reading and Math MAP assessment growth goals.

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

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

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

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

Goal 3

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

An explanation of why the LEA has developed this goal.

This **broad** goal was created to ensure a positive school culture that will foster student engagement and result in increased daily attendance, reduced chronic absenteeism and suspension rates. In the 2021-22 school year the pandemic continued to impact student attendance. In 2022-23 Voices MP had key COVID protocols in place until February so post pandemic recovery still warrants an increased focus in order for students to rediscover a sense of belonging and connectedness to school. Voices MP will also need a focus on student social emotional wellbeing in order for academic growth to accelerate optimally for the longer term. Restorative Practice and SEL training was conducted with instructional staff, support staff and administrative staff. Additional staff training is still needed.

Parent/guardian participation continued to feel the impacts of key COVID protocols and staff shortages and vacancies. Parent/guardian attendance at meetings was low and overall required much more time and effort by school staff to increase attendance and participation.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of families responding to survey	57% survey response.	10.4% survey response	8% survey response rate		At least 70% of parents/guardians will participate in the post Annual Family-School Relationships survey. Parent/guardian attendance at LCAP meetings will increase year over year.
# of parents attending LCAP meetings	No baseline (sign in sheet) parents/guardian participation LCAP meetings	Due to Covid protocols all meeting were conducting virtually Data Year: 2021-22	7 Parents attended the LCAP meeting Data Year: 2021-22 Data Source: Local Surveys and Sign-in sheets		

		Data Source: Local Surveys and Sign-in sheets			Data Year: 2023-24 Data Source: Local Surveys and Sign-in sheets
% of Parents of Unduplicated Pupils and pupils with exceptional needs will attend at least one parent workshops or parent education class	No baseline	Due to Covid protocols all meeting were conducting virtually Network-wide Parent/Guardian Ed Series - workshop dates: 10/21, 11/18, 2/17, 3/24, 4/28 Data Year: 2021-22 Data Source: Sign-in sheets and training dates	10% Data Year: 2022-23 Data Source: Sign-in sheets and training dates		At least 70% of Parents of Unduplicated Pupils will attend at least one parent workshops or parent education class Data Year: 2023-24 Data Source: Local
Average daily attendance rates as of May 2nd (P2)	19-20 data (due to pandemic closure) ALL 88% ELs 88.83% SES on red 88.46%	ALL 88% ELs 88.25% SES 88.42% Data Year: 2021-22 Data Source: Data Year: 2021-22 Data Source: SIS	All: 88.29% ELs: 89.2% SES: 85.46% Data Year: 2022-23 Data Source: P2		Attendance rate of \geq 95% for All students Attendance rate of \geq 95% for ELs Attendance rate of \geq 95% for low SES Data Year: 2023-24 Data Source: SIS P-2
Chronic Absenteeism rate for all students and all numerically	18-19 data from 2019 CA Dashboard (due to pandemic closure)	20-21 DataQuest Chronic Absenteeism	All: 48.6% ELs: 46.6%		Chronically absent All: <10% EL: <10%

significant subgroups	All -13.3% EL - 10.9% Hispanic - 13.6% Socioeconomically Disadvantaged - 13.8%	All: 21.5% ELs: 23.8% Hispanic:21.5% SED: 22% Data Year: 2020-21 Data Source: Dataquest	Hispanic: 48% SED: 50.5% SWD: 45.7% Data Year: 2020-21 Data Source: CA Dashboard		Hispanic: <10% Socioeconomically Disadvantaged: <10% Data Year: 2022-23 Data Source: Dataquest
Middle School Dropout Rate	0%	N/A (no 7th grade students) Data Year: 2020-21 Data Source: CALPADS 8.1C	0% Data Year: 2021-22 Data Source: CALPADS 8.1C		Voices will maintain a middle school dropout rate of $\leq 2\%$ Data Year: 2022-23 Data Source: CALPADS 8.1C
Percentage of students suspended for all students and all numerically significant subgroups	As of 19-20 All - 0.1%	0% Data Year: 2020-21 Data Source: Dataquest	All: 2.2% ELs: 2.4% Hispanic: 2.2% SED: 2% SWD: 2.8% Data Year: 2021-22 Data Source: CA Dashboard		Maintain a low student suspension rate of $\leq 5\%$ for all students Data Year: 2022-23 Data Source: Dataquest
Student Expulsion Rate for all students and all numerically significant subgroups	0%	0% Data Year: 2020-21 Data Source: Dataquest	0% Data Year: 2021-22 Data Source: Dataquest		Maintain a low expulsion rate of $\leq 1\%$ Data Year: 2022-23 Data Source: Dataquest

