Caliber

changemakers

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Caliber: ChangeMakers Academy
CDS Code: 48-70581-0134262
School Year: 2022-23
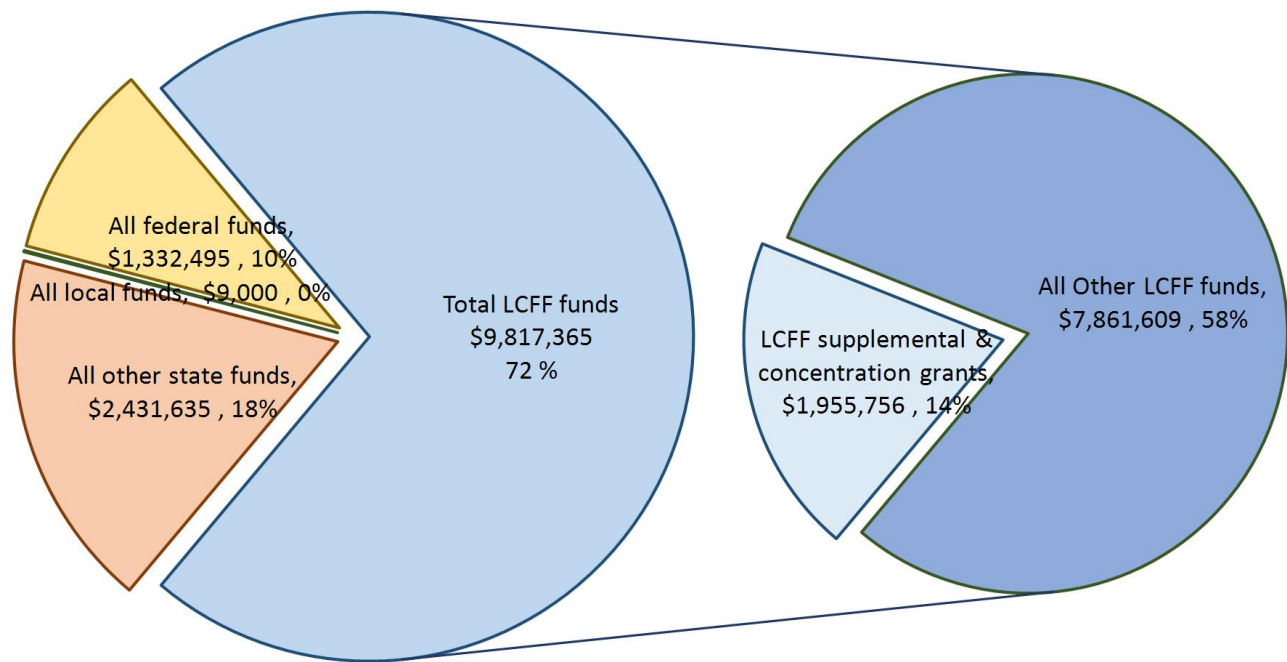LEA contact information:
Aisha Ford & Alesha Williams
School Leaders

707-563-9827

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, $1,332,495 , 10%

All local funds, $9,000 , 0%

All other state funds, $2,431,635 , 18%

Total LCFF funds $9,817,365 72 %

LCFF supplemental & concentration grants, $1,955,756 , 14%
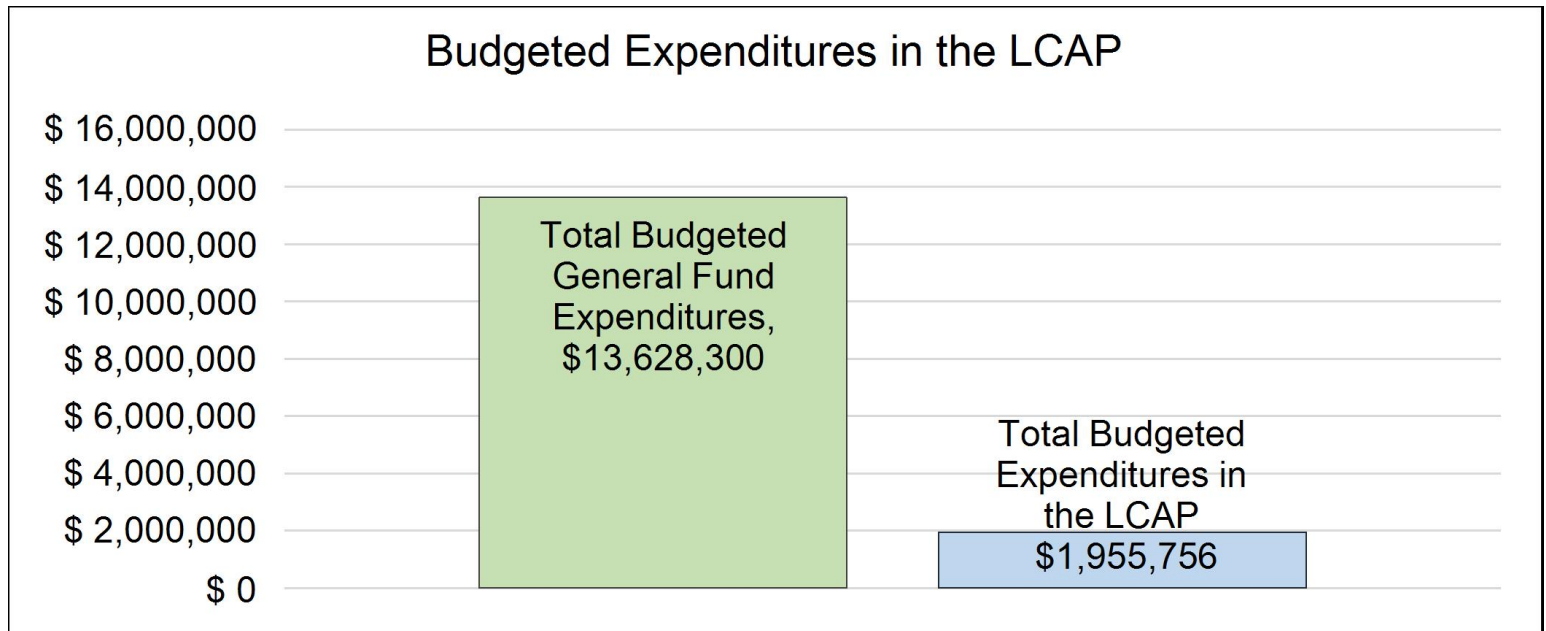
All Other LCFF funds, $7,861,609 , 58%

This chart shows the total general purpose revenue Caliber: ChangeMakers Academy 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 Caliber: ChangeMakers Academy is $13590495, of which $9817365 is Local Control Funding Formula (LCFF), $2431635 is other state funds, $9000 is local funds, and $1332495 is federal funds. Of the $9817365 in LCFF Funds, $1955756 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

