LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Rocketship Si Se Puede
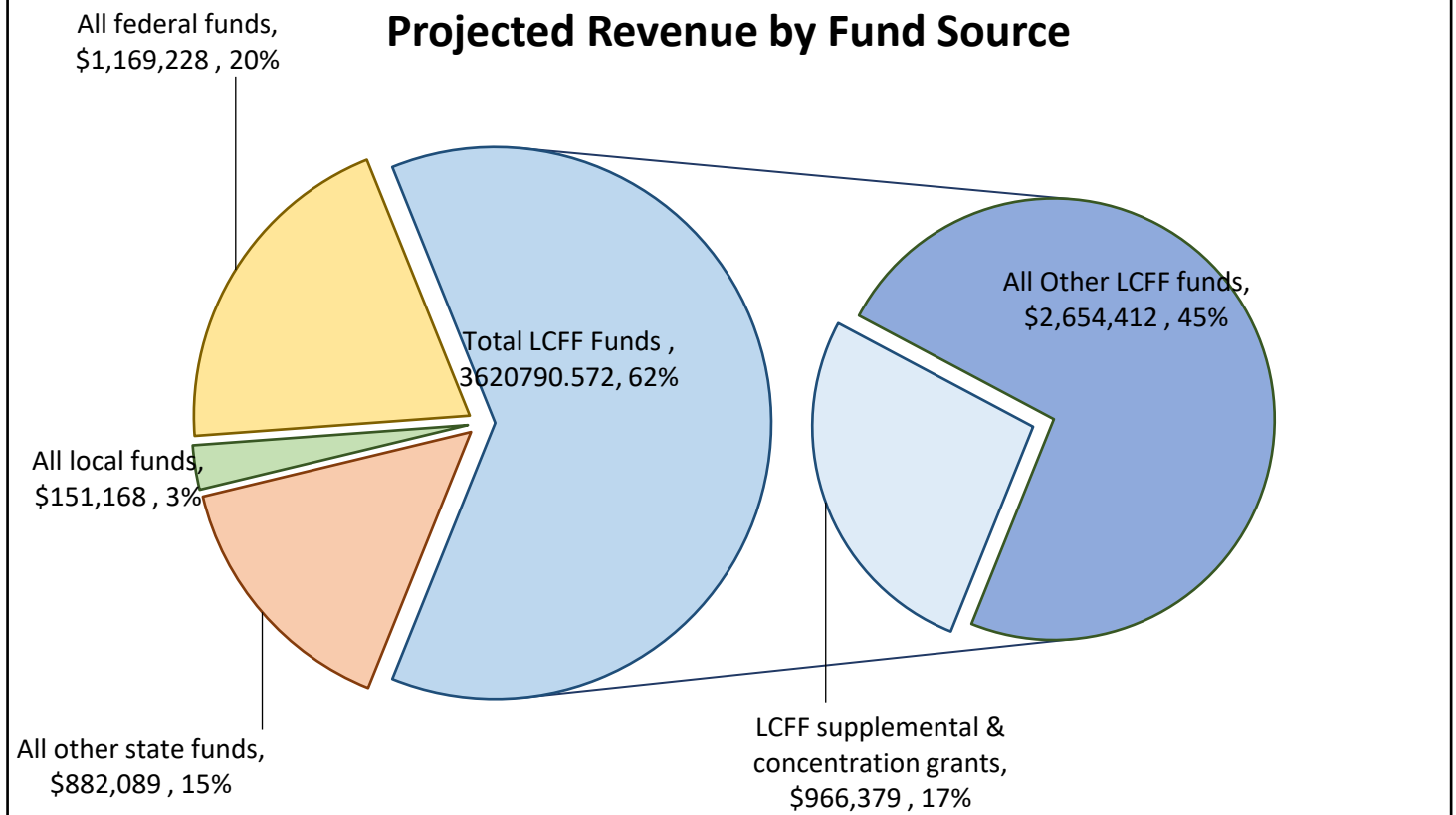
CDS Code: 43-10439-0119024

School Year: 2022 – 23

LEA contact information: Matthew Shaw

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 2022 – 23 School Year

Projected Revenue by Fund Source

- All federal funds, $1,169,228 , 20%
- All Other LCFF funds, $2,654,412 , 45%
- Total LCFF Funds , 3620790.572, 62%
- All local funds, $151,168 , 3%
- All other state funds, $882,089 , 15%
- LCFF supplemental & concentration grants, $966,379 , 17%

This chart shows the total general purpose revenue Rocketship Si Se Puede 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 Rocketship Si Se Puede is $5,823,275.58, of which $3,620,790.57 is Local Control Funding Formula (LCFF), $882,089.30 is other state funds, $151,167.60 is local funds, and $1,169,228.11 is federal funds. Of the $3,620,790.57 in LCFF Funds, $966,379.00 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.

Budgeted Expenditures in the LCAP
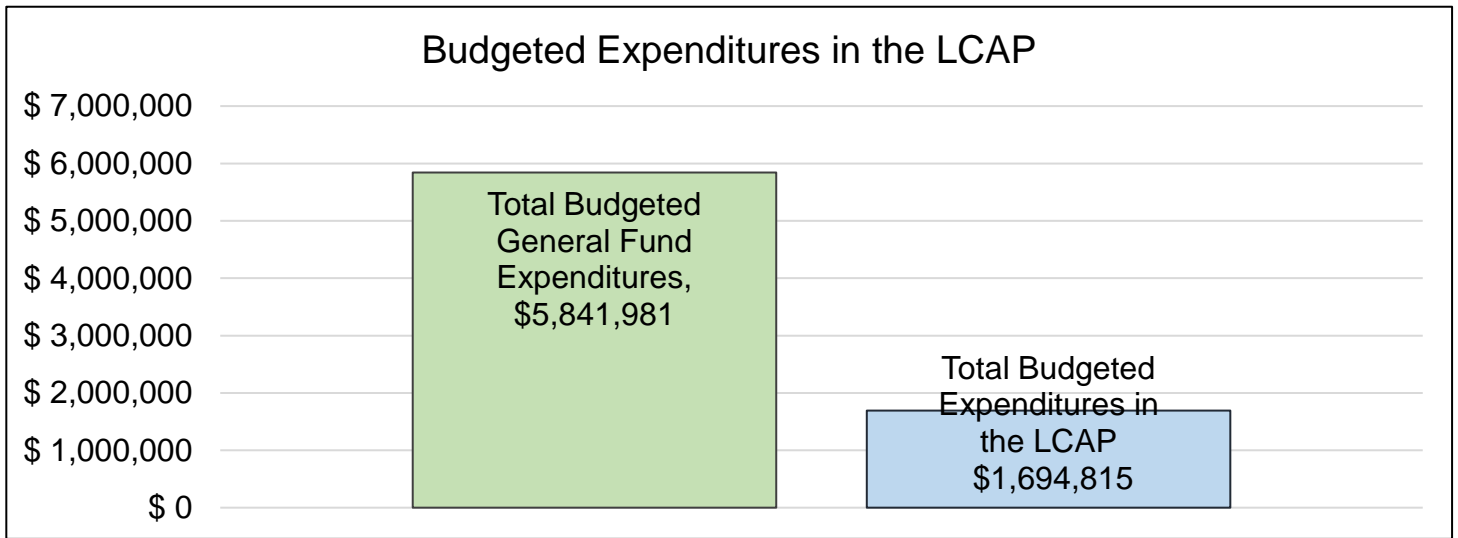
This chart provides a quick summary of how much Rocketship Si Se Puede plans to spend for 2022 – 23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Rocketship Si Se Puede plans to spend $5,841,980.93 for the 2022 – 23 school year. Of that amount, $1,694,815.36 is tied to actions/services in the LCAP and $4,147,165.57 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
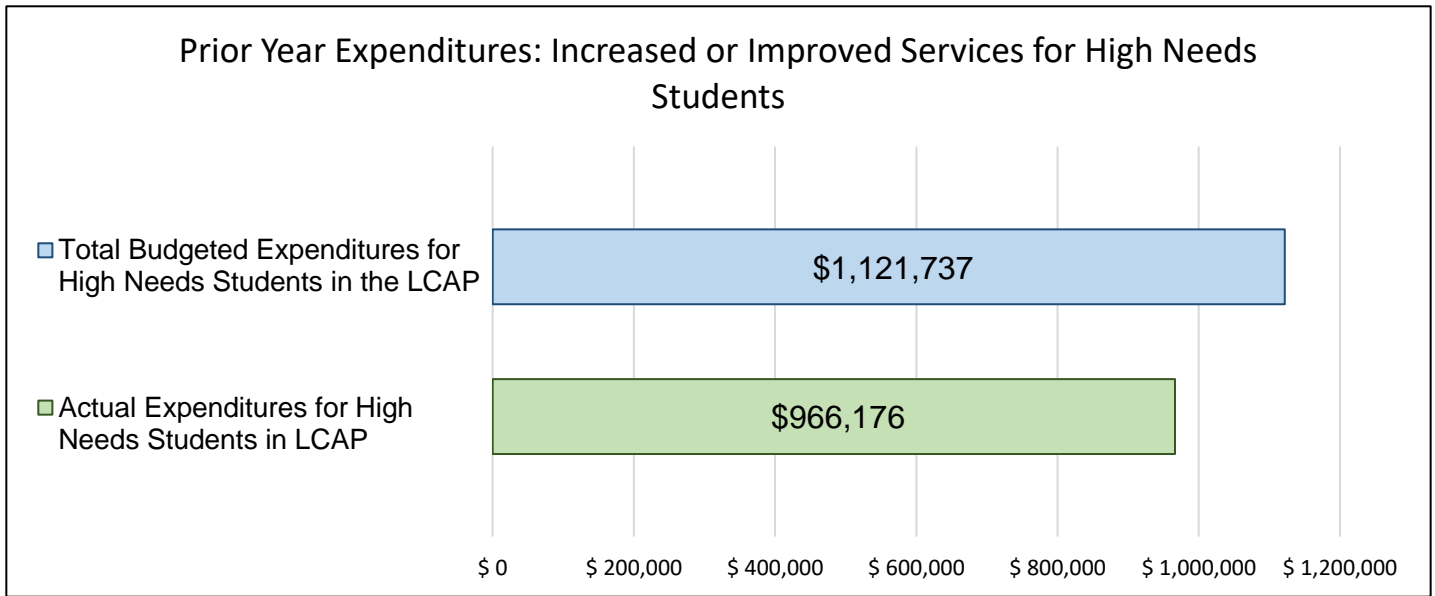
rent, utilities, food service, district admin fees, network service fees, contracts subs, communications, insurance, travel & conferences, dues & memberships

Increased or Improved Services for High Needs Students in the LCAP for the 2022 – 23 School Year

In 2022 – 23, Rocketship Si Se Puede is projecting it will receive $966,379.00 based on the enrollment of foster youth, English learner, and low-income students. Rocketship Si Se Puede must describe how it intends to increase or improve services for high needs students in the LCAP. Rocketship Si Se Puede plans to spend $982,227.86 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 2021 – 22

Prior Year Expenditures: Increased or Improved Services for High Needs Students

Category	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	$1,121,737
Actual Expenditures for High Needs Students in LCAP	$966,176

(Chart x-axis: $ 0 · $ 200,000 · $ 400,000 · $ 600,000 · $ 800,000 · $ 1,000,000 · $ 1,200,000)

This chart compares what Rocketship Si Se Puede budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Rocketship Si Se Puede 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 2021 – 22, Rocketship Si Se Puede's LCAP budgeted $1,121,737.39 for planned actions to increase or improve services for high needs students. Rocketship Si Se Puede actually spent $966,175.59 for actions to increase or improve services for high needs students in 2021 – 22. The difference between the budgeted and actual expenditures of $155,561.80 had the following impact on Rocketship Si Se Puede's ability to increase or improve services for high needs students:

Our enrollment and attendance declined over the year after we created the initial budget. We are receiving less revenue than initially planned. Therefore, our expenses are below plan.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Rocketship Sí Se Puede Academy	Rachel Heredia, Director Compliance Strategy	compliance@rsed.org; 877-806-0920

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).

Rocketship Sí Se Puede Academy is deeply committed to meaningful educational partner engagement, and we further increased our engagement in response to the pandemic, including the Local Control and Accountability Plan (LCAP) development process. Rocketship Sí Se Puede Academy will continue to engage community partners regarding the additional Cost-Of-Living-Adjustment (COLA) and 15% increase to concentration funds during the LCAP community partners engagement opportunities in the first half of 2022, including quarterly School Site Council meetings and LCAP public hearing in May 2022.