<p>% of students grades 4-8 responding favorably to survey Sense of Belonging section*</p>	<p>68% of students grades 4th-5th responded favorably</p> <p>57% of students grades 6th-7th responded favorably</p>	<p>49% of students grades 4th-5th responded favorably</p> <p>32% of students grades 6th-7th responded favorably</p> <p>Data Year: 2021-22</p> <p>Data Source: Local</p>	<p>Grades 4th & 5th were not surveyed</p> <p>34% of students grades 6th thru 8th responded favorably</p> <p>Data Year: 2022-23</p> <p>Data Source: Local</p>		<p>At least 70% of students respond favorably</p> <p>Data Year: 2023-24</p> <p>Data Source: Local</p>
<p>% of parents/guardians responded favorably to school safety question</p>	<p>88% of parents/guardians responded favorably</p>	<p>68% of parents/guardians responded favorably</p> <p>Data Year: 2021-22</p> <p>Data Source: Local</p>	<p>57% of parents/guardians responded favorably</p> <p>Data Year: 2022-23</p> <p>Data Source: Local</p>		<p>At least 80% of parents/guardians will respond favorably to the school safety survey question</p> <p>Data Year: 2023-24</p> <p>Data Source: Local</p>
<p>% of students enrolled in a Broad course of study including unduplicated pupils and students with exceptional needs</p>	<p>100%</p>	<p>2021-22</p> <p>100%</p> <p>Data Source: Local</p>	<p>100%</p> <p>Data Year: 2022-23</p> <p>Data Source: Local</p>		<p>100%</p> <p>Data Year: 2023-24</p> <p>Data Source: Local</p>
<p>Overall Facilities Inspection Rating</p>	<p>TBD</p> <p>Data Year: 2021-22</p> <p>Data Source: Local</p>	<p>N/A</p> <p>(added in 2022)</p>	<p>Good</p> <p>Data Year: 2022-23</p> <p>Data Source: SARC</p>		<p>Good</p> <p>Data Year: 2023-24</p> <p>Data Source: SARC</p>

Actions

Action #	Title	Description	Total Funds	Contributing
1	Dean of Culture	Voices will hire and retain a Dean of Culture that promotes an engaging, positive and safe school culture and environment that will maintain desired attendance and student engagement. The Dean of Culture will train staff on the use of our social emotional supports and oversee enrichment programs at the school for TK-8. The Dean of Culture will provide parent/guardian education. This action is principally directed towards parents/guardians of unduplicated students, resulting in improved student success particularly for SED and EL students.	\$105,935	Y
2	Enrichment Activities and Advisory Curriculum	Voices will purchase enrichment activities and supplies for students and a SEL curriculum for all students. This includes CCSS aligned arts enrichment curriculum licensing and materials, as well as physical activity programs such as Playworks or dance enrichment and ToolBox Curriculum. Advisory/Student Council referred to as Grupo Estudiantil for Voices Middle School students will ensure we are teaching self-management skills to our adolescent students and create more teacher-student relationships outside of traditional academic areas.	\$43,515	N
3	Student Success and Positive Behavior Support	Voices will provide a data management system to track student behavior, provide intervention planning tools for individual students, and progress monitoring tools to determine whether the interventions are supporting students. A curated library of intervention strategies aligned to the Voices School Culture Playbook will be available for teachers and staff that span all three MTSS tiers and each developmental stage (K-12). This data management system will also provide student attendance information and Network-side student survey results to promote a whole child approach.	\$13,000	Y
3	Facility Maintenance	Voices will maintain a safe and clean school facility and environment for students. Custodians will continue to clean our facility regularly, and be available for any resurgence of the COVID-19 virus. We will continue to maintain our facility in good repair. Identified issues or needs will be tracked via the work order process and will be completed in a timely manner.	\$976,815	N