Total Budgeted General Fund Expenditures, $13,628,300

Total Budgeted Expenditures in the LCAP $1,955,756

This chart provides a quick summary of how much Caliber: ChangeMakers Academy 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: Caliber: ChangeMakers Academy plans to spend $13628300 for the 2022-23 school year. Of that amount, $1955756 is tied to actions/services in the LCAP and $0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
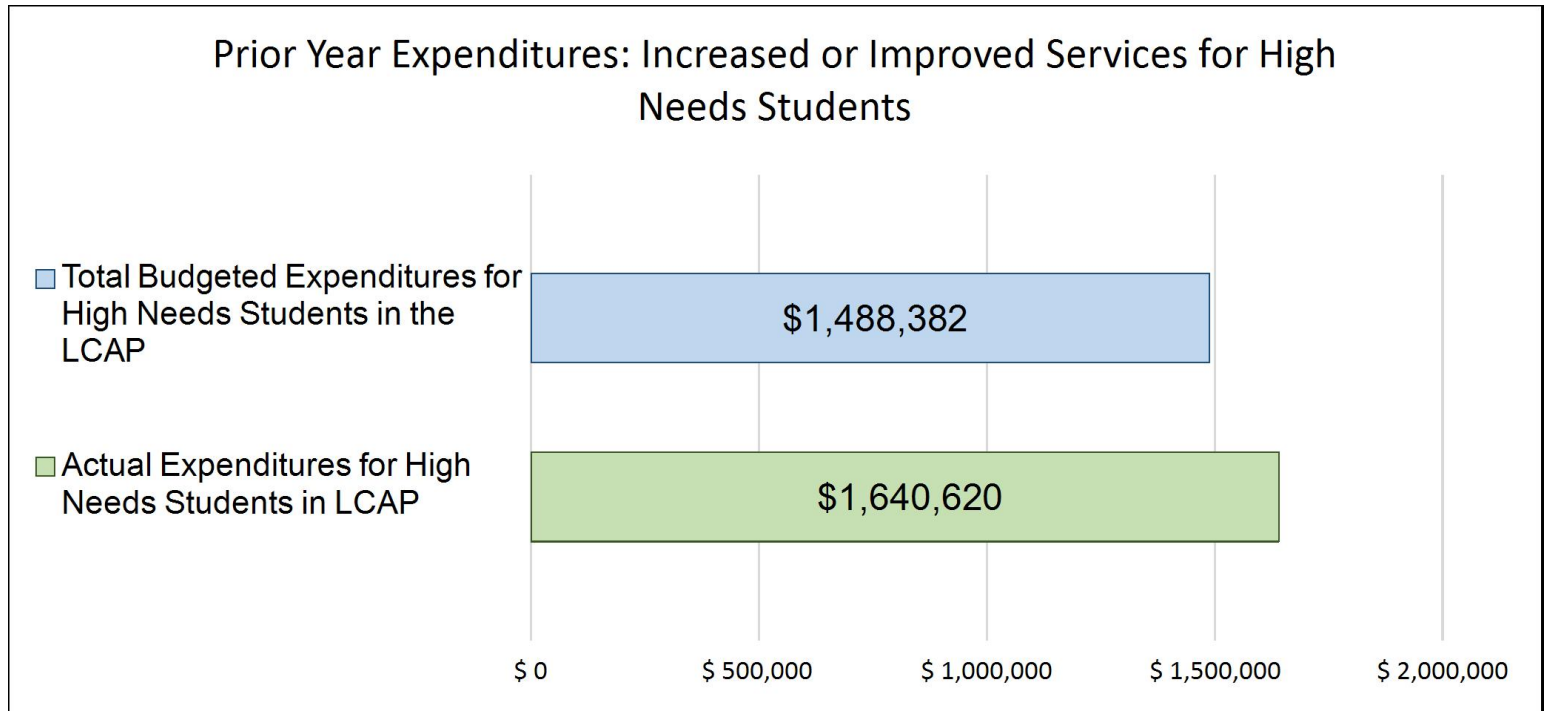
There are no budgeted expenditures that are not included in the LCAP.

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

In 2022-23, Caliber: ChangeMakers Academy is projecting it will receive $1955756 based on the enrollment of foster youth, English learner, and low-income students. Caliber: ChangeMakers Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Caliber: ChangeMakers Academy plans to spend $1955756 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

- Total Budgeted Expenditures for High Needs Students in the LCAP — $1,488,382
- Actual Expenditures for High Needs Students in LCAP — $1,640,620

This chart compares what Caliber: ChangeMakers Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Caliber: ChangeMakers Academy 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, Caliber: ChangeMakers Academy's LCAP budgeted $1488382 for planned actions to increase or improve services for high needs students. Caliber: ChangeMakers Academy actually spent $1640620 for actions to increase or improve services for high needs students in 2021-22.

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
Caliber: ChangeMakers Academy	Aisha Ford & Alesha Williams School Leaders	info@calibercma.org

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 2020–21 Local Control and Accountability Plan (LCAP).

All funds provided in the Budget Act of 2021 were included in the 2021-22 Local Control and Accountability Plan (LCAP). As such, no additional engagement was conducted specifically related to the use fo funds that were not included in the 2021-22 LCAP.

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.

ChangeMakers Academy has an unduplicated pupil percentage in excess of 55% and therefore it does anticipate receiving a concentration grant as part of its 2021-22 LCFF funding. The school has estimated the size of its concentration grant add-on at $138,245 in the 2nd interim budget update approved by the Board in December 2021 (based on an estimated concentration grant of $599,061, which would only have been $460,816. without the add-on). The school plans to use this add-on funding to hire additional instructional staff who will provide direct services to students.

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.

All use of one-time federal funds that are intended to support recovery from the COVID-19 pandemic were planned in conjunction with the development of school's 2021-22 LCAP. As such, the description of the engagement of educational partners that was included in that LCAP also applies to the use of these funds. Specifically, the engagement with (i) Caliber Students and Families, (ii) Caliber School Leaders, (iii) Caliber Teachers and Staff, and (iv) Caliber advisory committees (ELAC, SST), all of which are detailed on page 5 in the school's LCAP (the "Stakeholder Engagement" section).

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.

ChangeMakers Academy is receiving ESSER III funding, the expenditure plan for which was formally approved by the Board in October 2021

after having previously been included in the budget approved by the Board in June 2021. The school did not intended to spend ESSER III funding in the 2021-22 fiscal year, but rather to spend it in 2022-23 and 2023-24. That remains the plan at this time.

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.

As noted above, planning for the use of all the school's fiscal resources is conducted in an integrated and comprehensive manner so that all funding is consistent with the goals in the school's LCAP. While the specific focal points of different sources of funding may vary (e.g., meal funding will support the meal program, and special education funding will support the special education program), the overall strategy, priorities, and goals of the organization are considered holistically when considering how individual programs and funding sources fit together to support the organization's goals.

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 2020–21 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 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
Caliber: ChangeMakers Academy	Aisha Ford & Alesha Williams School Leaders	info@calibercma.org 707-563-9827

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.

Caliber: ChangeMakers Academy currently serves over 800 students in TK through 8th grade. 67.2% of students qualify for free or reduced lunch and 20% of our students are identified as English Learners. 50.3% of our students identify as Hispanic and 28.1% identify as Black/African American. Enrollment also includes 13% of students designated as students with special needs holding an Individual Education Plan.