Previous engagement opportunities include:

Local Control and Accountability Plan 2021-2022

The School Site Council is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs analysis process and identified the key successes and challenges for Rocketship Sí Se Puede, based on the CA School Dashboard for 2019 (See Reflections: Successes and Identified Needs). Our SSC and ELAC committees met on 10/29/20, 12/10/20, 2/25/21, and 4/22/21. Our board meets quarterly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The LCAP public hearing was held on May 26, 2021. Parents also provided feedback throughout the year through various parent engagement opportunities. These opportunities include,

but are not limited to, monthly coffee chats with the principal, community meetings, and 1:1 meetings with the school leadership team. Teachers, school staff, and school administrators provided feedback during regular staff meetings and a staff survey. Teachers have held Community Meetings with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans

https://www.rocketshipschools.org/wp-content/uploads/2021/06/RSSP_LCAP2021_BoardApproved.pdf (p. 41)

Expanded Learning Opportunities Grant Plan

Throughout the pandemic, and particularly as we prepared for reopening our campus, we have deeply engaged our parents, teachers, and school staff. Return to campus was initially voluntary for both staff and students/families, so we developed plans that meet the needs of our various school communities in order to demonstrate a commitment to bringing everyone back safely. We surveyed all school stakeholders multiple times over the course of the year to evaluate their needs, held regular Cafecitos (parent meetings) to collect input and feedback on our approach, and engaged our staff through regular check-ins and staff huddles/brown bags. We used all of this information to build our 21-22 COVID recovery plan, which was funded through a combination of Federal ESSER funds, the CA Expanded Learning Opportunities Grant, and the California Community Schools Partnership Program.

The school will continue to engage educational partners on the use of these funds through the 2021-22 LCAP engagement.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Rocketship Sí Se Puede Academy is a single-school LEA with greater than 55% unduplicated pupils and is therefore eligible to receive the 15% concentration grant add-on. Rocketship Sí Se Puede Academy does not receive enough additional concentration grant funding to hire additional staff, but instead we are using it to retain staff that provide direct services to students, specifically one classroom teacher. The direct increased/improved services that this will provide to students include direct instruction, small group instruction, and one-on-one support.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Rocketship Sí Se Puede Academy is deeply committed to meaningful educational partner engagement, These efforts were refined and improved through the Local Control and Accountability Plan (LCAP) development process. Rocketship Sí Se Puede Academy's practices have been further enhanced during the pandemic as we sought the input and feedback of our educational partner groups from the onset of the pandemic and continuing through the development of the Learning Continuity and Attendance Plan, the 2021-2022 LCAP, Expanded Learning Opportunities Grant and the ESSER III Expenditure Plan.

Local Control and Accountability Plan 2021-2022

The School Site Council is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs analysis process and identified the key successes and challenges for Rocketship Sí Se Puede, based on the CA School Dashboard for 2019 (See Reflections: Successes and Identified Needs). Our SSC and ELAC committees met on 10/29/20, 12/10/20, 2/25/21, and 4/22/21. Our board meets quarterly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The LCAP public hearing was held on May 26, 2021. Parents also provided feedback throughout the year through various parent engagement opportunities. These opportunities include, but are not limited to, monthly coffee chats with the principal, community meetings, and 1:1 meetings with the school leadership team. Teachers, school staff, and school administrators provided feedback during regular staff meetings and a staff survey. Teachers have held Community Meetings with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans

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Throughout the pandemic, and particularly as we prepared for reopening our campus, we have deeply engaged our parents, teachers, and school staff. Return to campus was initially voluntary for both staff and students/families, so we developed plans that meet the needs of our various school communities in order to demonstrate a commitment to bringing everyone back safely. We surveyed all school stakeholders multiple times over the course of the year to evaluate their needs, held regular Cafecitos (parent meetings) to collect input and feedback on our approach, and engaged our staff through regular check-ins and staff huddles/brown bags. We used all of this information to build our 21-22 COVID recovery plan, which was funded through a combination of Federal ESSER funds, the CA Expanded Learning Opportunities Grant, and the California Community Schools Partnership Program.

The school will continue to engage educational partners on the use of these funds through the 2021-22 LCAP engagement.

ESSER III Expenditure Plan

Since the early days of the pandemic, Rocketship Public Schools has been deeply engaged with our community on what supports would be most impactful for our students, families, and staff. This plan has been developed from the input collected over the last 17 months and is intended to be a deepening and extension of our overall COVID response strategy, allowing us to carry our initiatives through this school year and the two following years in a multi-year progression.

Examples of the ways in which we meaningfully consult with community members to collect perspectives and insights to the unique needs of our Rocketship Si Se Puede community are:

- School Site Council

- Regular parent meetings

- Regular staff meetings and surveys

- Engagement specific to the development of Expanded Learning Opportunities and LCAP plans

- Campus Community Advisory Board

- Public Board of Directors meetings

These groups of community members include students; families, including families that speak languages other than English; school and district administrators, including special education administrators; teachers, principals, school leaders, other educators, and other school staff. Local bargaining units are not applicable. Given the student population served by Rocketship Sí Se Puede (90% socio-economically-disadvantaged, 74% multilingual learners, 96% students of color, 12% special education), ALL stakeholders are advocates for the interests of children with disabilities, English learners, homeless students, foster youth, and other underserved students (migratory students and children who are incarcerated do not apply). Civil rights organizations are invited to participate in any and all open community engagement. Tribes are not applicable.

As our plan continues to develop and evolve over the next three years, we will continue to use our existing channels to seek input on what strategies to stop, start, and scale up as we gain more data on the impact of our interventions.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Rocketship Sí Se Puede Academy is successfully implementing efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services as required by the federal American Rescue Plan Act.

Implementation of ESSER III Safe Return to In-Person Instruction & Continuity of Services Plan:

Health and Safety of Students, Educators, and Other Staff

Successes:

A large part of our success in this effort has been the highly coordinated and extensive efforts to implement health and safety protocols. Our staff has been well-trained and works closely with the health department to implement COVID safety procedures including daily temperature checks and health reviews, Covid-19 testing, social distancing, and the use of personal protective equipment (PPE) to prevent virus transmission. The school practices universal masking indoors and outdoors, student grouping into cohorts to limit exposures and support contact tracing, and physically distancing as much as possible. Covid-19 testing is offered daily as needed for students and staff who show symptoms. All unvaccinated Rocketship staff are tested for COVID once a week. Rocketship encourages vaccination for staff and students who are eligible and provides information and resources on vaccination. Rocketship encourages students to wash hands frequently and to use hand sanitizer if washing is not available. We practice regular cleaning of areas that are touched frequently, and our custodial team cleans thoroughly each evening. We have upgraded our HVAC systems and have HVAC vendors on campus every other month to inspect and change filters when needed. We have air purifiers indoors and, and we open the windows when the weather allows. The students and families have been strong partners in the

implementation of our health and safety protocols with compliance with masking and distancing requirements and requests for students to stay home if sick.

Challenges:

The greatest challenge has been the recent surge in cases experienced in our community as elsewhere, and the accompanying difficulties and disruption caused by illness and quarantines. However, our cohort model and health and safety protocols have helped us to maintain a relatively low transmission rate. We provide up-to-date information on counts of active COVID-19 cases in quarantine among staff and students through our website.

Continuity of Services

Successes:

In addition to our health and safety protocols, our CareCorps efforts have been highly successful in ensuring continuity of services for our students, and particularly for our most vulnerable families. Rocketship Sí Se Puede Academy has a designated group of CareCorps educators who survey families to ensure that everyone feels safe and identifies any needs in the school community. The team then follows up with direct outreach to families who indicate they need support. The CareCorps then connects families with the services and resources they need. At Rocketship Sí Se Puede Academy, our CareCorps Coordinator has collaborated with the Mental Health Provider to facilitate numerous workshops about resources available in the community. Average attendance for students on the CareCorps Coordinator's caseload increased from 75% to 87%. The CareCorps Coordinator has responded to daily requests for support from families by connecting them with outside resources in food, housing, mental health, etc. The CareCorps Coordinator also collaborated with the Santa Clara County Health department to host a mobile vaccination clinic for families at Rocketship Sí Se Puede Academy.

Challenges:

The frequency of student and staff absences due to illness and quarantine protocols has been very challenging in our efforts to maintain continuity of services. Although we have maintained high ADA overall thus far, it is 3-4% points under our goal for the year, and we are seeing a greater number of students at risk of chronic absenteeism. We are continuing our efforts in family outreach to support our students with continuity of learning.

Implementation of the ESSER III Expenditure Plan

Rocketship Sí Se Puede Academy is implementing the Elementary and Secondary School Emergency Relief expenditure plan in 2022-23 and 2023-24. The plan outlines actions to incentivize vaccinations, a reserve for evolving future needs, additional instructional staff, Chromebooks, Summer school, CareCorps, and Regional Support. The school plans to monitor progress on the use of these funds as indicated in the ESSER III Plan through interim academic assessments (NWEA, Fountas & Pinnell, STEP), annual ELPAC, attendance data, Social Emotional and Behavior Screeners, office referral data, and vaccination documentation. The school does not plan to spend the funds until the 2022-23 school year, and as such does not have any expenditure plan or implementation progress to report.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

Rocketship Sí Se Puede Academy is using its fiscal resources to implement the LCAP with a specific focus on ensuring the academic and social emotional recovery of our students from the effects of the COVID-19 pandemic. The implementation of the requirements of the Safe Return to In-Person Instruction and Continuity of Services Plan is specifically aligned to the LCAP. The LCAP addresses the school environment, including health and safety, through Goal 3, Actions 1-4. Based on the annual update reflections, the LCAP addresses learning loss by focusing on academic proficiency (Goal 1) and standards-based instruction (Goal 2). The LCAP addresses social emotional needs through Goal 4, Action 3 (Social Emotional Learning) and Action 4 (CareCorps).

 Local Control and Accountability Plan:

https://www.rocketshipschools.org/wp-content/uploads/2021/06/RSSP_LCAP2021_BoardApproved.pdf

The school plans to spend the ESSER III funds beginning in the 2022-23 school year and will do so in alignment with the 2022-23 LCAP.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).*"

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.*"

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.*"

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

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
Rocketship Sí Se Puede Academy	Jason Colón, Principal	sisepuede@rsed.org; (408) 824-5180

Plan Summary 2022-23

General Information

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

Rocketship Sí Se Puede Academy (RSSP) opened in August 2009, the second Rocketship campus to open in San Jose. The campus serves approximately 330 TK-5 students. Approximately 83.6% of the students are socioeconomically disadvantaged, 5.8% are Foster or Homeless Youth, 68.8% are English learners, 83% are Hispanic/Latinx and 7% are Asian. Additionally, approximately 11.5% of students qualify for special education services. The LCFF Unduplicated percentage is approximately 91.5%.

Rocketship Sí Se Puede operates a highly personalized educational model to serve the unique needs of our students. At Rocketship, personalized learning is about reaching each student with the right content at the right time using the right method of instruction. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. Given the majority FRL and EL population, Rocketship Sí Se Puede's instructional program is built around ELD principles and recognizes incoming students may be several grade levels behind. As a result, all teachers are trained in Guided Language Acquisition Design, small group instruction and differentiation to meet the needs of all students in their classrooms.

Rocketship Sí Se Puede also operates under the principles that excellent teachers and leaders create transformational schools and engaged families are essential in eliminating the achievement gap. To these ends, Rocketship invests deeply in training and development to ensure teachers and leaders have a profound impact on students and communities and Rocketship families are actively engaged in our schools, from reading in the classroom to chaperoning field trips. We also develop parent leaders in our schools and communities to become powerful advocates for their children. More details regarding how we implement personalized learning, teacher development and parent engagement follow.

All Rocketship campuses share four core values – respect, responsibility, empathy and persistence – and develop a fifth core value as a community. At RSSP this fifth core value is healthy choices. At Rocketship Sí Se Puede, our students and their families are committed to

making healthy choices for their bodies and minds. We supplement our students' learning by exposing them to concepts of food system sustainability, various forms of physical exercise, growing plants, and visiting the nearby community garden.

The purpose of this Local Control Accountability Plan (LCAP) is to address the School Plan for Student Achievement (SPSA) for Rocketship Sí Se Puede 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 compliant to include focusing on five goals: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups; Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers; School environment will be safe and welcoming for all students; Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning; Rocketship families are engaged in their students' education. The Charter School completed a comprehensive needs assessment of the entire school which included an analysis of verifiable state data as well as local performance data used to measure student outcomes as evidenced in the annual update portion of the LCAP. The needs assessment process included meeting families, 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.

The identification of the process for evaluating and monitoring the implementation of the LCAP and the progress toward accomplishing the established goals will include discussing the actions and services with the use of supplemental funds at the school level through the Parent Advisory Council which will include families of English Learners. The Parent 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 Rocketship Si Se Puede 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.

Reflections: Successes

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

Per the 2019 CA Dashboard, Math (overall: green, 15.1 points above standard, increased 12.2 points) was an identified area of success. Recent local assessment data shows strong growth in math, as evidenced by NWEA results, with 1.28 average years of growth. We attribute this success in part to our academic interventions, especially for our English learners. We will continue our interventions–pull-out or push-in small group instruction 20 min daily using foundational and STEP data. In addition to intervention, we will build on this success by continuing our personalized learning through differentiated online learning platforms (Goal 1, action 2).