4	Admin Support Staff	<p>School staff conduct regular walk-throughs of the school facility and assure repairs are made in a timely manner.</p> <p>The Business Manager will concentrate time on school attendance and reporting.</p>	\$109,677	N
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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 Action 2. The Enrichment Activities and Advisory Curriculum action have not been implemented as planned due to not having sufficient staff to support activities as needed.

Action 3 Engaging Supplemental Technology has not been implemented because students have returned to full in-person instruction and it is no longer needed.

In Action 4 Facility Maintenance, staffing the day time custodian position has been challenging and the support staff have shifted responsibilities to ensure the campus is maintained and clean. A new custodian was hired to fill the day time position.

Last year, the suspension rate was 2%, despite the many challenging behaviors that students displayed upon returning to full in-person instruction. There was a lot of success with proactively addressing student behavior the first half of the year, however not having a Dean of Culture the second half of the year greatly impacted student behavior and parent engagement. There are a lot of appropriate materials and school structures that support positive behavior for elementary aged students. A challenge has been in supporting positive behavior, developing a culture of scholarship, and ensuring social emotional learning for middle school students. The amount of middle school student behavior needing immediate attention on a daily basis necessitated the Voices Chief Culture Officer of In Lak'Ech to come to the school 2-3 days a week throughout the last months of the school year. The Chief Culture Officer of In Lak'Ech and the Chief Academic Officer also stepped in to conduct several parent/guardian meetings to build rapport with the community. The part-time School Counselor also ensured that students received needed support.

Student attendance and chronic absenteeism have continued to be a challenge this year, similar to last year with a 48.6% chronic absence rate. COVID-19 is still causing illnesses in the Voices community. While there are clear community health guidelines regarding close contacts and quarantining for Covid-19 exposure, the guidelines for RSV and the flu are less clear, leaving families unsure of whether it is safe to send their children to school. When students have come to school ill, it has spread quickly, resulting in many absences. This year the daily attendance rate has maintained at 88% because of the high level of illness.

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

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

Action 1 Dean of Culture budgeted expenditures \$99,631 and estimated expenditures \$66,809 due to the Dean of Culture role becoming vacant in February and the school not being able to find a qualified replacement to fill the position prior to July 1st.

Action 2 Enrichment Activities and Advisory Curriculum budgeted expenditures \$9,300 and estimated actuals \$2,329 due to the school not purchasing the Arts in Action program this year.

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

The Dean of Culture's (DoC) work with Associate Teachers supported enrichment activities for lower grades and helped in promoting a more positive school culture until February. Behavior, restorative practice and SEL training was beneficial to all staff however additional training is still needed as several ATs and support staff were hired midyear.

Survey results show 57% of families responding positively to questions about school safety. The 8% family survey response rate is an area in need of improvement through more outreach to families about the importance of their feedback. Not having a DoC in place at the time of conducting the Network-wide Post Family-Schools relationship survey impacted parent/guardian outreach.

The Facility Maintenance and Admin Support staff actions were effective at conducting 7 walkthroughs this year and ensuring the school facility is in good repair as measured on the facility inspection.

The Engaging Supplemental Technology action was not implemented since students have returned to in-person instruction.

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

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

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

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

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

Goal 4

Goal #	Description
4	Voices Academy will recruit and maintain highly qualified teachers who are committed to the Voices Vision and mission who will deliver high-quality Common Core standard based instruction. (Broad Goal -Priority 1A, 6C)

An explanation of why the LEA has developed this goal.