Caliber achieves our mission by dedicating ourselves to our four pillars of heart, smart, think and act. At Caliber Public Schools, we will establish a safe and supportive environment (HEART) so that students can engage in rigorous learning (SMART) and develop the skill set to be critical thinkers (THINK) who then become agents of change in their communities and world (ACT).

The mission of Caliber Public Schools is to shift the experiences, expectations, and outcomes for students in historically underserved communities. We deeply believe in the impact teacher effectiveness has on student achievement. Therefore, we are committed to teacher development. We place significant resources, time and effort into professional development, coaching, and focusing school leadership on instruction and the classroom. Additionally, we offer a 1:1 ratio of students to computers throughout the school (Chromebooks). We offer a standards-based curriculum and a comprehensive Social-Emotional program including explicit curriculum, restorative practices, mindful practices, community building, and access to mental health supports.

Reflections: Successes

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

NWEA MAP
In grades 6-8, over 50% of students in each grade met their typical growth in Math (6th - 51%; 7th - 58%; 8th - 57%). 50% of 1st graders also met their Math typical growth according to the NWEA MAP.

Staff and Student Culture and Climate
Our suspension rate is 0%, which we owe to our strong SEL program and restorative justice practices. Diversity and Inclusion and Rigorous Expectations are our schoolwide strengths according to the SEL and student climate surveys, demonstrating that we are creating the

English Learner Support
At the time of LCAP submission, we were on track for a 22% reclassification rate. We invested in an ELD Coordinator this year to provide professional development and support around supporting English learners.

Implementation of Academic Standards
All teachers in all grades are using high-quality grade-level standards-based curricula, and believe that students are being offered a high-quality academic program.

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.

Attendance and Engagement
In 2022-23, we will be looking to improve ADA and chronic absenteeism. We struggled this year to get to our usual percentage, which generally sits near 95%. In Goal 5, we have added an action to improve attendance tracking and response systems, which includes efforts to re-engage families and students on campus.

School Climate
Under 50% of students responded positively to questions about a sense of belonging, and 50% of students responded positively to questions about engagement. We are expanding our enrichment activities through expanded learning and course offerings (including Art in 2022-23).

Students with Special Needs
In 2022-23, we will be eager to improve academic outcomes for students with special needs. Within Goal 4, we have added an action to ensure that we are supporting the general education and special education teams to collaborate through an inclusion model.

Gap between ELA and Math
In the Spring of 2022, our students performed generally better in Math than ELA on NWEA MAP, but we have to improve in both. We have a lot of growth to make in ELA for 2022-23 (just 35% of students met their typical growth), so we will be doubling down on curriculum internalization and weekly data meetings in this area.

LCAP Highlights

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

Caliber ChangeMakers Academy has clearly defined schoolwide outcomes and goals, and these goals are informed by and aligned with the eight state priorities and the state and local indicators published in the California School Dashboard. The Caliber ChangeMakers Academy LCAP provides a reasonably comprehensive description of the school's goals, actions, and outcomes in the state priorities for the entire school and all numerically significant pupil subgroups. The LCAP is informed by Caliber's Healthy Schools Framework, which outlines Six Essential Questions that we consider in determining the overall health of each of our schools. They are:

Does our network demonstrate the core SEL competencies?
Does our network deliver academic growth and achievement for our students?
Does our network help our students make connections in their school experience that make them critically conscious of their world and the world beyond?
Does our network promote equity and achieve equitable outcomes?
Is our network financially and operationally sound?
Do we live by our values (F.A.C.E.)?

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.

Caliber: ChangeMakers Academy has not been identified as being 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.

Not applicable because the school has not been identified as being 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.

Not applicable because the school has not been identified as being 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.

Stakeholder input and engagement has been essential for the development of the LCAP. We have many systems in place to engage our stakeholders throughout the school year, and leverage these mechanisms to improve each draft of the LCAP before finalization. The Caliber ChangeMakers School Leaders drove the prioritization and planning for this LCAP, utilizing feedback from students, families, and staff.

Caliber Students and Families
Caliber students and families each have taken at least two surveys related to the school's major priorities this year. School Leaders have analyzed this feedback and incorporated it into the LCAP, including feedback asking for more opportunities for family engagement and involvement.

Caliber Teachers and Staff
Teachers have been essential to the development of the LCAP. Their feedback asking for more professional development around restorative practices is reflected in our strategic actions. Additionally, we are planning to double down on our MTSS procedures to better support teachers and staff making referrals.

Caliber Network Leadership
The Caliber Public Schools Academic Leadership team identified a need to be able to respond better to interim assessment data, and in consultation with School Leaders and instructional leadership at Caliber: ChangeMakers, decided to implement iReady as a replacement for MAP testing.

Caliber advisory committees (ELAC, SSC)
School leaders presented drafts of the LCAP to both the ELAC and SST in May and received feedback that was incorporated into the final version.

A summary of the feedback provided by specific educational partners.

There was considerable consistency and alignment across stakeholder groups in their evaluation of Caliber's current state and in their primary hopes for its future.

Overall, stakeholders express optimism about the future of Caliber ChangeMakers. Parents and families express high levels of confidence in the school and over 85% would recommend Caliber ChangeMakers to a family member or a friend. Families are looking for more opportunities to get involved on campus next year. In the 2022-23 school year, teachers and staff are looking for more consistency in key systems like attendance, MTSS, and family engagement so that they are supported to achieve ambitious academic outcomes for their students. Teachers also provided resoundingly positive feedback around our progress this year with English Learners. Student survey results demonstrate a desire for more engagement and curiosity-building.

The Caliber Public Schools-wide Academic Leadership team recommended that the metrics for MAP be replaced with metrics for iReady. Over the last several years, teachers have found MAP data difficult to analyze and respond to in lesson planning, and iReady offers an alternative assessment program that provides more detailed information about student achievement across several domains, as well as actionable next steps for students to build skills.

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

Teacher input about being able to implement RJ and restorative practices influenced the refining of an action around aligning SEL teams. We have refocused on providing PD on restorative and SEL practices. (Goal 1)Teacher input on being able to implement interventions and clear systems around MTSS have informed an action doubling down on these efforts. (Goal 1)

We have updated the MAP metrics for 2022-23 to include metrics for iReady, and included an action to train staff on how to implement iReady, as well as use data to plan instruction. (Goal 2).

We have added an action for DEI Professional Development (Goal 4). We have added Art as an enrichment course (Goal 3).

Goals and Actions

Goal

Goal #	Description
1	School Culture and Climate: Our school will demonstrate the core Social Emotional Learning (SEL) competencies.

An explanation of why the LEA has developed this goal.

Social-Emotional Learning is central to our program and is represented by one of Caliber's four pillars: Heart. We firmly believe in supporting the whole child, and that our students' academic successes and personal success are our responsibility. This goal aims to represent our efforts to ensure our students are competent across the domains of social-emotional learning.

We measure our success in this are primarily by survey feedback from our school community. We also use our suspension and dropout rates to measure our success in social-emotional learning, because we believe that these important data points give us important insights into school safety, student engagement, and school climate.