Suspension rate, at 0% as of 4/15/22, is a success. We will build on this success through our SEL lesson plans, curriculum, and community meeting time in the day (Goal 4, Action 3 SEL).

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.

Per the 2019 CA Dashboard, Chronic Absenteeism (overall: orange, 13.2%, maintained, -.2%), Suspension Rate (overall: orange, 2.2% suspended, increased 1.6%) and English Learner Progress (44% making progress) were areas of identified need. Suspension rate has since improved and is identified as a success. We will address the ELPI need by implementing comprehensive English Language Development and additional support as needed, as described in Goal 1, Action 4, Services to Support Emerging Bilingual Students.

Chronic absenteeism was exacerbated by the pandemic and continues to be a need, as evidenced by 54.6% as of 4/15/22. We will address this need by closely monitoring attendance and holding check-ins with focus families to address their needs. We will implement attendance incentives. We will implement our Care Corps action (Goal 4, action 5). Our Care Corps staff will regularly check in with families and teachers throughout the school year to identify families who may benefit from community support in making sure that their students' needs are all met. Care Corps staff are familiar with community resources, including those available to Rocketship families due to partnerships with community organizations, and can refer families to resources that will meet their needs.

Based on staff and parent input, we have identified a need in Parent Engagement. Parents and staff are eager for a return to our usual levels of in-person parent engagement after the limitations experienced in the pandemic. We aim to increase parent voice in our cultural and academic events by having them join our planning committees. We also look forward to engaging families to support students' academic growth in reading and math by holding academic nights with parents to partner with them on supporting students. We hope to create more differentiation in those events by holding them based on grade level.

LCAP Highlights

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

The 2021-24 LCAP provides our three-year plan for continued improvement and development. In 2022-23 we will continue the specific actions undertaken to address the varied academic and social-emotional needs of our students. In the coming year, we look forward to a schoolwide focus on celebrating and communicating student academic growth and on incorporating parent voice more fully in our parent event planning.

GOAL 1: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. In terms of student achievement (Goal 1), we will continue providing a comprehensive standards-aligned instructional program in conjunction with robust systems for personalized learning and our Love of Reading campaign. We will provide comprehensive English Language Development for our English learners through GLAD training for all of our teachers. We will also provide a comprehensive program of special education supports for our students with IEPs.

GOAL 2: Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. Teachers will be supported (Goal 2) through professional development and instructional coaching to implement our instructional model, including culturally responsive pedagogy. We will also support our teachers with becoming fully credentialed to ensure the highest quality teachers for our students. Additionally, we will administer high-quality assessments and provide data days for teachers to analyze the data and make instructional plans based on the data.

GOAL 3: School environment will be safe and welcoming for all students. Our Business Operations Manager ensures the school campus stays safe, clean, and well-maintained. Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations.

GOAL 4: Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. Students will have opportunities to participate in enrichment activities and field trips to ensure they receive a well-rounded education. Students will be supported in social emotional learning to ensure their social emotional well-being and remove barriers to engagement. Our Care Corps team will continue to ensure our students' basic needs are being met by identifying families in need and connecting them with appropriate resources for support.

GOAL 5: Rocketship families are engaged in their students' education. Families will be supported to participate actively in the life of the school and their child's education through frequent workshops, school events, and opportunities to volunteer and to provide input organized and facilitated by the school leadership team. These opportunities include community meetings, exhibition nights, monthly coffees, Los Dichos activities, and family surveys.

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.

Rocketship Sí Se Puede Academy 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.

Rocketship Sí Se Puede Academy is a single school LEA that is not eligible for comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

Rocketship Sí Se Puede Academy is a single school LEA that is not eligible for comprehensive support and improvement.

Engaging Educational Partners

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

The School Site Council, which fulfills the role of the LCAP Parent Advisory Committee, is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs analysis process and identified the key successes and challenges for Rocketship Sí Se Puede based on the CA School Dashboard for 2019 (See Reflections: Successes and Identified Needs) and more recent data aligned to Dashboard indicators. Our SSC and ELAC committees met on 10/13/21, 12/8/21, 2/9/22, and 4/27/22.

Our board meets quarterly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The One-Time Supplement to the Annual Update and Mid-Year Update were presented to the Board on February 23, 2022. The LCAP Public hearing was held on May 20, 2022.

Advocates are invited to participate in any and all open community engagement. Tribes are not applicable.

The SELPA is consulted on a bi-weekly basis. Rocketship staff attend their professional learning throughout the course of the year. When specialized needs arise, Rocketship consults with the SELPA on an ongoing basis.

Parents provided feedback throughout the year through various parent engagement opportunities. These opportunities include, but are not limited to, monthly coffee chats with the principal (Cafecitos–8/20/21, 9/8/21, 9/10/21, 9/28/21, 10/1/21, 10/6/21, 11/3/21, 12/1/21, 1/5/22, 2/2/22, 2/7/22, 3/2/22, 4/6/22, 4/27/22, and 5/4/22), community meetings, and 1:1 meetings with the school leadership team, and AnnualParent Survey (2/7/22-3/4/22). They also had the opportunity to provide input on our Facebook page and through a site-based survey.

Teachers, school staff, and school administrators provided feedback during regular staff meetings, 1:1 meetings, monthly Cafecitos and a staff survey. We also held Brown Bag events with network and site leaders to seek further input from staff (9/9/21, 10/20/21, 10/27/21, 3/11/22, 3/15/22, 4/1/22).

Teachers have held Community Meetings with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans. Students also provide input on the Student Survey (3/7/22-4/20/22).

A summary of the feedback provided by specific educational partners.

SELPA collaborates with the state and other organizations to create resources for charters. Rocketship utilizes those resources in our practice and to comply with state and local entity requests. Rocketship participates in SELPA professional learning opportunities to continue

our development, improve our practices and maintain compliance at high level. Through these opportunities, Rocketship receives feedback and input that help inform our practices and plan.

Parents appreciate the opportunities they have to share their opinion through the different channels we have for input. Parents would like more opportunities to meet with the principal. They would also like to have more space available for parking and for pick up and drop off to be able to accommodate more cars. They appreciate the academic rigor and want it to continue.

Families indicated on the parent survey that there was a lack of awareness as to what their student's goals on their Online Learning Programs (OLPs) were as well as what progress their student had made toward achieving their goals.

In last year's parent survey, we included a section specifically for families of English Language Learners. Through those questions, we learned that families of English Language Learners wanted more resources to help their children reach their language development goals.

Teachers/Staff/Administrators expressed that they would like more independent planning time during the school day. Staff also expressed the need for higher compensation due to the cost of living in the area. They shared that they would like to continue the support they get in the classroom–coaching, curriculum and materials provided.

Students would like to have more P.E. time. Some students wish they had no uniform. Students shared that they like the SEL community meetings, Science, recess, and the fun academic games they get to play..

ELAC: Parents were very pleased with interventions for ELs and our communication about the process of reclassification, and they want those things to continue. ELAC participants expressed concern about chronic absenteeism. They would like us to be more proactive about attendance before students get to the chronic absentee number/status. On a related topic, they would like to continue with incentives and celebrations for attendance. They would like us to continue our outreach of calling and following up with families when absences occur, and to continue to express the importance and impact of attendance. In parent engagement, our ELAC members also expressed enthusiasm for an event called Family Tuesday. This entails opportunities on Tuesdays for families to be able to come to campus and volunteer. Also in family engagement, they would like us to continue our family celebrations and acknowledgements that we have been doing through Facebook and other avenues. They appreciate the weekly family report and suggest we develop it to include tools and suggestions for parents around how to partner with students academically. ELAC members suggested we provide family workshops for social and academic support for students.

SSC: Our School Site Council also expressed interest in parent involvement and attendance. They appreciate our incentives and celebrations for attendance. They would like us to continue our outreach with families when absences occur, and to continue to express the importance and impact of attendance. In parent engagement, SSC members would like to increase parent engagement, including family outreach, family celebrations, family notes, and family workshops. Our SSC members also expressed enthusiasm for an event called Family Tuesday, which entails opportunities on Tuesdays for families to be able to come to campus and volunteer. SSC members suggested we provide family workshops on how families can support students socially and academically at home.

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

SELPA feedback supported us in refining and improving our practices and plan on an ongoing basis.

To address the input of parents, we will continue providing the opportunities they have to share their opinion through the different channels we have. We anticipate that next year with a return to usual levels of in-person events, there will be more opportunities to meet with the principal both formally and informally. We plan to continue our rigorous academic program. To increase family awareness and the ability to support their students in meeting the OLP goals, Rocketship made changes to the way that goals and progress were communicated to families. In the 21-22 school year, every family received a weekly update on their student's goals and progress on their Online Learning Program. Based on positive parent feedback, we plan to continue this practice.

During the 21-22 school year, Rocketship expanded efforts to support families of ELL students by providing, more frequently and in a more systematic approach, resources to help children reach their language development goals. Based on positive parent feedback, we plan to continue this practice.

To address the input of students, we may be able to adjust our bell schedule to change the configuration of PE blocks. Will continue to provide free dress and spirit week opportunities where uniform is not required. We will continue our SEL community meetings as well as enrichment and academic games opportunities.

To address the input of staff, teachers, and administrators, we have been able to provide additional planning time and we will continue to identify opportunities during the school day for planning. Our network is working to incorporate strategies for increasing compensation.

ELAC: To address the input of our ELAC, we plan to continue interventions for ELs and our communication about the process of reclassification. To address ELAC concerns about chronic absenteeism, we plan to monitor attendance data more closely and expand our interventions to occur before students get to the chronic absentee number/status. We plan to continue with incentives and celebrations for attendance. In parent engagement, we plan to implement Family Tuesday. This entails opportunities on Tuesdays for families to be able to come to campus and volunteer. We will continue our family celebrations and acknowledgements that we have been doing through Facebook and other avenues. We will continue the weekly family report and suggest we develop it to include tools and suggestions for parents around how to partner with students academically. We will provide family workshops for social and academic support for students.

SSC: To address the feedback or our SSC, we will continue our incentives and celebrations for attendance. We will continue our outreach with families when absences occur, and we will continue to express the importance and impact of attendance. In parent engagement, we plan to implement Family Tuesday. This entails opportunities on Tuesdays for families to be able to come to campus and volunteer. We also plan to provide family workshops on how families can support students socially and academically at home. We look forward to implementing a full program of family engagement.

Goals and Actions

Goal 1

Goal #	Description
1	Improve Rocketeers' proficiency in key content areas, overall and for key subgroups.

An explanation of why the LEA has developed this goal.

Closing the achievement gap and creating educational equity is of the highest priority for our school. We are proud of the progress of our students and must continue our actions to sustain this progress.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA: % Met or Exceeded Standard for all students and all significant subgroups	2018-19 All Students: 37.7% English Learners: 21.8% Low Income: 32.9% Students with Disabilities: 6.3% Asian: 68.8% Hispanic/Latinx: 35.1% Data Source: CA Dashboard	CAASPP was not administered in Spring 2021. See local assessment metric below.			43% Data Year: 2022-23 Data Source: CA Dashboard
CAASPP Math: % Met or Exceeded Standard for all	2018-19 All Students: 56.5%	CAASPP was not administered in Spring 2021. See			59% Data Year: 2022-23

students and all significant subgroups	English Learners: 45.5% Low Income: 53.2% Students with Disabilities: 12.5% Asian: 93.8% Hispanic/Latinx: 51.4% Data Source: CA Dashboard	local assessment metric below.			Data Source: CA Dashboard
CAASPP Science: % Met or Exceeded Standard for all students and all significant subgroups	2018-19 All Students: 12.5% English Learners: 6.7% Low Income: 13.6% Hispanic/Latinx:8.7% Data Source: Data Quest	N/A			All Students: 17.5% English Learners: 17.5 % Low Income: 17.5% Students with Disabilities: 17.5% Asian: 17.5% Black or African American: 17.5% Hispanic/Latinx: 17.5% Data Year: 2022-23 Data Source: Data Quest

Avg Growth Years for Reading on NWEA (K-2)	2018-19: 1.18 Data Source: NWEA MAP	.95 Years Data Year: 2021-22 Data Source: NWEA MAP			1.2 Years Data Year: 2023-24 Data Source: NWEA MAP
Avg Growth Years for Math on NWEA (K-2)	2018-19: 1.3 Data Source: NWEA MAP	1.28 Years Data Year: 2021-22 Data Source: NWEA MAP			1.2 Years Data Year: 2023-24 Data Source: NWEA MAP
English Learner Progress Indicator (% of EL students increased at least one ELPI level or maintained the ELP criterion (Level 4))	2018-19: 44% Data Source: CA Dashboard	37.0% Scoring Level 3 or 4 on ELPAC (2019-20 ELPAC test suspended due to COVID, no prior year score for ELPI calculations) Data Year: 2020-21 Data Source: DataQuest			High (Green) on current status of dashboard 55%
EL Reclassification Rate	2019-20: 3.3% Data Source: CA Dashboard	4.8% (as of 4/15/22) Data Year: 2021-22 Data Source: SIS Demographics 0.0%			15% Data Year: 2023-24 Data Source: SIS Demographics