Voices MP serves a traditionally underserved, low-income, Latino and English Learners student population. This group has been hit particularly hard by pandemic related learning loss. While we were able to provide a strong virtual and hybrid program in 2020-21, research and Voices MP’s own internal data showed that students did not make great growth. In particular, Voices MP’s K-1 students faced challenges in literacy instruction online and we expect that we will need highly-trained teachers to support this learning loss. Voices MP will ensure our teachers have the mindset, will and skill necessary to tackle the challenges of post-pandemic education and who can help Voices MP reach positive student outcomes. Coupled with the California teacher shortage before COVID-19, and that many educators are leaving the profession, we foresee a challenge in being able to fill these roles. We know pandemic related learning loss will have an impact on students in the years to come as well, and the more Voices MP can develop and retain highly-qualified, mission-driven teachers, the better for our students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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Percentage of Properly credentialed teachers complete induction program	100 % Eligible Teacher complete induction program within eligibility period	100% Eligible Teacher complete induction program within eligibility period Data Year: 2021-22 Data Source: Voices BTSA list	100% Eligible Teachers complete induction program within eligibility period Data Year: 2022-23 Data Source: Voices BTSA list		100 % Eligible Teacher complete induction program within eligibility period Data Year: 2023-24 Data Source: Voices BTSA list
Percentage of properly credentialed teachers (SARC)*	100% teachers with appropriate permit or waiver credential	Data release by the CDE delayed Data Year: 2021-22 Data Source: Local	80% teachers with appropriate permit or waiver credential Data Year: 2022-23 Data Source: Local 54% appropriately credentialed per federal criteria in 2020-21 0 missassignments Data Source: SARC		100% teachers with appropriate permit or waiver credential Data Year: 2021-22 Data Source: SARC

Actions

Action #	Title	Description	Total Funds	Contributing
1	Induction Program	Continue to implement the induction program for new teachers.	\$10,500	N
2	Credential Monitoring	Continue to review teacher assignments each quarter, to ensure that they are appropriately credentialed	\$14,910	N

3	Highly qualified teachers	Maintain a comprehensive salary package that attracts highly qualified teachers and high needs teachers	\$584,059	N
4	Summer Professional Development	If we provide high-quality summer training on our academic program and mission/vision, our teachers will have the skills and a clear why as to the work. This will set them up for a strong start with students in the fall, and coaches can return to this training as a foundation for coaching teachers.	\$5,880	N
5	School Leader Training	If we provide training for our school leaders in data analysis (both academic and culture) and differentiation strategies to support English learners and students with disabilities, they will be better equipped to coach teachers to address the needs of English learners and students with disabilities in the classroom.	\$25,000	N

Goal Analysis for 2022-23

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

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

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

The summer professional development was successful and there has been consistent follow-up and coaching throughout the year on the components of the program.

A challenge this year has been the difficulty in hiring teachers and filling vacant positions.

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

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

Action 1 Induction Program budgeted expenditures \$21,000 and estimated actuals \$14,000 due to only four teachers needing to participate in the induction program, instead of the six expected to participate.

Action 3 Highly Qualified Teachers budgeted expenditures \$765,058 and estimated actuals \$674,121 due to reduced enrollment requiring fewer teachers.

Action 4 Summer Professional Development budgeted expenditures \$6,000 and estimated actuals \$5,026 due to budgeted amount being an estimate of space, food, and materials. Not as much of any of these were needed for the work.

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

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

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

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

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

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

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$1,018,354	\$113,516

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
30.67%	0%	\$0	30.67%

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

Required Descriptions

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

A- Academic Growth and Achievement

Needs

In reviewing the 2022 CA Dashboard ELA and Math performance of Voices MP’s English learners and socioeconomically disadvantaged students, both are at the Low or Very Low status. Voices MP had Low performance in 2022 on the English Learner Progress Indicator, with 42.3% of students making progress towards English language proficiency.