Priority 5: Pupil Engagement
Priority 6: School Climate

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student SEL Survey: # of topics at or above average (out of 7)	4 out of 7 (Spring 2021)	Fall 2021: 66% Spring 2022: 26%			Original: 5 out of 7 or higher Revised: 70% of topics at or above average
Student Climate Survey: # of topics at or above average (out of 9)	9 out of 9 (Spring 2021)	Fall 2021: 84% Spring 2022: 69%			Original: 7 out of 9 or higher

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Revised: 75% of topics at or above average
Student SEL Survey: Participation (% Responded)	61.5% (Spring 2021)	Fall 2021: 82% Spring 2022: 68%			90%
Student Climate Survey: Participation (% Responded)	67.7% (Spring 2021)	Fall 2021: 86% Spring 2022: 78%			90%
Staff Climate Survey: # topics at or above average (out of 3)	2 out of 3	Fall 2021: 100% Spring 2022: 33%			Original: 2 out of 3 or higher Revised: 67% of topics at or above average
Staff Climate Survey: Participation (% Responded)	46.90% (Fall 2020)	Fall 2021: 83% Spring 2022: 84%			90%
Discipline: Suspension rate	0%	0% (2021-2022)			1.0% or fewer
Middle School Dropout Rate	0%	0.4% (2020-2021)			1.0% or fewer
Discipline: Expulsion rate	0%	0% (2021-2022)			1.0% or fewer

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Maintain Strong SEL Team	Support our SEL program with adequate clinical staffing and SEL training.	$850,640.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Develop and refine referral tracking system	Ensure the tracking system has clear roles and responsibilities.This tracking system will assist in identifying students who need Tier 2 and Tier 3 service. It will also allow the leadership team and student facing staff to pinpoint areas and times of support in General Education classrooms.	$0.00	No

Goal Analysis [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.

We struggled to implement the MTSS action this year in DeansList, however we did not have a clear process for communication and roles and responsibilities for teachers once a referral is submitted.

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

Overall expenditures in support of this Goal #1 are projected to reach $740295 in 2021-22. This is $34824 lower than the budgeted amount of $775119. Staffing shortages and difficulty in filling open positions were large contributors to this decrease in expenditures relative to what was originally planned. See the section "2021-22 Contributing Actions Annual Update Table" below for details on the LCFF S/C funded expenditures by action.

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

Because we were unable to successfully implement our MTSS process throughout the school year, we believe this had an impact on our staff climate results and student SEL results.

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 have adjusted the SEL Team action to maintain our fully staffed SEL Team to provide social-emotional support to students and train teachers on SEL.

We have decided to maintain the action on refining the MTSS system so that we can improve collaboration and communication among all staff.
We migrated our SEL survey to a new system that reports our outcomes for each grade level rather than the school overall. As a result, we have updated the SEL & Climate surveys to be reported as percentages.

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

Goals and Actions

Goal

Goal #	Description
2	Pupil Achievement: Our school will deliver academic growth and achievement for all of our students.

An explanation of why the LEA has developed this goal.

Academic growth and outcomes for our students remains our highest priority as an organization. We believe deeply that all of our students can experience academic success. Our students can perform at or above grade level, and we must do better at helping them do so.

Based on our locally collected data and diagnostic assessments we have identified some key areas that will be crucial to the Caliber vision for impact in the 21-22 academic year and beyond to mitigate the learning loss from a full year in distance learning. Caliber Changemakers Academy used a combination of the Northwest Evaluation Association (NWEA) Measures of Academic Progress (MAP) for mathematics and English Language Arts, as well as the English Language Proficiency Assessments for California (ELPAC) to determine our key focus areas of growth.

Due to the hardship of distance learning we were unable to administer the SBAC in the 2020-2021 school year but in subsequent years will use the (CAASPP) Smarter Balanced Assessment Consortium (SBAC) assessments mathematics and English Language Arts to track our progress and growth.

All Caliber Schools will use the English Language Proficiency Assessments for California (ELPAC) to both classify students as English Language Learners (ELLs) and reclassify students as English proficient (RFEP) in all three scenarios. The Changemaker Academy ELL population continues to grow and to mitigate learning loss for this specific population we have identified these students as an area of focus.

Finally, stakeholder input confirmed that this goal is important to our community based on the Design Challenge Process. Leaders reflected on the biggest challenges we experienced based on our Network Academic Priorities and surveyed our staff, families and students to determine our aligned actions and metrics listed below to help achieve and deliver academic growth and achievement for all students.

Priority 2: Implementation of State Standards
Priority 4: Pupil Achievement
4.07 Actions for English Learners

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
NWEA MAP ELA Growth (Median Student Conditional Growth Percentile)	39 (3-8 Fall to Spring)	34 (K-8 Fall to Spring)			50th percentile or higher (Metric retired due to programmatic changes)
NWEA MAP Math Growth (Median Student Conditional Growth Percentile)	30 (3-8 Fall to Spring)	43 (K-8 Fall to Spring)			45th percentile or higher (Metric retired due to programmatic changes)
CAASPP: ELA (% Met or Exceeded)	44.51% (2019)	2021-22 Not Available			51.10% or higher
CAASPP: Math (% Met or Exceeded)	27.47% (2019)	2021-22 Not Available			39.73% or higher
ELPAC: English Learner Progress Indicator	39.2% (2019)	2021-22 Not Available			45% or higher
Reclassification Rate	0.9% (2020) 47.1% (2019)	2021-22 Not Available			15% or higher
iReady ELA Growth (Median Percent Progress Towards Typical Growth)	Baseline data available in 2022-2023 and will be the same as the Year 2 Outcome.	Not Applicable			Desired outcome pending baseline data
iReady Math Growth (Median Percent	Baseline data available in 2022-2023 and will be the	Not Applicable			Desired outcome pending baseline data

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Progress Towards Typical Growth)	same as the Year 2 Outcome.				

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Standards-Based Curriculum Internalization	Adopt standards-based curricula for all courses and devote time in coaching and professional development to co-internalization.	$0.00	No
2.2	Additional instructional staffing	Provide additional teaching and intervention staff to support student learning	$682,138.00	Yes
2.3	Implement iReady	Implement a new interim assessment system, iReady, and train teachers and interventionists to respond to assessment data.	$42,840.00	No
2.4	Common Assessment	Implement Common Curriculum-Based Assessments	$0.00	No
2.5	Core instruction aligned with common core	(i) Hire and retain strong school leaders, assistant principals, and core teaching staff across all grades and core content areas. (ii) supplement them with additional support staff (instructional aides, interventionists, and residents) to offer more interventions to quickly fill gaps in learning. (iii) provide them with effective, common core aligned instructional supplies & materials.	$4,588,800.00	No
2.6	Implement Weekly Data Meetings	Teachers will regularly participate in weekly data meetings that examine student work, identify trends and determine next steps. Data sources include: exit tickets [mastery tracked 1x week], student work	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		samples, assessments (iReady, ELPAC, Fluency Data, Foundational Skills data, Curriculum-Based Assessments, etc).		