		(due to COVID assessment and instruction interruptions) Data Year: 2020-21 Data Source: DataQuest			

Actions

Action #	Title	Description	Total Funds	Contributing
1	Common Core-aligned instruction & materials	The Rocketship Sí Se Puede curriculum follows the California adoption of the Common Core State Standards ("CCSS") for the subject areas of: English/Language Arts (includes Writing), and Mathematics, as well as the state standards for Social Studies, Art and Music and the Next Generation Science Standards. Rocketship has established ELA and Math focus standards – the most rigorous CCSS at each grade level – as the most important markers of success in order to prioritize the focus of instruction while also ensuring that all grade-level standards are addressed in every course. Rocketship Sí Se Puede operates an inclusion model and therefore this core curriculum will benefit all students including students in Special Education. Rocketship teachers will use the ELD Standards and Framework to embed analytical tasks, receptive tasks and productive language functions into the curriculum to aid language acquisition. Rocketship Sí Se Puede utilizes a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. Expanding the breadth and depth of our classroom libraries will ensure that all students have access to a wide variety of texts to meet the different genre requirements in Common Core, as well as ensuring that all students have access to books at their appropriate reading level. For EL students, this can be particularly motivating and a useful strategy to	$ 41,520	N

		engage reluctant or struggling readers. These expanded libraries will also enable us to loan out books for students to take home, so that families can support reading and language acquisition efforts at home. The continued use of online learning programs (OLPs) ensures that students receive personalized instruction and appropriate supports.		
2	Personalized Learning	Rocketship Sí Se Puede's key instructional practices include personalization, blended learning, data-driven instruction, Response to Intervention and teacher specialization. The specific investments for RtI include RtI curriculum and tutors. Our objective every day is to get the right lesson to the right child at the right time. We assume that every child, especially the children in the neighborhoods we serve, will have unique learning needs that must be addressed individually. The Rocketship model combines traditional classroom instruction with blended learning, which enables online learning programs technology, small group instruction and tutoring. All students, including our Special Education students, access and benefit from this instructional model as our school operates an inclusion model. In particular, our students in Special Education benefit from our RTI model in which they receive additional Tier II and Tier III tutoring from the general education, special education, Learning Lab and paraprofessional staff. This personalized instruction occurs in the learning lab, making investments in Learning Lab Materials and Leveled Libraries important so that each student has the materials to receive instruction at his or her level. In addition, our adaptive Online Learning Programs (OLPs) are able to adapt to each student's level, ensuring that all aspects of our instructional program are appropriately differentiated for our students in Special Education.

We invest in Chromebooks and invest budget each year to maintain a 1:1, student to Chromebook ratio. Additionally, we invest in technology consultants to ensure that our Chromebooks and OLPs are working smoothly, Rocketship invests in technology support consultants. | $335,037 7 | Y |
| 3 | Special Education supports | Although Rocketship Sí Se Puede runs an inclusion model, we realize that our students in Special Education may require additional supports | $63,334 | N |

		to achieve academically and in non-cognitive functions. These additional supports include additional assessments, such as psycho-educational assessments, speech-language assessments and occupational therapy assessments; additional staffing supports, such as adaptive PE instructors, physical therapists, mental health supports and assistive technology specialists; additional materials, including instructional supplies for speech lessons, counseling materials for school psychologists and occupational therapy materials; and adaptive technology.		
4	Services to Support Emerging Bilingual Students	Our goal is that students grow at least one level on the ELPAC assessment and reach proficiency prior to grade 5. We believe in a comprehensive instructional approach to emerging bilingual students, which includes embedding English language development (ELD) principles into curriculum and instruction, as well as explicit teaching ELD during a portion of the day. To build cohesion across instructional strategies, the multilingual, special education, MTSS, and SEL teams are collaborating to develop and implement instructional strategies to enhance access and inclusion. Furthermore, ELD principles are embedded across all core subjects, as the network Multilingual Learners team partners with content teams to integrate the ELD standards and instructional strategies into core curriculum. They also provide training and development opportunities to support teachers with planning and scaffolding instruction to support multilingual learners. Our explicit (or designated) ELD will focus on developing oral language, grammatical constructs and academic vocabulary in English. This period will take place during the Humanities block when emerging bilingual students may be leveled by English proficiency levels and provided with instruction grounding in the CA ELD Standards. In the 22-23SY, there will be an emphasis on greater connections between content and language, so that students are acquiring language in the context of learning and building knowledge.	$ 24,409	N

| | | One area that we are investing in is formative assessment to monitor progress towards both of our program goals, making progress towards English proficiency and mastery of grade level standards. All emerging bilingual students have access to and use a supplemental online learning program Lexia English (aligned to the CA ELD Standards), to support students in making progress towards English Proficiency. In our first year of program implementation, we emphasize program usage (in minutes) and in the upcoming year, we will also measure growth.

Emerging bilingual students who are not making significant gains, may participate in the RtI tutoring program and receive Literacy intervention instruction, as well as ELD as appropriate. Students in Special Education who are also emerging bilingual students may have a particularly challenging time acquiring English language. In these cases, we provide additional Tier II and Tier III tutoring in small group or 1:1 settings. | | |
| 5 | Love of Reading Campaign / Reading Engagement | Rocketship Sí Se Puede will implement a love of reading campaign to increase student participation in reading, with the hope of improving ELA scores. This will include working with our humanities teachers on modeling reading as an everyday activity and providing incentives to celebrate students for reading at home. | $ 10,000 | Y |

Goal Analysis for 2021-22

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

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

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

Successes with the action implementation process include, in instruction and materials, implementing a new online learning program specifically for English learners --Lexia. We also achieved 1:1 Chromebooks for all students and the ability to send devices home nightly for homework access. In Special Education, having the additional capacity to complete evaluations in a timely manner has been critical to ensuring we are meeting our legal obligation to every student. We focused on student growth, and we saw strong outcomes for student growth. In GLAD Training & Curriculum, our teachers displayed strong clarity and efficacy for Designated ELD. We noted great

understanding of language proficiency assessments and the skills needed to demonstrate English proficiency. We saw increased use of sentence frames to support student discourse. Leaders successfully managed program implementation. At the network level, we hired a manager of Multilingual Learners to build capacity of program implementation at the site level. In Reading Engagement, the initiative was differentiated in student reading selections and culturally responsive (in terms of the books and curriculum in the modeling of reading), which was a success.

Some challenges with implementation this year were, in personalized learning, exploring ways to bring more personalized instruction (RTI) for STEM in the Learning Lab. Humanities intervention is already strong, but we would like to improve this for STEM. In Special Education, as expected, we have seen an increase in requests for evaluations. There is a higher level of need for mental health services. So it has been a focus and a challenge to increase capacity. In GLAD Training & Curriculum, with multiple initiatives and priorities moving forward to support learning acceleration, it was hard to control for the impact of a specific program. It was also challenging to get formative assessment data to make programmatic changes. In Reading Engagement, our students came to us significantly behind in reading, so a challenge was developing the supports to make sure the initiative was accessible to our students. We knew they would come in behind the usual levels, but we did not anticipate how far behind.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 2, we spent more than budgeted because of additional time spent by teachers on data analysis for personalized learning and allowing for more individualized attention through smaller classroom sizes.. In action 3, Special Education Supports, we spent more than budgeted due to an increased need for special education contractors due to staffing shortages. Contractors are more expensive than hiring internal staff. In action 4, GLAD Training and Curriculum, we spent less than budgeted because less software was needed for ELL services than originally anticipated.

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

The Common Core-aligned instruction & materials, Personalized Learning, Special Education and Love of Reading Campaign actions have been somewhat effective, as evidenced by NWEA K-2, where 21-22 results showed .95 years' growth in reading and 1.28 years' growth in math. Although we see growth, there is a bigger learning gap due to the pandemic that we still need to address. The GLAD Training and Curriculum action has been somewhat effective as evidenced by our Reclassification rate (4.8%).

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.

In order to improve the GLAD Training and Curriculum action, we are making changes to build capacity in our teachers and leaders and improve important resources and services. The multilingual, special education, MTSS, and SEL teams will collaborate to develop and implement instructional strategies to enhance access and inclusion. Within explicit (or designated) ELD instruction, we will place a greater

emphasis on the connections between content and language. We will use Lexia English as a supplemental online learning program. We will focus our professional development and school based coaching on improving the quality of instruction, to ensure that students are making progress towards proficiency. We will have a designated multilingual learner lead on our campus. In order to better reflect the breadth of our approach, we will rename this action "Services to Support Emerging Bilingual Students." The school added Data Year and Data Source in the metrics table to provide more information. We added a metric for CAASPP Science in order to include the statewide assessment for science.

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	Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers.

An explanation of why the LEA has developed this goal.

Rocketship deeply values our teacher development, and the action items related to this goal demonstrate the seriousness of which we approach ensuring that our students are being taught by high-level instructors.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students with access to their own copies of standards aligned instructional materials for use at school and at home	100% Data Year: 2019-20 Data Source: Local Indicators	100% Data Year: 2020-21 Data Source: Local Indicators			100% Data Year: 2022-23 Data Source: Local Indicators

Number/% of total and EL teachers credentialed & properly assigned	100% Data Year: 2019-20 Data Source: Local Indicators	100% Data Year: 2020-21 Data Source: Local Indicators			100% Data Year: 2022-23 Data Source: Local Indicators
% of adopted standards including ELD standards implemented	100% Data Year: 2019-20 Data Source: Local Indicators	100% Data Year: 2020-21 Data Source: Local Indicators			100% Data Year: 2022-23 Data Source: Local Indicators

Actions

Action #	Title	Description	Total Funds	Contributing
1	Professional Development	Professional Development is a critical component of the Rocketship Sí Se Puede program. We will continue to implement a comprehensive program of professional development informed by data and best practices in order to continually improve and progress toward our goals. We will continue to build on the increased differentiation of professional development for teachers and leaders to better meet the adults where they are at. We are planning for provision of virtual professional development as needed in the event of future closures. We will adapt the content of professional development for 21-22 and beyond as needed, given increased academic needs of our students due to COVID-19, and we will adjust summer professional development for 2021 to better prepare teachers and leaders to meet the needs.	$142,969	Y

		Summer PD		
		Each summer, Rocketship Sí Se Puede hosts an intensive three week summer training for all teachers that emphasizes foundational knowledge in culture and classroom. We provide training in classroom management and effective planning, including daily lessons, units, and yearlong plans. We also introduce foundational components of the Rocketship program, including the use of data, instructional techniques, and the scope and sequence of curricula. Sessions are differentiated by subject and grade and focus on skill-building to maximize teacher time.		
		Thursday PD		
		Rocketship schools dedicate at least 200 hours throughout the school year for staff PD. We dismiss students two and a half hours early one day a week to allow for an afternoon of purposeful and customized PD and culture building for staff. The Principals and Assistant Principals at each school facilitate and organize sessions at each school, targeting the areas of development they see as most beneficial to the staff, personalizing supports for teachers.		
		Professional Development Fund		
		Rocketship Sí Se Puede has a number of veteran Rocketship teachers who express a strong desire to continue honing their craft and developing as professionals. Rocketship Si Se Puede will establish a professional development fund to reward high-performing teachers with additional learning opportunities and to incentivize experienced teachers to continue working at Rocketship where their development is made a priority.		
2	Assessments	Students will take a variety of internal and external assessments to determine progress and areas of weakness. Assessments include: • At least one round of STEM cumulative assessment and Science interim • At least one round of Humanities interim	$3,520	Y

		• NWEA three times per year for K-2, NWEA two times per year for 3-5.		
		• STEP or Fountas & Pinnell at least four times per year		
		• State-mandated CAASPP		
		• Alternative state assessments SANDI and CAA for students with severe cognitive disabilities		
		• State-mandated EL Testing (ELPAC)		
		• Initial and summative Alternative ELPAC for English Learners with severe cognitive disabilities		
3	Data Days	Following administration of these data cycles, the teachers, Assistant Principal, and Principal at RSSP will have a full day analyzing interim assessment data. As a key component of these data days, a teacher identifies overall positive trends of the entire class and challenges as well. Learning how to better utilize data enables teachers to improve instructional practices and better serve all students.	$ 30,413	Y
4	Coaching	The foundational piece of our ongoing staff development is customized, targeted one-on-one coaching provided by Assistant Principals or Principals to teachers. RSSP teachers receive ongoing coaching and support from the Assistant Principal or Principal responsible for their grade level. This typically includes about three hours per week of support for our newest teachers or others who need extra support. This helps teachers better instruct all students, including ELs and students in Special Education.	$ 94,868	Y
5	Teacher Credentialing	Our team will continue to ensure 100% of our teachers are in compliance. We have implemented all applicable Covid-19 flexibilities to allow our teachers to cope with testing challenges during the pandemic. Our program partnership with National University has strengthened as have our enrollment numbers. We are working diligently to communicate requirements and work with school teams to support teachers with studying and passing necessary tests. We are	$ 42,000	N

		actively monitoring Executive Orders and anticipating changes for the upcoming school year. We are excited to see teachers continue to pass their tests and enroll and pursue their Preliminary Credential in the 22-23 school year.		
6	Culturally Responsive Pedagogy	Rocketship Sí Se Puede is committed to cultural competence in honoring and welcoming our student's community and elevating our curricula to be more and more representative and culturally competent. We also recognize that in order to build cultural competence at our school, we must invest in a multi-year training effort. This includes refining our curriculum with socio-political consciousness, where we are building culturally responsive and inclusive lesson objectives and resources embedded within Humanities and SEL lessons. The new Thematic Units will celebrate diversity and leverage student's cultural capital to guide student discussions.	$0	N

Goal Analysis for 2021-22

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 for Assessments and Coaching. In Assessments, we did test upper grade students three times on NWEA MAP Growth, but all rounds of Humanities interims were optional due to competing priorities. All rounds of STEM cumulatives were also optional due to competing priorities. In Coaching, a lot of time of the assistant principals and principal was spent teaching in the classroom to cover for teacher absences due to COVID, which reduced the amount of teacher coaching.