Actions

Based on a review of data, Voices MP has designed the LCAP to implement strategies that effectively address learning gaps where needed while promoting rigorous grade level instruction. Voices MP has planned for extensive professional development in English language acquisition strategies and data analysis for both teachers and school leaders. We provide additional training for Associate Teachers to ensure they can administer the ELPAC assessments in order to provide high quality data for making instructional decisions. Voices MP has selected a variety of curricular and instructional resources, supported by appropriate technology, that allow students to learn and practice both at grade level and with personalized content to fill gaps and advance skills. This is coupled with a comprehensive assessment system that monitors student progress towards meeting grade level standards and informs our comprehensive system of academic support. The

academic support begins with small class sizes supplemented with Associate Teachers further reducing the student to teacher ratios in Voices MP's primary grade classrooms and allowing for more individualized attention and instruction for students. Voices MP has invested in recruiting and retaining our high-quality teachers this year to ensure students' needs continue to be met with the best personnel available. All teachers receive coaching support to ensure they can use the most effective teaching strategies for the highest need students, whether those are students significantly behind, those with special needs, English learners, foster youth or socio-economically disadvantaged students.

Goal 1, Action 1 Systematic ELD and SIOP Teacher Training

Goal 1, Action 2 ELPAC Administration

Goal 2, Action 1 Benchmark Assessment Licenses and Screeners

Goal 2, Action 3 Staff Coaching support

Goal 2 , Action 4 Associate teachers

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

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

Expected Outcomes

By implementing the identified actions, Voices MP will ensure steady growth of academic outcomes, such as SBAC ELA and Math, English Learner Progress, and Reclassification rates. Current targets aim at growth within the next two years for both ELA and Math (see expected outcomes in Goal 1), and growth in the English Learner Progress Indicator to 55% and to increase Voices MP's reclassification rate to 12%. Voices MP plans to use interim assessment data to gauge progress throughout the year on multiple subgroups including foster youth, language learners and low income students.

B- Climate and Culture

Needs. Conditions. Circumstances

In 2022, Voices MP's Socioeconomically disadvantaged students and English Learners had a suspension rate at the Medium level. Voices MP's Chronic Absenteeism rate was at the Very High level for both groups.

Actions

Based on the data, Voices MP sees positive signs of the impact of our efforts to foster a positive culture and climate in support of students both holistically and academically. Key components of these additional efforts include providing a Dean of Culture who promotes an engaging, positive and safe school culture and environment that will maintain desired attendance and student engagement. The Dean of Culture will train staff on the use of Voices MP's social emotional curriculum and oversee enrichment programs at the school. The Dean of Culture will also provide parent education. Voices MP will provide a data management system to track student behavior, provide intervention planning tools for individual students and progress monitoring tools to determine whether the interventions are supporting students. These

actions are principally directed towards parents of unduplicated students, resulting in improved student success particularly for SED and EL students.

Goal 3, Action 1 Dean of Culture

Goal 3, Action 3 Student Success and Positive Behavior Support

Expected Outcomes

By implementing strategic actions in support of culture and climate, Voices MP hopes to achieve our goals in academic growth and achievement, described above, and to maintain a low suspension rate and positive indicators that students feel safe and connected to the Voices MP school community. Voices MP will also measure progress toward high attendance and low chronic absenteeism (see above).

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

Voices MP is increasing services for foster youth, English Learners, and low-income students 30.8% through the following LEA-wide actions:

Goal 1, Action 1 Systematic ELD and SIOP Teacher Training \$7,975 = 0.2%

Goal 1, Action 2 ELPAC Administration \$2,000 = 0.1%

Goal 2, Action 1 Benchmark Assessment Licenses and Screeners \$23,160 = 0.7%

Goal 2, Action 3 Staff Coaching support \$265,945 = 8%

Goal 2, Action 4 Associate teachers \$71,655 = 2.2%

Goal 2, Action 5 Technology and programs for adaptive intervention programs \$75,952 = 2.3%

Goal 2, Action 9 Small Class sizes, teacher recruitment and retention \$518,969 = 15.6%

Goal 3, Action 1 Dean of Culture \$53,718 = 1.6%

Goal 3, Action 3 Student Success and Positive Behavior Support \$5,000 = 0.2%

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

Voices MP 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 actions:

Goal 2, Action 4 Associate teachers \$71,655 - Provide associate teachers in primary grades in order to provide academic support. Associate teachers are needed to support and monitor the academic achievement and learning progress of unduplicated students. Associate teachers

support in the form of one-on-one, small group and whole group instruction based on teacher data analysis and teacher planning; by supporting the teacher with formative assessments and the school with diagnostics, by providing daily enrichment to students. This creates more adult:student ratios and differentiated learning for all students.