Goal Analysis [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.

We were unable to implement weekly data meetings until January this year. We did not hold a Weekly Data Meeting with an EL focus per se, however we looked at disaggregated data at each data meeting. In addition to implementing the TK-4 ELA curriculum, we were able to implement curricula across disciplines and devote additional resources to the internalization of curricula.

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

Overall expenditures in support of this Goal #2 are projected to reach $5089362 in 2021-22. This is $694642 higher than the budgeted amount of $4394720. The school was able to afford more instructional staff as a result of federal and state stimulus programs that were provided in response to the pandemic. See the section "2021-22 Contributing Actions Annual Update Table" below for details on the LCFF S/C funded expenditures by action.

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

The hiring of an EL coordinator and the purchase of the EL Achieve curriculum were effective in improving our achievement for ELs and improving the EL reclassification rate. We will continue with this action next year, though the action has moved to Goal 4. See below for more shifts.
Curriculum internalization across all adoptions has resulted in improved classroom instruction and grade-level content. Because teachers were aligned in their curriculum delivery, it allowed us to be able to review student performance on grade-level work across classrooms. Next year, we will look to ensure that weekly data meetings are taking place consistently.

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 will stop collecting MAP data in 2022-23 and will instead collect iReady data to measure growth in Math and Reading.
We have removed the longer (185-day) school year to return to 180 days and instead refer to the ELO-P grant funding to reflect the work in the summer program for 2022.

We have removed the action "implement Math intervention" because we have set aside an intervention block within the regular school day moving forward and no longer need this additional action.
We have relocated the Expanded Learning Program actions to Goal 3 to better align with the Critical Thinking Goal.
We have relocated the ELD staffing and curriculum action to Goal 4 to better align with efforts supporting ELs.
We have updated the Weekly Data Cycles Action to support streamlined implementation (since EL data is already a part of the weekly data cycles)
We have modified the TK-4 ELA curriculum adoption action to include all standards-based curriculum internalizations.
We have included an action to train teachers on how to use iReady data to inform their next instructional cycle.

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

Goals and Actions

Goal

Goal #	Description
3	Critical Thinking: Our students will make connections in their school experience that make them critically conscious of their world and the world beyond.

An explanation of why the LEA has developed this goal.

This goal is a reflection of the Act pillar, which we have in place to encourage our students to be able to think beyond the core classroom. Issues of identity, collaboration, and community come up in our advisory curricula, and students have the opportunity to explore their interests through enrichment courses like Computer Science and Art, and sports, clubs, and extracurricular activities.

Improving student voice and ownership is an area where we look to push our practices as a school. Student-Led Conferences, and the use of culturally and linguistically responsive practices in the classroom are ways we are looking to push our practices.

Priority 2: Implementation of State Standards
Priority 7: Course Access

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Access to a Broad Course of Study Local Indicator Reflection Tool	N/A	Met. All students have access to a Broad Course of Study.			All students have access to a Broad Course of Study
Implementation of State Academic Standards Local Indicator Reflection Tool	3.7 average	Met. Full Implementation.			Full Implementation based on Local Indicator Reflection Tool

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Computer Science participation	Computer Science Offered to 100%, but not always available during distance learning.	100% of students participated in Computer Science			100% of students

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Implement Teacher Observation Tools to Improve Rigor	Utilize the Instructional Practices Guide (IPG) improve instructional rigor and student voice	$0.00	No
3.2	Non-core coursework	Deliver a robust set of courses in non-Common Core areas of computer science, physical education, art, and music.	$609,976.00	Yes
3.3	Community Events	Provide opportunities within and outside of the school day with the aim of bringing diverse cultures and backgrounds to students.	$12,240.00	No
3.4	Expanded Learning Program	Provide a robust Expanded Learning Program with enrichment and community service components.	$527,556.00	No
3.5	Implement Social Studies and Science Curricula	Identify and implement social studies & science curriculum that scores highly on CLRP measures.	$0.00	No

Goal Analysis [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.

The Equity Rubric was only used for the first 6 weeks of the year. We use the Teaching Effectiveness Rubric the most to provide teacher feedback, but next year would like to be more intentional with which rubrics we use for which time of the year and for what purpose. We have narrowed the scope for purposes of LCAP measurement to the IPG, which has valuable metrics on student voice and ownership. Challenges related to the COVID-19 pandemic made it difficult for us to be able to host the community events we were hoping to be able to this year.

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

Overall expenditures in support of this Goal #3 are projected to reach $907202 in 2021-22. This is $515964 lower than the budgeted amount of $1423169. The largest contributor to this decrease in spending was staffing shortages and difficulty in filling open positions (e.g., when additional staff members were hired, but ended up filling core instructional roles or substituting for staff who were out due to COVID). See the section "2021-22 Contributing Actions Annual Update Table" below for details on the LCFF S/C funded expenditures by action.

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

We have returned to ensuring 100% of students have access to a Computer Science course since the year of distance learning (and are now looking to offer an even broader set of courses with the addition of Art).

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 have renamed the actions around using the classroom tools to support teacher practice around equity to streamline the action. The Instructional Practice Guide (IPG) was the most useful tool for observation and feedback this year.
We have changed "after school programs" to include all ELO-P enrichment programming and split out non-core coursework and enrichment programming as separate actions.
We have expanded our course offerings (and related metrics) to include Computer Science and Art.

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

Goals and Actions

Goal

Goal #	Description
4	Equity: Our school will promote equity and achieve equitable outcomes for our students and staff.

An explanation of why the LEA has developed this goal.

Our mission as an organization is to shift the experiences, expectations, and outcomes for historically underserved students. In order to appropriately address our mission, our school needs to be culturally and linguistically competent. The motivations underpinning this goal are strong, as indicated in an equity survey at the outset of this LCAP cycle, which indicated that 96% of staff believe DEI work will improve academic achievement, retention of educators, and sense of community with staff.

Disproportionality in the areas specific to Special Education Students and our English Language Learners led us to set a specific goal around their achievement and growth. In comparison to our general education population this subgroup is under performing and therefore it is important to ensure we are monitoring and analyzing data to improve student outcomes.

And finally, noticed that our instructional staff demographics were not representative of our student community. While 71% of our students identify as Hispanic/Latinx, only 14% of our instructional staff identified as Hispanic/Latinx at the outset of this LCAP cycle. As a result, we are making a goal to increase the percentage of Hispanic/Latinx instructional staff in order to be more representative of our student community.