Successes with the action implementation process include, in Thursday Professional Development, we were able to allocate some of the time to staff wellness in response to teacher input, to alleviate some stress of teacher shortages and workload. In Assessments, having three rounds of NWEA MAP Growth for all students was successful so we could measure growth throughout the year, especially after two years of not having CAASPP data. The Alternate ELPAC was really successful over using SANDI for our English learners. It should make it easier for us to identify students for reclassification. Our Data Days continued to allow us to create instructional priorities. Teachers came out of the days clear on instructional priorities and the steps they needed to take. The Data Days were successful in supporting teachers to create a plan for the next 3-6 weeks of instruction and providing time to collaborate cross-school or within school grade level teams. In Teacher Credentialing, 100% of our teachers are in compliance, and we have communicated and implemented all applicable executive

orders to ensure transparency and promote testing flexibility. In Culturally Responsive Pedagogy, we received a lot of positive feedback from school leaders and teachers around the p.d. aligned to Culturally Responsive instruction.

We also experienced challenges in implementing the actions of Goal 2. In Professional Development, COVID created a lot of disruptions to p.d. and the reallocation of instructional time to COVID related safety practices. In Assessments, schools had many priorities to help students return after being in distance learning, and instruction was behind our normal schedule. This made it difficult to administer humanities interims and STEM cumulatives on top of other priorities. Attendance fluctuations due to COVID (especially during Omicron COVID surge) made instruction and assessment difficult. In Teacher Credentialing, the flexibilities provided by the executive orders have allowed some of our teachers to bypass sections of the CBEST and CSET and thus jump ahead in the hierarchy of the permit order. These new testing flexibilities have actually shortened the span of time our teachers are eligible for emergency permits.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 2, Assessments, we spent more than budgeted because we had increased expenses due to additional substitutes for testing and actual assessment expenses include software in addition to assessment materials. In action 4, Coaching, we spent less than budgeted because we had fewer Assistant Principals on staff than planned. In action 5, Teacher Credentialing, we spent less than budgeted due to fewer credentialing expenses due to staffing shortages.

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

The Professional Development, Assessments, Data Days, Coaching, and Culturally Responsive Pedagogy actions were effective as evidenced by the % of students with access to their own copies of standards aligned instructional materials for use at school and at home: 100% and the % of adopted standards including ELD standards implemented: 100%. The Teacher Credentialing action was highly effective as evidenced by the Number/% of total and EL teachers credentialed & properly assigned: 100%.

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

We adjusted the Assessments action to indicate that we will administer at least one round of STEM cumulative assessment and Science interim, and at least one round of Humanities interim. We adjusted the Data Days action to better describe the data cycles they are part of. We adjusted the Credentialing action to update the language around implementation of COVID-19 related flexibilities and our efforts to actively monitor changes in requirements. The school added Data Year and Data Source in the metrics table to provide more information.

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	School environment will be safe and welcoming for all students.

An explanation of why the LEA has developed this goal.

Creating a safe environment for our students is one of our top priorities and in this coming year as we welcome our students back after the pandemic school closure, it will be even more important for our families and students to feel that our school is a safe place.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Do facilities meet the "good repair" standard	Met Data Year: 2019-20 Data Source: Local Indicators	Met Data Year: 2020-21 Data Source: Local Indicators			Met Data Year: 2022-23 Data Source: Local Indicators
% of students feel safe on campus (As measured by student survey)	No 2020-21 data due to pandemic school closure.	79% Data Year: 2021-22 Data Source: Internal Survey			75% Data Year: 2023-24 Data Source: Internal Survey
% of families feel campus is safe (As measured by family survey)	No 2020-21 data due to pandemic school closure.	97% Data Year: 2021-22 Data Source: Annual Parent Survey			85% Data Year: 2023-24 Data Source: Annual Parent Survey

Actions

Action #	Title	Description	Total Funds	Contributing

1	BOM	Rocketship Sí Se Puede employs a Business Operations Manager to manage support staff and oversee the daily operations of the school including the school breakfast and lunch program, arrival and dismissal, and the safety and cleanliness of all common spaces. Our BOM serves as safety lead for campus, planning and leading safety trainings for all school-based staff at the site. Our BOM is responsible for knowing the safety plan, communicating it to the team, holding the safety meetings with the school leadership team, and ensuring compliance with required safety drills. Our BOM acts as liaison to ensure safety protocols are followed with afterschool programs as well. Our BOM ensures all safety equipment and supplies are complete, current, and functioning well. In addition, BOMs solicit feedback from parents to ensure more community input into site operations or other matters of interest to parents. This position is critical to meeting our school's and the state's goals for student safety and maintaining facilities. In order to support our BOM in these critical functions, we provide extensive training and coaching opportunities. Professional development for BOMs includes training in the skills that make them strong and effective leaders, such as influence, collaboration, and effective communication, in addition to the concrete operations systems and tasks critical to their role.	$ 110,250	Y
2	School Maintenance	We ensure that school facilities are in good repair through preventative maintenance. This includes annual inspections aligned with the state Office of Public School Construction Facilities Inspection tool. As a result, we invest in necessary repairs and upgrades to ensure the school is a safe and welcoming environment for students, families and staff. Rocketship Sí Se Puede will invest in new furniture to replace aging furniture items. This contributes to a feeling of safety in the classroom. We will continue to update and upgrade technology that is used for instruction in the classrooms. This will include adding Smartboards to every classroom to improve technological functionality and to take the place of the projector, thus providing more room for students.	$ 49,249	N

		Teachers will be given a budget for purchases related to decorating their room, and/or outfitting their classroom with additional materials not covered under the instructional supply budget.		
3	Custodial Services and Supplies	In order to provide a safe and clean environment in which teachers can focus on teaching, students can focus on learning, and school leaders can focus on leading, we utilize a custodial service to ensure the daily upkeep of the campus and to identify any safety concerns or necessary repairs of the building.	$ 61,800	N
4	Operations Specialists	Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations. Operations Specialists staff arrival and dismissal and lead recess and lunch for all students. They also support daily operations tasks like copies for teachers, doing physical space walkthroughs, delivering packages to classrooms, and other functions. Operations Specialists serve as our families' daily touchpoint with the school, and are a key aspect of school safety and parent satisfaction. We continue to invest in the development and p.d. of our Ops Specialists, with opportunities such as network PD monthly, 2x monthly one-on-ones with BOMs, and joining whole-school p.d.s depending on the topic. We develop areas of technical expertise among our Operations Specialists, such as IT, Compliance, and Behavior Management.	$199,981	Y

Goal Analysis for 2021-22

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 for the Operations Specialist action. We were not able to hold as much professional development for the Operations Specialists as planned due to COVID, and some of the 1:1 check-ins were missed as well. This was due to various staff members attending to the needs of the pandemic.

We experienced several successes with the action implementation process.   Our Business Operations Managers (BOMs) shifted this year in the safety regimen to include a lot of the pandemic related safety tasks. This included doing the onsite testing and other functions to ensure

we could keep as many students on campus as possible, in accordance with public health. In School Maintenance, we moved to a 1:1 model with Chromebooks, where students all received a Chromebook to go home with. We moved a lot of instructional resources to digital so students can use them on a laptop at home. In Custodial Services & Supplies, our custodial and sanitation services helped us to maintain our low COVID rates.

The biggest operational challenge for us this year was staff and student attendance. Student and staff absences due to COVID caused routines to change, and lower student attendance made it harder to solidify routines for students. Staff absences interrupted training efforts to achieve the level of performance desired.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 1, Business Operations Manager, we spent more than budgeted because the Business Operations Manager salary was higher than planned. In action 2, School Maintenance, we spent more than budgeted due to building repairs costs being significantly higher than expected, due to additional repairs needed as a result of pandemic related school closures, covid related building expenses, and other expenses needed to maintain buildings over time. In action 3, Custodial Service and Supplies, we spent more than budgeted due to the ongoing pandemic causing need for additional disinfecting and deep cleaning. In action 4, Operations Specialists, we spent less than budgeted due to challenges hiring and retaining staff.

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

The School Maintenance action was effective as evidenced by the Do facilities meet the "good repair" standard (Met).

The Business Operations Manager, Custodial Services & Supplies, and Operations Specialists actions were effective as evidenced by family and student survey results: % of students feel safe on campus (79%) and % of families feel campus is safe (97%). We placed a heavy emphasis on COVID safety and making sure that regional safety guidelines were followed. Our COVID rates stayed below the community rates throughout the year. We were able to focus more on the functions of our Operations staff in spring of 2022 as COVID lessened.

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.

In the Business Operations Manager action, we added detail on the BOMs soliciting feedback from parents to ensure there is more community input into site operations or other matters of interest to parents. In the Operations Specialists action, we added a detail about our efforts to develop areas of technical expertise among our Operations Specialists, such as IT, Compliance, and Behavior Management. The school added Data Year and Data Source in the metrics table to provide more information.

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	Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning.

An explanation of why the LEA has developed this goal.

Delivering a well-rounded education builds the critical thinking, team work, character skills and values that our Rocketeers need to thrive in school and life.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of student feel connected to at least one staff member (As measured by student survey)	No 2020-21 data due to pandemic school closure.	86% Data Year: 2021-22 Data Source: Internal Survey			75% Data Year: 2023-24 Data Source: Internal Survey
% of parents connected (As measured by parent survey question, "My Rocketship school has a strong and committed community that	79% Data Year: 2020-21 Data Source: Annual Parent Survey	78% Data Year: 2021-22 Data Source: Annual Parent Survey			85% Data Year: 2023-24 Data Source: Annual Parent Survey

actively encourages family participation")					
Portion of parents with input into decision making (Parent survey participation rate)	88% Data Year: 2020-21 Data Source: Internal Survey	91% Data Year: 2021-22 Data Source: Internal Survey			90% Data Year: 2023-24 Data Source: Internal Survey
Chronic Absenteeism rate for all students and all significant subgroups	2018-19 All Students: 13.2% English Learners: 11.9% Low Income: 13.8% Students with Disabilities: 16.7% Asian: 5.1% Hispanic/Latinx: 13.3% Data Source: CA Dashboard	All Students: 54.6% English Learners: 50.4% Low Income: 54.4% Students with Disabilities: 52.4% Asian: 30.0% Hispanic/Latinx: 50.3% White: 38.5% Data Year: 2021-22 (as of 4/15/22) Data Source: SIS Attendance Reports			All Students: 10% English Learners: 10% Low Income: 10% Students with Disabilities: 10% Asian: 10% Black or African American: 10% Hispanic/Latinx: 10% White: 10% Data Year: 2023-24 Data Source: SIS Attendance Reports
Suspension rate for all students and all significant subgroups	2018-19 All Students: 2.2%	All Students: 0.0%			All Students: 0.5%

	English Learners: 2.4% Low Income: 2.3% Students with Disabilities: 4.8% Asian: 0% Hispanic/Latinx: 2.6% Data Source: CA Dashboard	English Learners: 0.0% Low Income: 0.0% Students with Disabilities: 0.0% Asian: 0.0% Hispanic/Latinx: 0.0% White: 0.0% Data Year: 2021-22 (as of 4/15/22) Data Source: SIS Discipline Reports			English Learners: 0.5% Low Income: 0.5% Students with Disabilities: 0.5% Asian: 0.5% Black or African American: 0.5% Hispanic/Latinx: 0.5% White: 0.5% Data Year: 2023-24 Data Source: SIS Discipline Reports
Expulsion rate for all students and all significant subgroups	2018-19: 0% Data Source: CA Dashboard	0% Data Year: 2021-22 (as of 4/15/22) Data Source: SIS Discipline Reports			0% Data Year: 2023-24 Data Source: SIS Discipline Reports
Average Daily Attendance	2018-19: 95%	87.8%			95% Data Year: 2023-24