Goal 3 , Action 1 \$ 53,718 Dean of Culture - Voices will hire and retain a Dean of Culture that promotes an engaging, positive and safe school culture and environment that will maintain desired attendance and student engagement. The Dean of Culture will train staff on the use of our social emotional Learning supports and oversee enrichment programs at the school for K-8. The Dean of Culture will provide parent education. This action is principally directed towards parents of unduplicated students, resulting in improved student success particularly for SED and EL students.

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

2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,051,948	\$ 864,307	\$ -	\$ 254,790	3,171,045	\$ 2,007,194	\$ 1,163,851

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Systematic ELD and SIOP Teacher Training	All	\$ 7,975	\$ -	\$ -	\$ -	\$ 7,975
1	2	ELPAC Administration	All	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
2	1	Benchmark Assessments Licenses and Screeners	All	\$ 23,160	\$ -	\$ -	\$ -	\$ 23,160
2	2	Standards Aligned Core Curriculum	All	\$ 16,000	\$ -	\$ -	\$ -	\$ 16,000
2	3	Staff Coaching Support	All	\$ 265,945	\$ -	\$ -	\$ -	\$ 265,945
2	4	Associate teachers (Title 1 & LCFF S&C)	All	\$ 71,655	\$ 47,283	\$ -	\$ 119,913	\$ 238,851
2	5	Technology and programs for adaptive intervention programs	All	\$ 75,952	\$ -	\$ -	\$ 25,200	\$ 101,152
2	6	Formative Assessment Programs	All	\$ -	\$ -	\$ -	\$ -	\$ -
2	7	Student Services Manager	All	\$ 105,402	\$ -	\$ -	\$ -	\$ 105,402
2	8	LAS Links administration	All	\$ 2,300	\$ -	\$ -	\$ -	\$ 2,300
2	9	Small class sizes, teacher recruitment & retention (raises & bonuses)	All	\$ 518,969	\$ -	\$ -	\$ -	\$ 518,969
3	1	Dean of Culture	All	\$ 53,718	\$ 52,218	\$ -	\$ -	\$ 105,935
3	2	Enrichment Activities and Advisory Curriculum	All	\$ 3,515	\$ 40,000	\$ -	\$ -	\$ 43,515
3	3	Student Success and Positive Behavior Support	All	\$ 5,000	\$ 8,000	\$ -	\$ -	\$ 13,000
3	4	Facility Maintenance	All	\$ 274,919	\$ 701,897	\$ -	\$ -	\$ 976,815
3	5	Admin Support Staff	All	\$ -	\$ -	\$ -	\$ 109,677	\$ 109,677
4	1	Induction Program	All	\$ 10,500	\$ -	\$ -	\$ -	\$ 10,500
4	2	Credential Monitoring	All	\$ -	\$ 14,910	\$ -	\$ -	\$ 14,910
4	3	Highly Qualified teachers	All	\$ 584,059	\$ -	\$ -	\$ -	\$ 584,059
4	4	Summer Professional Development	All	\$ 5,880	\$ -	\$ -	\$ -	\$ 5,880
4	5	School Leader Training	All	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$ 3,320,630	\$ 1,018,354	30.67%	0.00%	30.67%	\$ 1,024,374	0.00%	30.85%	Total:	\$ 1,024,374
								LEA-wide Total:	\$ 1,024,374
								Limited Total:	\$ -
								Schoolwide Total:	\$ -