Priority 8: Other Pupil Outcomes

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Community Composition: Staff Increase representation of Latinx staff members on instructional staff	15.38% of instructional staff identify as Hispanic/Latinx	20% (2021-2022)			The representation of Latinx staff will increase until it reaches 25%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Staff Development: Insight Survey Diversity, Equity, and Inclusion	7.5	6.1 (2021-2022)			Top Quartile (7.0 or higher)
SPED Goal: MAP Growth (Median Conditional Growth Percentile)	ELA: 21 (Fall to Spring) Math: 20 (Fall to Spring)	ELA: 24 (Fall to Spring) Math: 33 (Fall to Spring)			ELA: 36th or higher Math: 35th or higher (Metric retired after 21-22 due to programmatic changes)
ELL Goal: MAP Growth (Median Conditional Growth Percentile)	ELA: 47 (Fall to Spring) Math: 32 (Fall to Spring)	ELA: 19 (Fall to Spring) Math: 35 (Fall to Spring)			ELA: 50th or higher Math: 50th or higher (Metric retired after 21-22 due to programmatic changes)
iReady SPED Growth (Median Percent Progress Towards Typical Growth)	Baseline data available in 2022-2023 and will be the same as the Year 2 Outcome.	Not Applicable			Desired outcome pending baseline data
iReady ELL Growth (Median Percent Progress Towards Typical Growth)	Baseline data available in 2022-2023 and will be the same as the Year 2 Outcome.	Not Applicable			Desired outcome pending baseline data

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Identify and Culture Professional Development	CMA staff will include anti-racist and identity development for all staff as an embedded part of staff professional development and coaching and feedback.	$0.00	No
4.2	Inclusive Hiring Practices	CMA will continue to recruit and retain diverse staff members and ensure that our budgets do not replicate disparities in pay.	$23,460.00	No
4.3	Targeted ELD and Special Education Professional Development	Professional Development for all staff on ELD and Special Education achievement	$0.00	No
4.4	Special Education Staffing and Curriculum	Maintain a fully staffed Special Education program and Increase collaboration between special education and General education by having aligned integrated schedules to support a co teaching model	$1,485,318.00	No
4.5	ELD Staffing and Curriculum	Provide robust ELD training and curriculum	$112,840.00	Yes

Goal Analysis [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.

We were unable to provide as much anti-racist, restorative practices professional development this year as we originally had intended due to staffing shortages and the stretched capacity of the leadership team. This is a renewed effort for the 2022-23 school year.
We were unable to provide as much high-touch instructional coaching as we usually do this year due to staff shortages and our leadership team needing to cover for classes regularly.

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

Overall expenditures in support of this Goal #4 are projected to reach $1561276 in 2021-22. This is $185575 lower than the budgeted amount of $1746851. Staffing shortages and difficulty in filling open positions were large contributors to this decrease in expenditures relative to what was originally planned. See the section "2021-22 Contributing Actions Annual Update Table" below for details on the LCFF S/C funded expenditures by action.

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

We have made progress in improving our instructional staff composition to be more representative of our school community. Dedicating ourselves to inclusive hiring practices has helped us in this way. EL Staffing and curriculum and EL professional development supported our improved percent of students growing a level according to ELPI (estimated at 52% at the time of LCAP submission).

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 have changed the Special Education training action to one more focused on clustering students with special needs so that the action better aligns with our co-teaching model.
We removed the weekly data meetings call-out for ELs because (as addressed in Goal 2) all subgroup data will be addressed in Weekly Data Meetings.
We have moved ELD training and curriculum from Goal 2 to this goal.
We will stop collecting MAP data in 2022-23 and will instead collect iReady data to measure growth in Math and Reading for EL and Special Education Students.

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

Goals and Actions

Goal

Goal #	Description
5	Sustainability & Growth: Our school will be financially and operationally sound.

An explanation of why the LEA has developed this goal.

We know that maintaining our operational strength is key to being able to deliver on our ambitious goals for our students in the classroom. We want our students and staff to stay with us for a long time, and this requires clear systems, a healthy workplace, a sustainable financial model, and healthy and safe facilities.

Priority 1: Basic A. Teachers appropriately assigned and credentialed, Basic B: Instructional materials Basic, C: Facilities in good repair
Priority 5: Pupil Engagement

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance (Average Daily Attendance)	93.8% (2019-20 through 3/13/20) 93.32% (2020-21)	87.9% (2021-2022)			95% or higher
Chronic Absenteeism	19.1% (2019-20 through 3/13/20) 18.86% (2020-21)	48% (2021-2022)			10% or less
Full Enrollment	825	833 (2021-2022)			900
Staff Retention	84%	81% (2021-2022)			70% or higher
Student Retention	92%	88% (2021-2022)			85% or higher
Teacher credentials (% Credentialed &	94%	67% (2021-2022)			100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Appropriately Assigned)					
FIT Tool	Facilities in good repair.	Met. Facilities in good repair.			Good or better
Operations Scorecard	N/A	2.42 average, 9 instances of 1's			3.7 of better, no 1's
Access to standards-aligned instructional materials	100% of students have access to Chromebook and instructional materials	100% of students have access to Chromebook and instructional materials			100%

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Safe and welcoming facilities	Maintain safe, clean, and welcoming school facilities for our staff and students.	$1,497,230.00	No
5.2	Technology infrastructure	Provide a robust technology infrastructure (hardware, software, internet access, etc.) to students and staff to support instructional goals.	$218,331.00	No
5.3	Meal program	Support a healthy and appealing meal program for students during the regular school day and after school program.	$511,491.00	No
5.4	Operations Team Support	Hire, retain, and develop a strong school operations team and provide operational support services that support our school's instructional goals.	$1,863,844.00	No

Action #	Title	Description	Total Funds	Contributing
5.5	Strengthen Attendance Tracking and Response Systems	Improving attendance tracking and response systems to improve student attendance and engagement rates.	$0.00	No

Goal Analysis [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.

We were unable to hire and keep a Family Engagement Coordinator this year. Our attendance response systems were not effective in limiting chronic absenteeism or keeping up with our ADA targets.

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

Overall expenditures in support of this Goal #5 are projected to reach $3838639 in 2021-22. This is $229162 higher than the budgeted amount of $3609477. We were able to increase our investment across most of the actions in this goal and to provide many layers of pandemic response as a result of increases in federal and state funding.See the section "2021-22 Contributing Actions Annual Update Table" below for details on the LCFF S/C funded expenditures by action.

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

We struggled this year with attendance in terms of maintaining ADA and chronic absenteeism. We struggled to keep up with our attendance tracking system due to staff capacity and absences due to COVID. For this reason, we were unable to maintain our usual level of performance in this area of our goal.

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

We have removed the Family Engagement Coordinator role action and instead have added an action to strengthen attendance tracking and response systems.

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

Goals and Actions

Goal

Goal #	Description
6	Caliber's schools will live out the values of feedback and continuous improvement, affirming and validating, collective responsibility, and empathy and kindness.

An explanation of why the LEA has developed this goal.

The Caliber Public Schools Core Values are:

Feedback: Everyone is committed to a culture of feedback, development, and continuous improvement.
Affirmation: We validate and affirm the identities, strengths, and passions of each person.
Collective Responsibility: It is everyone's collective responsibility to work in service of and alongside our school communities.
Empathy: Situations and people are approached with empathy and kindness.

This goal encompasses our values, along with our commitment to ensuring we are responsive to and inclusive of our families.