	Data Source: SIS Attendance Reports	Data Year: 2021-22 (as of 4/15/22) Data Source: SIS Attendance Reports			Data Source: SIS Attendance Reports
% of students with access to a broad course of study, including unduplicated students and students with exceptional needs	100% Data Year: 2019-20 Data Source: Local Indicators	100% Data Year: 2020-21 Data Source: Local Indicators			100% Data Year: 2022-23 Data Source: Local Indicators

Actions

Action #	Title	Description	Total Funds	Contributing
1	Enrichment	Enrichment is a critical component of a students' education at Rocketship. In addition to aligning with CCSS standards, time spent in the Enrichment Center provides students with fun and engaging activities that increase their focus and commitment during core instruction. The Enrichment Center Coordinators provide students with the opportunity to engage in physical education, science, American Sign Language, student interest clubs, and various other enrichment activities. The Coordinators play a critical role in strengthening school culture. Importantly, enrichment also provides an opportunity for students to excel and show off talents that may not be immediately apparent in a general education setting. For our students in Special Education, this can be an especially motivating and engaging portion of their day.	$ 258,125	Y
2	Field Trips	Field Trips provide an important opportunity to both deepen students' learning and increase engagement. Many of the field trips taken are science and/or social studies related, enabling teachers to integrate	$ 26,500	Y

		the learning into their thematic units back in the classroom. In addition, parents often attend field trips with their students, thereby increasing parental engagement as well. The cornerstones of our field trip experience are Fourth and Fifth Grade Camp from Santa Cruz to Sebastopol. Each year, Rocketship 4th graders attend a three-day overnight Outdoor Education program, and Rocketship 5th graders go for one week of hiking, science lessons, outdoor exploration and fun. For many Rocketeers, this is one of their first experiences leaving home. Field trips and overnight trips will be held to the extent possible in consideration of public health guidelines, availability, and stakeholder input.		
3	Social Emotional Learning	Rocketship Sí Se Puede has been using Positive Behavior Intervention and Supports (PBIS) since the school opened. The fundamental purpose of PBIS is to create learning environments that are more consistent, predictable, positive, and safe, which helps our students develop their socio-emotional intelligence. PBIS will be one of our main priorities this year. We will focus on improving the fidelity of the practices across all spaces--classrooms, recess, and enrichment--so that we are creating a positive environment and culture with consistency. One key component of PBIS is implementing a socio-emotional learning (SEL) curriculum. We implement the Shortest Distance, an internally created curriculum, across all grades. This involves daily SEL lessons in all classrooms. These allow for more community and culture building within a class. The goal of these curricula is to help students build toward the 5 social emotional competencies of self awareness, self management, social awareness, relationship skills, and responsible decision making, as well as encompassing the social justice standards of identity, diversity, justice, and action.

We also utilize mental health professionals for individual student support and providing small group support working with the SEL curriculum.This year we will be increasing our tiers of support. We are adding a Mental Health Provider intern program to our already existing Mental Health Provider team. We will be leveraging this program to | $33,090 | Y |

| | | increase our tier 2 and tier 3 support (i.e. social skills groups, counseling, check-in check-out, etc.) in order to meet the expected increased needs of our students. We are expanding our CareCorps program to be an internal wrap around Community Schools program supporting families with accessing medical, dental, mental, financial, immigrational, and other various services at each of our 13 Bay Area school sites. This program will be an integrated student support program working to address out-of-school barriers to learning through partnerships with social and health service agencies and providers. The team of providers will work to gain family and community engagement by securing partnerships & resources for adults in relation to educational opportunities, such as ESL classes, green card or citizenship preparation, computer skills, etc. The Community of Schools program will also work to design a program to address chronic absenteeism. | | |
| 4 | Care Corps | In order for our students to have the capacity to learn and grow--and the space to become life-long learners--they need to have their basic needs (e.g., food, shelter, safety) met. Our Care Corps staff will regularly check in with families and teachers throughout the school year to identify families who may benefit from community support in making sure that their students' needs are all met. Care Corps staff are familiar with community resources, including those available to Rocketship families due to partnerships with community organizations, and can refer families to resources that will meet their needs. Care Corps staff will follow up with families to make sure that they are successful in accessing those resources and that their students are able to come to school ready to learn. | $74,400 | N |

Goal Analysis for 2021-22

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

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

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

Successes with the action implementation process include, in the Care Corps action, we started a bimonthly food distrib open to all rocketship families in collaboration with Second Harvest and San Jose PAL. Several mobile vaccine clinics were brought to campus through the Care Corps team. Care Corps facilitated workshops in partnership with mental health providers, the housing department, and other agencies to bring more community partners into the school community. We did case management with families with the greatest need for attendance support. In enrichment, a success was that K-5 had science weekly, and TK had developmental play daily. In Social Emotional Learning, a success was that we were able to maintain the mental health provider position. It was very beneficial having someone on campus to run groups, 1:1s, and guide the staff on SEL, communicate with families, and conduct peer mediation, especially after all that has occurred in the pandemic.

Some challenges with implementation this year were, in the Care Corps action, with the Care Corps site lead being a new role, it was not yet completely defined in terms of scope and tasks. Defining roles and channels of communication to manage and build external partnerships was a new process and can be further refined in the future to streamline our efforts. In enrichment, staffing shortages and COVID were challenges. We had substitutes throughout the year for P.E. because we were unable to fill the open position. In Social Emotional Learning, it was challenging to figure out how the mental health support could continue at home, and we will work on developing more solutions to provide tools to families to be able to support at home.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 2, Field Trips, expenses were higher than budgeted because Science camp expenses were slightly higher than planned; we did not anticipate higher expenses in the budget due to uncertainties around the covid pandemic. In action 3, Social Emotional Learning, we spent less than planned due to staffing shortages, resulting in fewer expenses for social emotional learning consultants and interventionists. In action 4, Care Corps, we spent less than budgeted because the CareCorp Coordinator salary was lower than planned. Care Corp Coordinators were not initially allocated to schools at the start of the school year.

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

The Social Emotional Learning action was somewhat effective, as evidenced by % of student feel connected to at least one staff member (As measured by student survey) (86%), by Suspension rate for all students and all significant subgroups (0%), and by Expulsion rate for all students and all significant subgroups (0%).

The Care Corps action was somewhat effective as evidenced by Average Daily Attendance (87.8%), by Chronic Absenteeism rate for all students and all significant subgroups (54.6%), and by % of parents connected (As measured by parent survey question, "My Rocketship school has a strong and committed community that actively encourages family participation") (78%), and the Portion of parents with input into decision making (Parent survey participation rate) (91%). Although the ADA is lower and Chronic absenteeism much higher than in a typical year, the pandemic brought unprecedented challenges to attendance, and we see that the actions made a big difference in supporting attendance despite this challenge.

The Enrichment and Field Trips actions were somewhat effective as evidenced by 100% of students with access to a broad course of study (100%).

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

The Field Trips action was edited to better reflect the location of the 4th and 5th grade trips. The Social Emotional Learning action was edited to remove a description of how some of the SEL curriculum was further developed. The school added Data Year and Data Source in the metrics table to provide more information. We added student group data in Chronic Absentee and Suspension rate outcomes to align with baseline data. We added "including unduplicated students and students with exceptional needs" to the Broad Course of Study metric in order to more clearly include programs and services for unduplicated students and students with exceptional needs in the metric.

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

Goal 5

Goal #	Description
5	Rocketship families are engaged in their students' education.

An explanation of why the LEA has developed this goal.

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. Parent involvement is a cornerstone of our school model.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of parents are involved (% parents	47% Data Year 2020--21	87% Data Year 2021-22 (As of 4/22/22)			60% Data Year 2023--24

on track to complete participation hours)	Data Source: Internal HelpCounter Data	Data Source: Internal HelpCounter Data			Data Source: Internal HelpCounter Data
% Home visits completed	90% Data Year 2020-21 Data Source: Internal Data	100% Data Year 2021-22 Data Source: Internal Data			95% Data Year 2023-24 Data Source: Internal Data
% of parents who are satisfied with their school (reporting as agree or strongly agree on the parent survey)	79% Data Year 2020--21 Data Source: Annual Parent Survey	84% Data Year 2021-22 Data Source: Annual Parent Survey			84% Data Year 2023-24 Data Source: Annual Parent Survey

Actions

Action #	Title	Description	Total Funds	Contributing
1	Family involvement	Community Events: Rocketship Sí Se Puede hosts many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. In order to support these efforts, Rocketship Si Se Puede invests in family appreciation items and provides a materials budget. In the coming year, we will be offering additional resources, education and opportunities such as workshops and classes. Family Volunteer Opportunities: Rocketship Si Se Puede family members will be encouraged to volunteer with their students to help tighten the link between the families and the school. These activities will vary widely but will include classroom assistance, translating documents, administrative assistance, and assisting in special school events. We will continue to expand and adapt the volunteer options	$ 0	N

		and events in order to be inclusive of working family members and to accomodate for times when COVID-19 may not allow for family members to volunteer on campus. In addition to these components, we will be expanding our work with our school-based parent groups to deepen advocacy in their communities. We will intentionally bring a Diversity, Equity and Inclusion (DEI) lens to our work with families. We will bring increased sensitivity to the phrasing and framing of our communication and events to be fully inclusive of and responsive to the realities and needs of our families. To this end, we will be looking at the communication, timing, and contents of our events and opportunities and continually seeking input from families to refine our program.		
2	Family Outreach	Rocketship Sí Se Puede provides many opportunities throughout the school year for families to interact with school staff. The school offers monthly forums (i.e., Cafecitos) for families to provide feedback as well as learn in depth about school activities. This enables families to become a more active participant in their child's education. We also survey our families annually. We analyze the data and meet with families to review the results and seek further input on the actions moving forward. We will continue working through our Regional Advisory Board parent group, which consists of the parent leaders of each school site council. The Regional Advisory Board meetings regularly to offer feedback to our board and regional leadership. We are seeking family input on what their needs are in the current COVID-19 challenges. We are seeking to find out what resources and what aspects of the school experience are most important to them in addition to getting their continued feedback on what we currently provide.	$0	Y
3	School Leadership Team	RSSP's school leadership team, consisting of the principal, assistant principal, and the business operations manager (BOM) and the office manager, serves as the leaders of the school community. They are	$ 88,350	N

		responsible for ensuring that a culture where parents are partners in student achievement is realized. To this end, they train and develop staff members in the practices that ensure successful parent engagement. It is their collective responsibility to ensure that home visits are completed, parent teacher conference goals are met, and that the school is on track with all parent engagement goals and responsive to parent input. In addition to the events and volunteer opportunities, the school leadership team will provide frequent communication to parents through written, social media, and other forums. Through the Care Corps program, school leaders will be equipped to continue to connect families to community resources and ensure that families have access to community resources on an ongoing basis.		
4	Los Dichos	Los Dichos is a parent, family, and community engagement activity where family members read stories of Latino origin as a part of a literature‑based program. The books read are bilingual and teach students about the Latino culture and values. Each one has a dicho, or saying, that reflects the story. After reading the bilingual book, parents and program facilitators lead activities and discussion on various topics such as family pride, peaceful conflict resolution, and other values. The Los Dichos program includes outreach to families, inviting them to be a part of what is happening in their students' learning. The program helps families, especially those families who speak Spanish as their primary language, find pathways to help their children to improve their academic achievement and become active participants in the education of their children. The family members begin by taking an introductory course on developmental assets by a Project Cornerstone staff. They then meet monthly as a group to review and discuss lesson plans and activities before going into the classroom.	$ 5,000	N

Goal Analysis for 2021-22

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 for the Parent Involvement action. We did community events virtually into the spring, but we did not do parent volunteer opportunities most of the year due to COVID. In-person opportunities began in the spring.

In Parent Involvement, we are glad that our virtual events were successful, and everyone was excited to bring back in-person volunteer opportunities in the spring. We held monthly Cafecitos, virtually until February, when we started holding them virtually and in person. We created a weekly parent report that was sent home, and we made daily posts on Facebook. We held our daily Launch assembly outside and on FB. We opened the opportunity since February for families to join Launch in person if they like. We held our usual parent conferences and home visits virtually, with the last conferences held in person. We will have a family foundational night workshop for focus families to show families how they can support student foundational skills at home. In Los Dichos, we started the program virtually. We started our in person outdoors Los Dichos programming in March, when 39 families attended. In April, for our second in person Los Dichos, we had 51 families attending, so we see a success in the increasing engagement.

