



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: University Preparation Charter School

CDS Code: 56725536120620

School Year: 2022-23

LEA contact information:

Charmon Evans

Executive Director

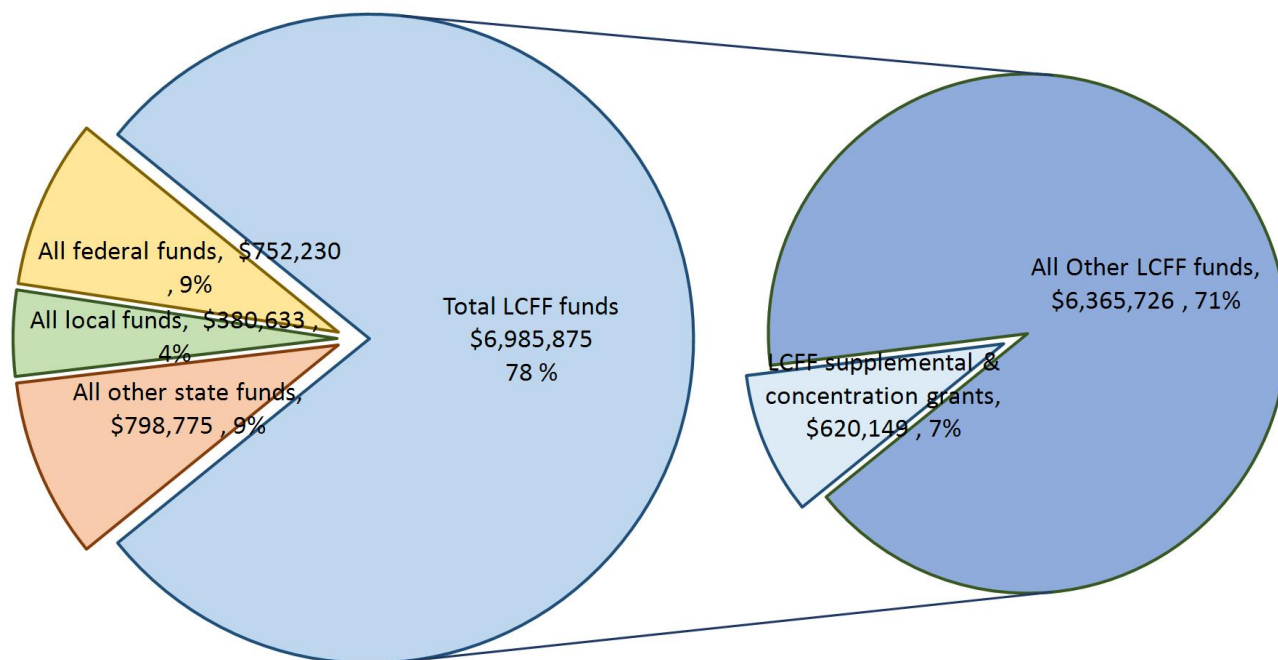
CEvans@pleasantvalleysd.org

805.482.4608

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

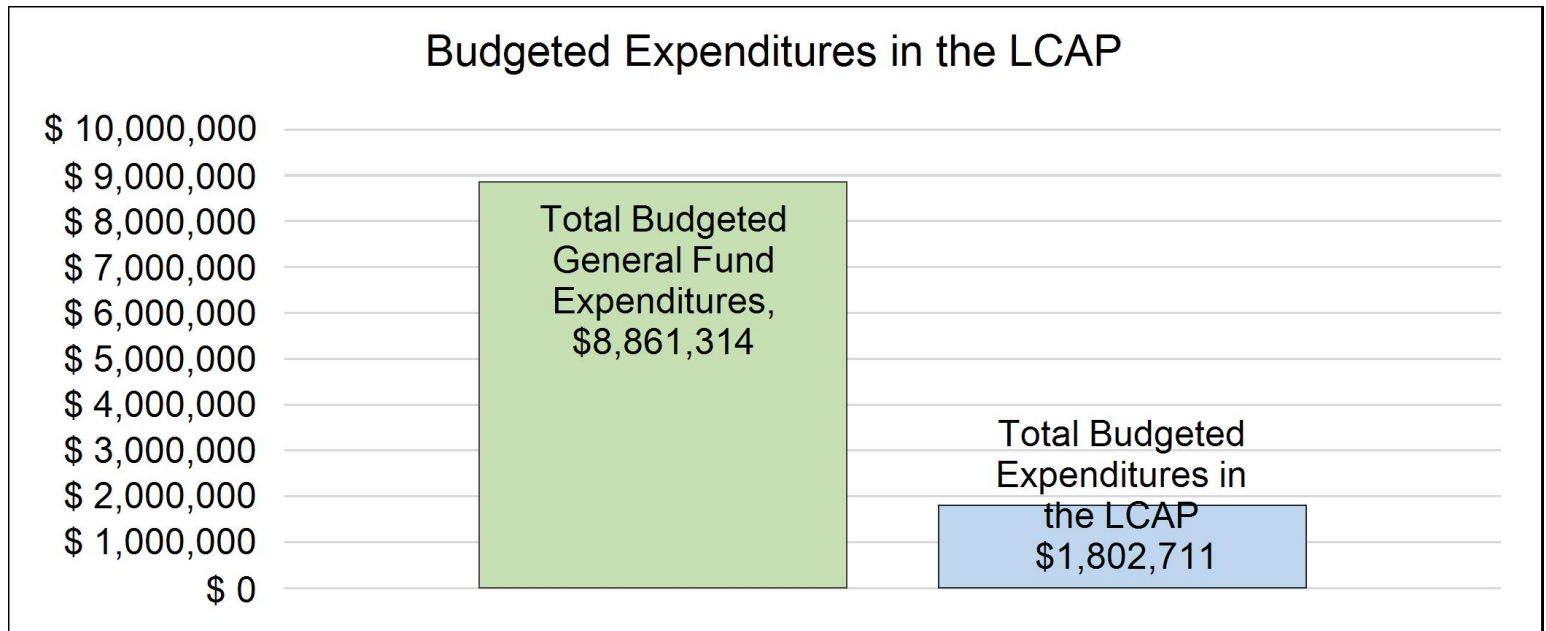


This chart shows the total general purpose revenue University Preparation Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for University Preparation Charter School is \$8,917,513, of which \$6,985,875 is Local Control Funding Formula (LCFF), \$798,775 is other state funds, \$380,633 is local funds, and \$752,230 is federal funds. Of the \$6,985,875 in LCFF Funds, \$620,149 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

## LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much University Preparation Charter School 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: University Preparation Charter School plans to spend \$8,861,314 for the 2022-23 school year. Of that amount, \$1,802,711.27 is tied to actions/services in the LCAP and \$7,058,602.73 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

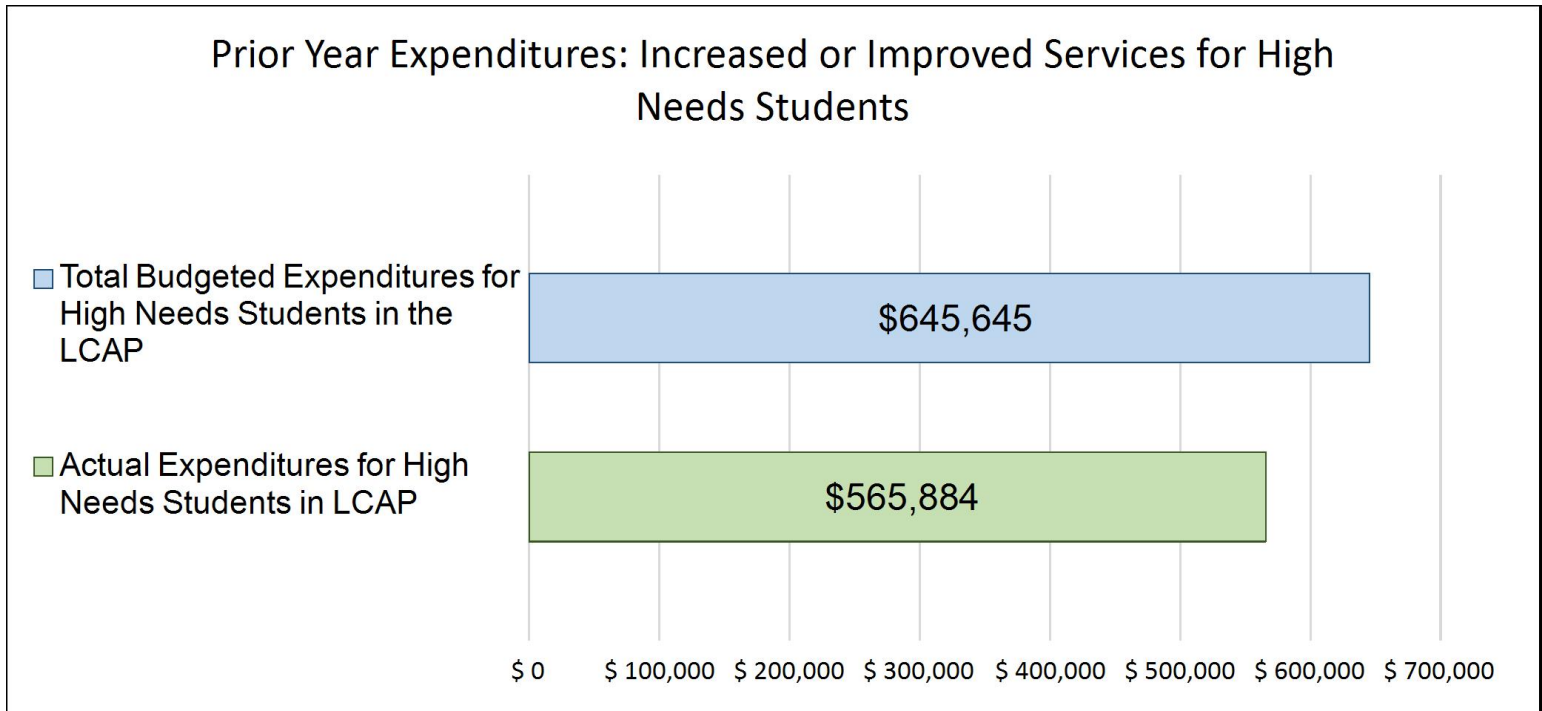
General fund expenditures not included in the LCAP are primarily personnel, classroom and office supplies, facilities costs, oversight to authorizing district, and custodial and maintenance supplies.