Priority 3: Parent Involvement

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Family Survey: School Climate (% Favorable)	76%	Fall 2021: 83% Spring: 2022: 83%			85%
Family Survey: School Fit (% Favorable)	59%	Fall 2021: 78% Spring: 2022: 77%			80%
Family Survey: Participation (# Responses)	154	Fall 2021: 453 Spring: 2022: 367			300
Parent Engagement: Self Reflection Tool	3.6	3.6			3.5 average or higher

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Insight Survey: Observation & Feedback	6.4	5.3 (2021-2022)			Original: Top Quartile (7.0) Revised: Increase until the average reached 6.5 (or remain above the 5.0 national average)
Student Climate Survey: Cultural Awareness & Action	3.6	Fall 2021: 3.9 Spring 2022: 3.7			At or above cohort average (3.5)

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Coaching and Professional Development	All staff will receive ongoing coaching and development in order to strengthen their practice	$601,595.00	Yes
6.2	Feedback Cycles	All Caliber stakeholders will have the opportunity to give and receive feedback throughout the year.	$0.00	No
6.3	Targeted family partnership	Create more opportunities for relationships and student/family supports including targeting specific subpopulations including our African American students, Latinx and Hispanic families as well as English Language Learners	$0.00	No

Goal Analysis [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.

We were unable to provide the usual level of high-touch coaching we usually can due to staffing shortages during this school year, leaving instructional staff and leadership needing to cover classes. We believe this contributed to the low responses on the Insight survey related to observation and feedback.

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

Overall expenditures in support of this Goal #6 are projected to reach $673244 in 2021-22. This is $115896 higher than the budgeted amount of $557348. We were able to increase our investment coaching and professional development as a result of increases in federal and state funding.See the section "2021-22 Contributing Actions Annual Update Table" below for details on the LCFF S/C funded expenditures by action.

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

We believe that the responsiveness of our school leadership and teachers to our families drives these goals. We believe the coaching and feedback results dipped a little this year because leadership teams and instructional coaches were needed to cover classes due to COVID absences. We struggled with family engagement broadly due to the pandemic, which we believe contributed to the low family survey participation and results.

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 have removed a CLRP rubric action we believe is duplicative of an action we have under Goal 3.
We have removed reference to an Attendance and Family Engagement Coordinator, which we were unable to staff this year. The work around attendance tracking is covered in Goal 5.
We have adjusted the metric for coaching and feedback to reflect growth over time and exceeding the national average.

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 [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
1955756	193940

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
24.88%	0.00%	$0.00	24.88%

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.

Goal 1 - SEL and Student Climate
Needs, Conditions, and Circumstances
Social-Emotional learning supports resilience and academic habits to be able to achieve our ambitious goals in student achievement, especially for traditionally underserved students.

The specific actions identified in Goal #1 contributing to increased or improved services are:
- Maintain our successful SEL support model for students

Expected Outcomes
By implementing strategic actions in support of SEL and climate, we hope to achieve our goals in academic growth and achievement, described below, and to maintain positive indicators that students feel safe and connected to the Beta community. We will also measure progress toward, high attendance, and low chronic absenteeism, and low suspensions.

Goal 2 - Academic Achievement
Needs, Conditions, and Circumstances

Math and ELA achievement for our socioeconomically disadvantaged and EL students represent an area of growth for us. For this reason, we invest in resources to ensure they have access to grade-level content and additional opportunities for intervention.

The specific actions identified in Goal #2 contributing to increased or improved services are:

- Provide additional teaching & intervention staff to support students' learning

Expected Outcomes
By implementing the identified actions we will ensure steady growth in our academic outcomes (NWEA MAP in 2021-22 and iReady in 2022-23, CAASPP) and English Learner Progress Indicators.

Goal 3 - Critical Thinking
Needs, Conditions, and Circumstances
Supporting students to think critically, offering students the opportunities to learn outside the classroom, and providing opportunity to reflect on learning all support our school's mission to ensure that traditionally underserved students like socioeconomically disadvantaged, foster students, and English Learners. Adding Art to the course offerings provided another enrichment option that would be accessible to these students.

The specific actions identified in Goal #3 contributing to increased or improved services are:

- Maintain a broad set of elective and enrichment courses & opportunities.

Expected Outcomes
We will measure our success in this Goal through course offerings and participation, access to a broad course of study, and participation in student-led conferences.

Goal 4 - Equity
Needs, Conditions, and Circumstances
We aim to ensure no discrepancies in performance among our subgroups. English Learners needed support across their classes and through Designated ELD, and all teachers are supported with ELD professional development.

The specific actions identified in Goal #4 contributing to increased or improved services are:

- ELD Staffing and Curriculum

Expected Outcomes
Improved reclassification rate and increased % of students making at least one level of progress.

Goal 5 - Operations

Needs, Conditions, and Circumstances
Maintaining a healthy and sustainable operation supports us in maintaining a healthy and safe space for our students to learn. Our student recruiting and enrollment efforts support us to have a school composition that is reflective of the broader community.

There are no specific actions in Goal 5 contributing to increased or improved services.

Goal 6 - Values and Feedback
Needs, Conditions, and Circumstances
School-wide Professional Development and coaching around supporting ELs in the classroom will enhance our academic growth for ELs

The specific actions identified in Goal #6 contributing to increased or improved services are:

- Coaching and Professional Development

Expected Outcomes
Improved instruction of ELs resulting in improved reclassification rate and increased % of students making at least one level of progress.

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

ChangeMakers Academy has historically had a high unduplicated pupil percentage (in 2021-22 it was roughly 73%). Because of this high unduplicated pupil percentage, the school spends most of its Federal Title funding and its LCFF supplemental and concentration grant funding on a school-wide basis. Specific spending categories are identified throughout the goals in this LCAP and are summarized in the spending tables at the end of the document.

Spending is principally directed to the LCAP goals that each item supports and is focused at an overall level on increasing student achievement as measured by the NWEA Map and state assessments, cultivating a safe and healthy school climate and culture, and offering a range of student and family supports. We believe that the actions described above are the most effective way to meet the goals outlined in this LCAP for all our students including our unduplicated pupils.

The calculated minimum proportionality percentage (MPP) for ChangeMakers Academy in the 2021-22 school year was 24.42% and the projected MPP for 2022-23 will be 24.88%. We believe that the services provided to unduplicated students have been and will be increased by at least these amounts relative to what they would have been without the LCFF supplemental and concentration grant funding. Our

methodology for calculating this increase is based on measuring the actual expenditure amounts related to each of the actions that were paid for with LCFF supplemental and concentration grant funding. In the absence of such funding, those expenditures would not have been possible. Therefore, the funding led to a direct increase in services that were provided.

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.

Caliber ChangeMakers Academy has an unduplicated pupil percentage in excess of 55% and therefore it did receive a concentration grant as part of its 2021-22 LCFF funding. The school anticipates continuing to receive concentration grant funding in 2022-23. The school has estimated the size of its concentration grant add-on at 159,114 in 2021-22 and $193940 in 2022-23. The school used this add-on funding in 2021-22 to hire additional instructional staff to provide direct services to students, and it anticipates using the funding in 2022-23 in the same manner.