It was a challenge missing out on the usual levels of in-person parent involvement on our campus for most of the year. It was a challenge to reach all families. With virtual events and fewer in-person opportunities, we didn't interface with all families as much and kept trying new ways to reach everyone. Before the pandemic, we had families helping us to make our events come to life. When virtual, we didn't have that ability. In Los Dichos, with virtual programming, active participation was limited. For the in-person Los Dichos, it was a challenge to accommodate families outdoors and limited the number we could host at a time. Working within parents' work hours also limited participation.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 1, Family Involvement, we spent more than budgeted because of additional support needed from families due to challenges around the ongoing pandemic. In action 3, School Leadership Team, we spent more than budgeted because our principal salary is higher than what was budgeted. In action 4, Los Dichos, we spent less than budgeted because funds were budgeted in case expenses materialized. This is primarily a volunteer program and was held mostly virtually this year.

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

Parent involvement and Los Dichos were effective as evidenced by % of parents are involved (% parents on track to complete participation hours; set as less than 100%) (90%).

Parent Outreach was effective as evidenced by % Home visits completed (100%)

School Leadership Team was effective as evidenced by % of parents who are satisfied with their school (reporting as agree or strongly agree on the parent survey) (86%).

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

The school added Data Year and Data Source in the metrics table to provide more information and removed "set as less than 100%" from the metric for % of parents involved in order to remove extraneous information.

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 2022-23

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$966,379	$110,570

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
26.69%	0.00%	$0	26.69%

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.

Actions Supporting Academic Growth and Achievement

Needs, Conditions, Circumstances

In reviewing the 2019 ELA and Math performance of our English Learners and Socioeconomically Disadvantaged students, we find that both groups are at the Green level for Math. In ELA, both English Learners and Socioeconomically Disadvantaged students are at the Yellow level. We had low performance in 2019 on the English Learner Progress Indicator, with 44% of students making progress towards English language proficiency. In 2019-20, our EL Reclassification rate was 3.3%. It was 0% in 20-21 and in 21-22, as of 4/15/22, it was 4.8%.

Actions

Based on a review of data, we have designed the 21-24 LCAP to implement strategies that effectively address learning gaps where needed while promoting rigorous grade level instruction. Every Rocketship Si Se Puede student is provided personalized learning. Personalized learning is about reaching each student with the right content at the right time using the right method of instruction. This process is guided by assessment data. Implementing a regular cycle of assessments ensures that our teachers have accurate data for instruction. Data Days are

professional development time set aside for teachers to analyze data and plan differentiated lessons and supports. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. This is especially helpful for our unduplicated students who may have very different needs from their peer students. Every week, all teachers receive at least four hours of support outside the classroom, are observed by Assistant Principals at least twice, receive at least two hours of professional development, and have a one-on-one meeting with their coaches. This helps our teachers better understand how to meet the needs of their students, particularly EL, Foster Youth and low-income students.

1.2 Personalized Learning

1.5 Reading Engagement

2.1 Professional Development

2.2 Assessments

2.3 Data Days

2.4 Coaching

Expected Outcomes

By implementing the identified actions, we will ensure steady growth in our academic outcomes, such as SBAC ELA and Math, English Learner Progress, Reclassification rates. Current targets aim for at least approximately 5 points growth in ELA and 3 points growth in Math within the next three years (see expected outcomes in Goal 1), a high level English Learner Progress and at least a 15% English Learner Reclassification rate. We plan to use NWEA MAP data to gauge progress throughout the year.

Actions Supporting Climate and Culture

Needs, Conditions, Circumstances

In 2019, our Socioeconomically disadvantaged students and English Learners were at the Orange level for Suspensions on the CA Dashboard. We had a 0% suspension rate overall and for all student groups in 21-22 as of 4/15/22. In 2019, Chronic Absenteeism was at the Orange level for both our Socioeconomically disadvantaged students and English Learners. In 21-22, as of 4/15/22, it was 54.6% overall, 50.4% for English learners, and 54.4% for low income students.

Actions

Based on the data, we see positive signs of the impact of our efforts to foster a positive culture and climate in support of students both holistically and academically. Key components of these additional efforts include our Business Operations Manager who ensures a safe, clean school campus in order to ensure the best environment for learning and our Operations Specialists who ensure students can safely and efficiently

transition during different times of the day. We provide Enrichment opportunities and field trips to support the development of the whole child. Our Social Emotional Learning program provides additional support to remove any barriers to engagement and achievement.

3.1 Business Operations Manager

3.4 Operations Specialists

4.1 Enrichment

4.2 Field Trips

4.3 Social Emotional Learning

Expected Outcomes

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

Actions Supporting Family Engagement

Needs, Conditions, Circumstances

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. We know that families of our socioeconomically disadvantaged students may benefit from additional opportunities that increase their ability to support their students' learning, to advocate for their needs and prepare to successfully navigate the systems in high school and college. Families of English Learners benefit from additional outreach to support their students in English Language Development. We also know that in order to be successful, we need to provide additional communication, in languages other than English where needed, and that the school needs continual parent input to inform plans.

Actions

5.2 Family Outreach

Expected Outcomes

By implementing a comprehensive Family Outreach program, we hope to achieve our goals in academic growth and achievement, described above. We also believe this work will support us in achieving our goals in climate and culture, described in the plan and above. We will measure progress in our family engagement efforts by specific indicators around family perceptions of their satisfaction with the school, family participation in various events and opportunities, and the percent of our students' homes we are able to visit at the beginning of each school year.

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

The following actions contribute to meeting the increased/improved services requirement of 26.69% on a LEA-wide basis. The breakdown of how each action contributes is below:

1.2 Personalized Learning: $222,512 (6.15%)

1.5 Reading Engagement: $10,000 (.28%)

2.1 Professional Development: $142,969 (3.95%)

2.2 Assessments: $3,520 (.10%)

2.3 Data Days: $30,413 (.84%)

2.4 Coaching: $94,868 (2.62%)

3.1 Business Operations Manager: $110,250 (3.04%)

3.4 Operations Specialists: $199,981 (5.52%)

4.1 Enrichment: $108,125 (2.99%)

4.2 Field Trips: $26,500 (.73%)

4.3 Social Emotional Learning: $33,090 (.91%)

5.2 Family Outreach: $0 (0%)

Total 27.13% Increased Services for LEA-Wide Actions

Academic Growth and Achievement

1.2 Personalized Learning

1.5 Reading Engagement

2.1 Professional Development

2.2 Assessments

2.3 Data Days

2.4 Coaching

The personalized learning action increases the amount of technology, tech support, online learning platforms, leveled libraries, learning lab materials and instructional materials available to English learners, low income students, and foster youth so that they can successfully engage with the right content at the right time according to their needs and varying levels. Reading engagement adds funding for materials and supplies to support a school-wide reading initiative that fosters love of reading and reading growth above and beyond the ELA curriculum to provide additional support for our low income, English learners, and foster youth to grow as readers. Professional development and coaching actions add staffing and materials in support of expanded professional development opportunities and teacher coaching provided to all teachers, totaling about 4 hours per week, to ensure that teachers are supported to effectively meet the needs of our low income students, English learners, and foster youth. The actions for assessments and data days add assessment systems, staffing, and related materials to our program in order to provide accurate and actionable data on the learning progress and needs of our low income students, English learners, and foster youth and to dedicate time and expertise to the effective use of that data.

Climate and Culture

3.1 Business Operations Manager

3.4 Operations Specialists

4.1 Enrichment

4.2 Field Trips

4.3 Social Emotional Learning

The Business Operations Manager action expands the staffing at our school in order to provide our low income students, English learners and foster youth an additional highly trained leader on campus dedicated to ensuring a safe and supportive school climate, smooth operations, and effective outreach for student engagement. The Operations Specialists add additional staffing in support of functions that are particularly beneficial to our low income students, English learners and foster youth. They ensure that school nutrition is well implemented, that recess and lunchtime activities are productive and positive, and that outreach for student support and re-engagement is timely and effective. The enrichment and field trips actions bring additional opportunities to our low income students, English learners, and foster youth by adding opportunities for learning beyond the core curriculum and in the community. Social emotional learning action adds staffing and resources in order to create and implement a comprehensive program in Social Emotional Learning and mental health supports to ensure that our low income students, English learners, and foster youth are supported not just academically but holistically, and that mental health support is available to them as needed.

Family Engagement

5.2 Family Outreach

Family Outreach adds staffing time devoted to engaging with families so that families of our low income students, English learners, and foster youth. This action supports the building of strong family-school relationships in support of students through such initiatives as home visits, opportunities and events for families, and outreach.

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.

Rocketship Sí Se Puede Academy is a single-school LEA with greater than 55% unduplicated pupils and is therefore eligible to receive the 15% concentration grant add-on. RSSP does not receive enough additional concentration grant funding to hire additional staff, but instead we are using it to retain staff that provide direct services to students, specifically Operations Specialists, in alignment with Goal 3, Action 4, Operations Specialists. The direct increased/improved services that this will provide to students include supporting arrival and dismissal, meal programs, daily transitions on campus, and recess and lunch for all 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	1:17
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:17

Instructions

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:

o   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)

    o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

  o 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)

  o 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

  o 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)

  o 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

  o 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)

  o 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 (%)

- o This amount is the total of the Planned Percentage of Improved Services column

- ● 8. Total Estimated Actual Percentage of Improved Services (%)

  - o 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)

  - o 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).

2021-22 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 1,896,204.95	$ 1,831,447.76

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	Standards-Aligned Instruction & Materials	No	$ 12,000	$ 4,805
1	1		No	$ 24,938	$ 36,029
1	1			$ -	$ -
1	1			$ -	$ -
1	1			$ -	$ -
1	2	Personalized Learning	Yes	$ 35,000	$ 29,699
1	2		Yes	$ 54,312	$ 49,207
1	2		Yes	$ 5,000	$ 9,361
1	2		Yes	$ 9,600	$ 2
1	2		Yes	$ 6,000	$ 8,589
1	2		Yes	$ 16,500	$ 18,799
1	2		No	$ 1,800	$ 80
1	2		Yes	$ 53,750	$ 44,352
1	2		Yes	$ 53,750	$ 55,500
1	2		Yes	$ -	$ 129,443
1	3	Special Education Supports	No	$ 22,655	$ 2,187
1	3		No	$ 58,882	$ 119,268
1	3			$ -	$ -
1	3			$ -	$ -
1	3			$ -	$ -
1	4	GLAD Training and Curriculum	No	$ 24,409	$ 18,403
1	4			$ -	$ -

				Budget		Actual	
1	4			$	-	$	-
1	4			$	-	$	-
1	4			$	-	$	-
1	5	Reading Engagement	Yes	$	10,000	$	10,056
1	5			$	-	$	-
1	5			$	-	$	-
1	5			$	-	$	-
1	5		Yes	$	-	$	-
2	1	Professional Development	Yes	$	72,319	$	77,090
2	1		Yes	$	43,809	$	46,698
2	1		Yes	$	15,000	$	6,106
2	1			$	-	$	-
2	1			$	-	$	-
2	2	Assessments	Yes	$	8,450	$	17,422
2	2		Yes	$	-	$	5,645
2	2			$	-	$	-
2	2			$	-	$	-
2	2			$	-	$	-
2	3	Data Days	Yes	$	27,815	$	29,650
2	3			$	-	$	-
2	3			$	-	$	-
2	3			$	-	$	-
2	3			$	-	$	-
2	4	Coaching	Yes	$	92,138	$	46,332
2	4			$	-	$	-
2	4			$	-	$	-
2	4			$	-	$	-
2	4			$	-	$	-
2	5	Teacher Credentialing	No	$	16,875	$	10,250
2	5			$	-	$	-
2	6	Culturally Responsive Pedagogy		$	-	$	-
2	5			$	-	$	-
2	5			$	-	$	-
3	1	Business Operations Manager	Yes	$	107,000	$	135,863
3	1			$	-	$	-
3	1			$	-	$	-

				$		$	
3	1			$	-	$	-
3	1			$	-	$	-
3	2	School Maintenance	No	$	50,885	$	67,651
3	2		No	$	30,884	$	33,773
3	2		No	$	10,400	$	8,538
3	2			$	-	$	-
3	2			$	-	$	-
3	3	Custodial Service and Supplies	No	$	61,800	$	129,812
3	3			$	-	$	-
3	3			$	-	$	-
3	3			$	-	$	-
3	3			$	-	$	-
3	4	Operations Specialists	Yes	$	499,981	$	254,285
3	4			$	-	$	-
3	4			$	-	$	-
3	4			$	-	$	-
3	4			$	-	$	-
3	5	Removed Security Services as action for 21-		$	-	$	-
4	1	Enrichment	Yes	$	105,000	$	80,403
4	1			$	121,500	$	131,997
4	1			$	-	$	-
4	1			$	-	$	-
4	2	Field Trips	Yes	$	26,196	$	33,729
4	2			$	-	$	-
4	2			$	-	$	-
4	2			$	-	$	-
4	2			$	-	$	-
4	3	Social Emotional Learning	Yes	$	3,805	$	23,176
4	3		Yes	$	30,000	$	-
4	3		Yes	$	-	$	-
4	3			$	-	$	-
4	3			$	-	$	-
4	4	CareCorp	No	$	75,000	$	47,000
4	4			$	-	$	-
4	4			$	-	$	-
4	4			$	-	$	-