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Systematic ELD and SIOP Teacher Training	Yes	LEA-wide	English Learners	Mount Pleasant	\$ 7,975	0.00%
1	2	ELPAC Administration	Yes	LEA-wide	English Learners	Mount Pleasant	\$ 2,000	0.00%
2	1	Benchmark Assessments Licenses and Screeners	Yes	LEA-wide	All	Mount Pleasant	\$ 23,160	0.00%
2	3	Staff Coaching Support	Yes	LEA-wide	All	Mount Pleasant	\$ 265,945	0.00%
2	4	Associate teachers (Title 1 & LCFF S&C)	Yes	LEA-wide	All	Mount Pleasant	\$ 71,655	0.00%
2	5	Technology and programs for adaptive intervention programs	Yes	LEA-wide	All	Mount Pleasant	\$ 75,952	0.00%
2	9	Small class sizes, teacher recruitment & retention (raises & bonuses)	Yes	LEA-wide	All	Mount Pleasant	\$ 518,969	0.00%
3	1	Dean of Culture	Yes	LEA-wide	All	Mount Pleasant	\$ 53,718	0.00%
3	3	Student Success and Positive Behavior Support	Yes	LEA-wide	All	Mount Pleasant	\$ 5,000	0.00%

2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 2,988,971	\$ 2,592,475

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Systematic ELD and SIOP Teacher Training	No	\$ 6,000	\$ -
1	2	ELPAC Administration	No	\$ 2,000	\$ 2,000
2	1	Benchmark Assessments Licenses and Screeners	Yes	\$ 23,140	\$ 21,642
2	2	Standards Aligned Core Curriculum	No	\$ 16,700	\$ 10,084
2	3	Staff Coaching Support	Yes	\$ 275,109	\$ 219,687
2	4	Associate teachers (Title I)	Yes	\$ 199,560	\$ 160,822
2	5	Technology and programs for adaptive intervention programs	Yes	\$ 80,116	\$ 71,046
2	6	Formative Assessment Programs	No	\$ -	
2	7	Student Services Manager	No	\$ 102,218	\$ -
2	8	LAS Links administration	No	\$ 4,000	\$ 632
2	9	Small class sizes, teacher recruitment & retention (raises & bonuses)	Yes	\$ 309,922	\$ 299,473
3	1	Dean of Culture	Yes	\$ 99,631	\$ 66,809
3	2	Enrichment Activities and Advisory Curriculum	No	\$ 9,300	\$ 2,329
3	3	Engaging Supplemental Technology	No	\$ -	
3	4	Facility Maintenance	No	\$ 923,485	\$ 911,107

3	5	Admin Support Staff	No	\$ 123,744	\$ 116,709
4	1	Induction Program	No	\$ 21,000	\$ 14,000
4	2	Credential Monitoring	No	\$ 16,988	\$ 16,988
4	3	Highly Qualified teachers	No	\$ 765,058	\$ 674,121
4	4	Summer Professional Development	No	\$ 6,000	\$ 5,026
4	5	School Leader Training	No	\$ 5,000	\$ -

2022-23 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 714,766	\$ 790,727	\$ 721,306	\$ 69,421	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)
2	1	Benchmark Assessments Licenses and Screeners	Yes	\$ 23,140	\$ 21,642	0.00%	0.00%
2	3	Staff Coaching Support	Yes	\$ 262,706	\$ 219,687	0.00%	0.00%
2	4	Associate teachers (Title I)	Yes	\$ 39,912	\$ 56,279	0.00%	0.00%
2	5	Technology and programs for adaptive intervention programs	Yes	\$ 55,416	\$ 55,416	0.00%	0.00%
2	9	Small class sizes, teacher recruitment & retention (raises & bonuses)	Yes	\$ 309,922	\$ 299,473	0.00%	0.00%
3	1	Dean of Culture	Yes	\$ 99,631	\$ 68,809	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)
\$ 2,455,102	\$ 714,766	0.00%	29.11%	\$ 721,306	0.00%	29.38%	\$0.00 - No Carryover	0.00% - No Carryover

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

- 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 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Data Entry Table

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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