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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$9,859,991.00	$2,435,812.00		$1,332,496.00	$13,628,299.00	$8,862,870.00	$4,765,429.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Maintain Strong SEL Team	English Learners Foster Youth Low Income	$649,760.00			$200,880.00	$850,640.00
1	1.2	Develop and refine referral tracking system	All					$0.00
2	2.1	Standards-Based Curriculum Internalization	All					$0.00
2	2.2	Additional instructional staffing	English Learners Foster Youth Low Income	$302,213.00	$100,280.00		$279,645.00	$682,138.00
2	2.3	Implement iReady	All	$42,840.00				$42,840.00
2	2.4	Common Assessment	All					$0.00
2	2.5	Core instruction aligned with common core	All	$4,329,056.00	$258,639.00		$1,105.00	$4,588,800.00
2	2.6	Implement Weekly Data Meetings	All					$0.00
3	3.1	Implement Teacher Observation Tools to Improve Rigor	All					$0.00
3	3.2	Non-core coursework	English Learners Foster Youth Low Income	$609,976.00				$609,976.00
3	3.3	Community Events	All	$12,240.00				$12,240.00
3	3.4	Expanded Learning Program	All	$62,620.00	$464,936.00			$527,556.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.5	Implement Social Studies and Science Curricula	All					$0.00
4	4.1	Identify and Culture Professional Development	All					$0.00
4	4.2	Inclusive Hiring Practices	All	$23,460.00				$23,460.00
4	4.3	Targeted ELD and Special Education Professional Development	All					$0.00
4	4.4	Special Education Staffing and Curriculum	Students with Disabilities	$640,037.00	$708,303.00		$136,978.00	$1,485,318.00
4	4.5	ELD Staffing and Curriculum	English Learners	$72,720.00			$40,120.00	$112,840.00
5	5.1	Safe and welcoming facilities	All	$682,878.00	$814,352.00			$1,497,230.00
5	5.2	Technology infrastructure	All	$157,131.00			$61,200.00	$218,331.00
5	5.3	Meal program	All	$90,129.00	$24,786.00		$396,576.00	$511,491.00
5	5.4	Operations Team Support	All	$1,863,844.00				$1,863,844.00
5	5.5	Strengthen Attendance Tracking and Response Systems	All					$0.00
6	6.1	Coaching and Professional Development	English Learners Foster Youth Low Income	$321,087.00	$64,516.00		$215,992.00	$601,595.00
6	6.2	Feedback Cycles	All					$0.00
6	6.3	Targeted family partnership	All					$0.00

2022-23 Contributing Actions Tables

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
7861609	1955756	24.88%	0.00%	24.88%	$1,955,756.00	0.00%	24.88 %	**Total:**	$1,955,756.00
								LEA-wide Total:	$1,955,756.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Maintain Strong SEL Team	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$649,760.00	0
2	2.2	Additional instructional staffing	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$302,213.00	0
3	3.2	Non-core coursework	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$609,976.00	0
4	4.5	ELD Staffing and Curriculum	Yes	LEA-wide	English Learners	All Schools	$72,720.00	0
6	6.1	Coaching and Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$321,087.00	0

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$12,506,684.00	$12,810,023.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Refine our SEL Model to include proactive supports for students	Yes	$775,119.00	740295
1	1.2	Develop and refine referral tracking system with targets around identifying areas of Tier 1 and Tier 2 support and training of staff to analyze this data at least regularly.	Yes		
2	2.1	Adopt Lower school ELA curriculum	Yes	$100,000.00	108839
2	2.2	Extended Learning Plan	Yes	$532,155.00	1226175
2	2.3	Math Intervention Curriculum	Yes		
2	2.4	ELD Curriculum	Yes		
2	2.5	Core instruction aligned with common core	Yes	$4,394,720.00	3863187
2	2.6	Data Cycles: EL focus in data meetings	Yes		
3	3.1	Teaching for Excellence Rubric	Yes		

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)
3	3.2	Non-Common Core enrichment programming	Yes	$728,844.00	681221
3	3.3	Heritage months, Debunking Holidays, and Student Circles	Yes	$15,000.00	5303
3	3.4	After-school program	Yes	$147,170.00	220681
3	3.5	CLR social studies & science curriculum	Yes		
4	4.1	Staff Identify and Culture	Yes		32000
4	4.2	Inclusive Hiring Practices	Yes	$25,000.00	40225
4	4.3	ELL Goal	Yes		
4	4.4	SPED Program	Yes	$1,621,851.00	1380212
5	5.1	Safe and welcoming facilities	Yes	$1,283,981.00	1503044
5	5.2	Technology infrastructure	Yes	$214,080.00	337610
5	5.3	Meal program	Yes	$479,988.00	487169
5	5.4	Other school operations	Yes	$1,631,428.00	1498169
5	5.5	Attendance + Family Engagement Specialist	Yes		12649

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)
6	**6.1**	Weekly Coaching & PD	Yes	$557,348.00	673244
6	**6.2**	Feedback Cycles	Yes		
6	**6.3**	CLRP Rubric	Yes		
6	**6.4**	Targeted family partnership	Yes		

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
1640620	$1,488,382.00	$1,640,620.00	($152,238.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Refine our SEL Model to include proactive supports for students	Yes	$425,874.00	548892	0	0
1	1.2	Develop and refine referral tracking system with targets around identifying areas of Tier 1 and Tier 2 support and training of staff to analyze this data at least regularly.	Yes				
2	2.1	Adopt Lower school ELA curriculum	Yes				
2	2.2	Extended Learning Plan	Yes				
2	2.3	Math Intervention Curriculum	Yes				
2	2.4	ELD Curriculum	Yes				
2	2.5	Core instruction aligned with common core	Yes	$235,776.00	219185	0	0
2	2.6	Data Cycles: EL focus in data meetings	Yes				
3	3.1	Teaching for Excellence Rubric	Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.2	Non-Common Core enrichment programming	Yes	$708,844.00	673121	0	0
3	3.3	Heritage months, Debunking Holidays, and Student Circles	Yes				
3	3.4	After-school program	Yes				
3	3.5	CLR social studies & science curriculum	Yes				
4	4.1	Staff Identify and Culture	Yes				
4	4.2	Inclusive Hiring Practices	Yes				
4	4.3	ELL Goal	Yes				
4	4.4	SPED Program	Yes				
5	5.1	Safe and welcoming facilities	Yes				
5	5.2	Technology infrastructure	Yes				
5	5.3	Meal program	Yes				
5	5.4	Other school operations	Yes				
5	5.5	Attendance + Family Engagement Specialist	Yes				
6	6.1	Weekly Coaching & PD	Yes	$117,888.00	199422	0	0
6	6.2	Feedback Cycles	Yes				
6	6.3	CLRP Rubric	Yes				
6	6.4	Targeted family partnership	Yes				

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)
6717935	1640620	0.00%	24.42%	$1,640,620.00	0.00%	24.42%	$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

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

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

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

Prompt 2: "A summary of the feedback provided by specific educational partners."

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

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

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

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

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

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

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

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

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

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023**–**24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for **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%).

  - 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

  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

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

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

  - This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

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

  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- 13. LCFF Carryover — Percentage (12 divided by 9)

    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).

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