4	4			$	-	$ -
5	1	Parent Involvement	No	$	13,453	$ 19,506
5	1			$	-	$ -
5	1			$	-	$ -
5	1			$	-	$ -
5	1			$	-	$ -
5	2	Parent Outreach	Yes	$	8,125	$ 9,279
5	2			$	-	$ -
5	2			$	-	$ -
5	2			$	-	$ -
5	2			$	-	$ -
5	3	School Leadership Team	No	$	82,175	$ 81,462
5	3			$	-	$ -
5	4	Los Dichos	No	$	5,000	$ -
5	4			$	-	$ -
5	4			$	-	$ -
				$	-	$ -

2021-22 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)
$ 875,069	$ 1,121,737	$ 966,176	$ 155,562	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Standards-Aligned Instruction & Materials	No	$ -		0.00%	0.00%
1	1		No	$ -		0.00%	0.00%
1	1			$ -	$ -	0.00%	0.00%
1	1			$ -	$ -	0.00%	0.00%
1	1			$ -	$ -	0.00%	0.00%
1	2	Personalized Learning	Yes	$ 35,000	$ 29,698.86	0.00%	0.00%
1	2		Yes	$ -	$ 948.35	0.00%	0.00%
1	2		Yes	$ 5,000	$ 9,361.02	0.00%	0.00%
1	2		Yes	$ 9,600	$ 2.24	0.00%	0.00%
1	2		Yes	$ 6,000	$ 8,589.21	0.00%	0.00%
1	2		Yes	$ 16,500	$ 12,399.00	0.00%	0.00%
1	2		No	$ -		0.00%	0.00%
1	2		Yes		$ -	0.00%	
1	2		Yes		$ -	0.00%	
1	2		Yes		$ 129,442.61	0.00%	0.00%
1	3	Special Education Supports	No	$ -		0.00%	0.00%
1	3		No	$ -		0.00%	0.00%
1	3			$ -	$ -	0.00%	0.00%
1	3			$ -	$ -	0.00%	0.00%
1	3			$ -	$ -	0.00%	0.00%
1	4	GLAD Training and Curriculum	No	$ -		0.00%	0.00%
1	4			$ -	$ -	0.00%	0.00%
1	4			$ -	$ -	0.00%	0.00%
1	4			$ -	$ -	0.00%	0.00%
1	4			$ -	$ -	0.00%	0.00%
1	5	Reading Engagement	Yes	$ 10,000	$ 10,055.74	0.00%	0.00%
1	5			$ -	$ -	0.00%	0.00%
1	5			$ -	$ -	0.00%	0.00%
1	5			$ -	$ -	0.00%	0.00%
1	5		Yes		$ -	0.00%	
2	1	Professional Development	Yes	$ 72,319	$ 77,089.51	0.00%	0.00%
2	1		Yes	$ 43,809	$ 46,698.45	0.00%	0.00%
2	1		Yes	$ 15,000	$ 6,105.98	0.00%	0.00%
2	1			$ -	$ -	0.00%	0.00%
2	1			$ -	$ -	0.00%	0.00%
2	2	Assessments	Yes	$ 8,450	$ 17,421.56	0.00%	0.00%
2	2		Yes	$ -	$ 5,645.24	0.00%	0.00%
2	2			$ -	$ -	0.00%	0.00%
2	2			$ -	$ -	0.00%	0.00%
2	2			$ -	$ -	0.00%	0.00%

2	3	Data Days	Yes	$	27,815	$	29,649.81	0.00%	0.00%
2	3			$	-	$	-	0.00%	0.00%
2	3			$	-	$	-	0.00%	0.00%
2	3			$	-	$	-	0.00%	0.00%
2	3			$	-	$	-	0.00%	0.00%
2	4	Coaching	Yes	$	92,138	$	46,332.08	0.00%	0.00%
2	4			$	-	$	-	0.00%	0.00%
2	4			$	-	$	-	0.00%	0.00%
2	4			$	-	$	-	0.00%	0.00%
2	4			$	-	$	-	0.00%	0.00%
2	5	Teacher Credentialing	No	$	-			0.00%	0.00%
2	5			$	-	$	-	0.00%	0.00%
2	6	Culturally Responsive Pedagogy		$	-	$	-	0.00%	0.00%
2	5			$	-	$	-	0.00%	0.00%
2	5			$	-	$	-	0.00%	0.00%
3	1	Business Operations Manager	Yes	$	107,000	$	135,862.50	0.00%	0.00%
3	1			$	-	$	-	0.00%	0.00%
3	1			$	-	$	-	0.00%	0.00%
3	1			$	-	$	-	0.00%	0.00%
3	2	School Maintenance	No	$	-			0.00%	0.00%
3	2		No	$	-			0.00%	0.00%
3	2		No	$	-			0.00%	0.00%
3	2			$	-	$	-	0.00%	0.00%
3	2			$	-	$	-	0.00%	0.00%
3	3	Custodial Service and Supplies	No	$	-			0.00%	0.00%
3	3			$	-	$	-	0.00%	0.00%
3	3			$	-	$	-	0.00%	0.00%
3	3			$	-	$	-	0.00%	0.00%
3	3			$	-	$	-	0.00%	0.00%
3	4	Operations Specialists	Yes	$	499,981	$	254,285.20	0.00%	0.00%
3	4			$	-	$	-	0.00%	0.00%
3	4			$	-	$	-	0.00%	0.00%
3	4			$	-	$	-	0.00%	0.00%
3	4			$	-	$	-	0.00%	0.00%
3	5	Removed Security Services as action for 21-24: can		$	-	$	-	0.00%	0.00%
4	1	Enrichment	Yes	$	105,000	$	80,403.37	0.00%	0.00%
4	1			$	-	$	-	0.00%	0.00%
4	1			$	-	$	-	0.00%	0.00%
4	2	Field Trips	Yes	$	26,196	$	33,729.43	0.00%	0.00%
4	2			$	-	$	-	0.00%	0.00%
4	2			$	-	$	-	0.00%	0.00%
4	2			$	-	$	-	0.00%	0.00%
4	2			$	-	$	-	0.00%	0.00%
4	3	Social Emotional Learning	Yes	$	3,805	$	23,176.03	0.00%	0.00%
4	3		Yes	$	30,000	$	-	0.00%	
4	3		Yes			$	-	0.00%	
4	3			$	-	$	-	0.00%	0.00%
4	3			$	-	$	-	0.00%	0.00%
4	4	CareCorp	No	$	-			0.00%	0.00%
4	4			$	-	$	-	0.00%	0.00%
4	4			$	-	$	-	0.00%	0.00%
4	4			$	-	$	-	0.00%	0.00%
5	1	Parent Involvement	No	$	-			0.00%	0.00%
5	1			$	-	$	-	0.00%	0.00%
5	1			$	-	$	-	0.00%	0.00%

5	1			$ -	$ -	0.00%	0.00%
5	1			$ -	$ -	0.00%	0.00%
5	2	Parent Outreach	Yes	$ 8,125	$ 9,279.40	0.00%	0.00%
5	2			$ -	$ -	0.00%	0.00%
5	2			$ -	$ -	0.00%	0.00%
5	2			$ -	$ -	0.00%	0.00%
5	2			$ -	$ -	0.00%	0.00%
5	3	School Leadership Team	No	$ -		0.00%	0.00%
5	3			$ -	$ -	0.00%	0.00%
5	4	Los Dichos	No	$ -		0.00%	0.00%
5	4			$ -	$ -	0.00%	0.00%
5	4			$ -	$ -	0.00%	0.00%
				$ -	$ -	0.00%	0.00%

2021-22 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)
$ 2,639,131	$ 875,069	0.00%	33.16%	$ 966,176	0.00%	36.61%	$0.00 - No Carryover	0.00% - No Carryover

2022-23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 1,223,147	$ 287,734	$ -	$ 183,934	1,694,815	$ 1,077,845	$ 616,970

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Standards-Aligned Instruction & Materials	All	$ 41,520	$ -	$ -	$ -	$ 41,520
1	2	Personalized Learning		$ 222,512	$ -	$ -	$ 112,525	$ 335,037
1	3	Special Education Supports	Special Education	$ -	$ 63,334	$ -	$ -	$ 63,334
1	4	Services to Support Emerging Bilingual Students	EL	$ -	$ -	$ -	$ 24,409	$ 24,409
1	5	Reading Engagement		$ 10,000	$ -	$ -	$ -	$ 10,000
2	1	Professional Development		$ 142,969	$ -	$ -	$ -	$ 142,969
2	2	Assessments		$ 3,520	$ -	$ -	$ -	$ 3,520
2	3	Data Days		$ 30,413	$ -	$ -	$ -	$ 30,413
2	4	Coaching		$ 94,868	$ -	$ -	$ -	$ 94,868
2	5	Teacher Credentialing	All	$ -	$ -	$ -	$ 42,000	$ 42,000
2	5	Culturally Responsive Pedagogy	All	$ -	$ -	$ -	$ -	$ -
3	1	Business Operations Manager		$ 110,250	$ -	$ -	$ -	$ 110,250
3	2	School Maintenance	All	$ 49,249	$ -	$ -	$ -	$ 49,249
3	3	Custodial Service and Supplies	All	$ 61,800	$ -	$ -	$ -	$ 61,800
3	4	Operations Specialists		$ 199,981	$ -	$ -	$ -	$ 199,981
4	1	Enrichment		$ 108,125	$ 150,000	$ -	$ -	$ 258,125
4	2	Field Trips		$ 26,500	$ -	$ -	$ -	$ 26,500
4	3	Social Emotional Learning		$ 33,090	$ -	$ -	$ -	$ 33,090
4	4	CareCorp	All	$ -	$ 74,400	$ -	$ -	$ 74,400
5	1	Family Involvement	All	$ -	$ -	$ -	$ -	$ -
5	2	Family Outreach	All	$ -	$ -	$ -	$ -	$ -
5	3	School Leadership Team	All	$ 88,350	$ -	$ -	$ -	$ 88,350
5	4	Los Dichos	All	$ -	$ -	$ -	$ 5,000	$ 5,000
				$ -	$ -	$ -	$ -	$ -

2022-23 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
$ 3,620,791	$ 966,379	26.69%	0.00%	26.69%	$ 982,228	0.00%	27.13%	**Total:**	$ 982,228
								LEA-wide Total:	$ 982,228
								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	Standards-Aligned Instruction & Materials	No	LEA-wide		RSSP	$ -	0.00%
1	2	Personalized Learning	Yes	LEA-wide	All	RSSP	$ 222,512	0.00%
1	3	Special Education Supports	No	Limited		RSSP	$ -	0.00%
1	4	Services to Support Emerging Bilingual Stud	No	Limited		RSSP	$ -	0.00%
1	5	Reading Engagement	Yes	LEA-wide	All	RSSP	$ 10,000	0.00%
2	1	Professional Development	Yes	LEA-wide	All	RSSP	$ 142,969	0.00%
2	2	Assessments	Yes	LEA-wide	All	RSSP	$ 3,520	0.00%
2	3	Data Days	Yes	LEA-wide	All	RSSP	$ 30,413	0.00%
2	4	Coaching	Yes	LEA-wide	All	RSSP	$ 94,868	0.00%
2	5	Teacher Credentialing	No	LEA-wide		RSSP	$ -	0.00%
2	5	Culturally Responsive Pedagogy	No	LEA-wide		RSSP	$ -	0.00%
3	1	Business Operations Manager	Yes	LEA-wide	All	RSSP	$ 110,250	0.00%
3	2	School Maintenance	No	LEA-wide		RSSP	$ -	0.00%
3	3	Custodial Service and Supplies	No	LEA-wide		RSSP	$ -	0.00%
3	4	Operations Specialists	Yes	LEA-wide	All	RSSP	$ 199,981	0.00%
4	1	Enrichment	Yes	LEA-wide	All	RSSP	$ 108,125	0.00%
4	2	Field Trips	Yes	LEA-wide	All	RSSP	$ 26,500	0.00%
4	3	Social Emotional Learning	Yes	LEA-wide	All	RSSP	$ 33,090	0.00%
4	4	CareCorp	No	LEA-wide		RSSP	$ -	0.00%
5	1	Family Involvement	No	LEA-wide		RSSP	$ -	0.00%
5	2	Family Outreach	Yes	LEA-wide	All	RSSP	$ -	0.00%
5	3	School Leadership Team	No	LEA-wide		RSSP	$ -	0.00%
5	4	Los Dichos	No	LEA-wide		RSSP	$ -	0.00%
				LEA-wide			$ -	0.00%