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

In 2022-23, University Preparation Charter School is projecting it will receive \$620,149 based on the enrollment of foster youth, English learner, and low-income students. University Preparation Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. University Preparation Charter School plans to spend \$620,149 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



This chart compares what University Preparation Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what University Preparation Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, University Preparation Charter School's LCAP budgeted \$645,645 for planned actions to increase or improve services for high needs students. University Preparation Charter School actually spent \$565,884 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-79,761 had the following impact on University Preparation Charter School's ability to increase or improve services for high needs students:

While we did spend the required funds for increased and improved services based on supplemental revenue allocated for 21-22, we did spend less than we had planned to spend. The deficit is directly related to staffing challenges faced in the 21-22 school year. We employed one less instructional coach and one less intervention teacher. The services that coach was to provide were distributed to the other coach and the Director of Curriculum and Instruction.



## 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
University Preparation Charter School	Charmon Evans Executive Director	cevans@pleasantvalleysd.org 805-482-4608

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).

Community engagement is vital to the development, implementation, and accountability of school programs. Stakeholder groups meet regularly throughout the year to discuss school progress toward goals and to make changes to actions and services as they are deemed appropriate. The School Site Council (SSC), which is open to the public, acts as the Parent Advisory Committee and they meet regularly throughout the school year. While the SSC is specifically charged with examining the use of Federal Funds, UPCS has broadened their role to look at all of our programs as a whole. There are also opportunities to get the broader perspective from the school community through input

meetings and the annual family survey, which takes place in the spring. UPCS students and teachers are also given an opportunity to respond to a survey, annually, that helps to guide the development of the school's plans including the LCAP and all COVID relief money including ESSER and additional funds included in the Budget Act of 2021, like Educator Effectiveness Block Grant, Expanded Learning Opportunities Program, and Pre-Kindergarten Planning and Implementation Grant. As new funding resources have been allocated, UPCS has added them to the regular opportunities for community input. By looking at all of these funding sources together, UPCS is able to create cohesive programs and services that would be sustainable for 3-4 years and include them in the school's 21-24 LCAP.

Meetings with community groups are designed to explain the funding sources available to the school and the associated regulations and priorities. In this last year, schools were presented with a new set of challenges related to the COVID-19 pandemic. Community members are provided background information like demographics, current data, and the metrics used to evaluate the current needs of students at the school and specifically the current needs of the underserved populations. Examples of things covered and discussed in each of these meetings include: an up-to-date review of the current year plan including a look at metrics and goal setting for next year's plan. Through facilitated conversations, parents/community members/student groups are given the opportunity to share their ideas for school improvement.

While we didn't know exactly all the funding sources that would become available when we adopted the LCAP in June 2021, we had spent countless hours discussing school priorities and creating comprehensive school goals through the LCAP strategic planning process. Below is a list of opportunities from last year and those we have had thus far this year. The two areas that we are just beginning planning/meeting are the Expanded Learning Opportunities Program and the Pre-Kindergarten Planning and Implementation. These two areas require the creation/expansion of programs that have a great impact on our facilities and staffing. We are working with the state and county to be able to implement structures and systems that can be sustainable in our current situation.

Family/Community input meetings specifically about goals related to the school plan and the use of local and federal resources:

August 3 and 4, 2020

April 29, 2021

Planned for Spring 2022

Annual Family Survey:

May 2021

Planned for March 2022

Annual Student Survey: This data is disaggregated by grade, special education, low income, and English learner status to assist the school in determining unique challenges that may be specific to these underserved groups.

May 2021

Planned for March 2022

Annual Teacher/Staff Survey:

April/May 2021

Planned for March 2022

The Board of Directors, SSC, and ELAC meet 1 time a month in general. At each of these group's meetings the current goals, actions, services, and metrics are discussed. These ongoing conversations around the plan keep it alive and allow the school to make adjustments when things aren't working.

Board of Directors Meetings:

July 31, 2020

August 20, 2020

August 28, 2020

September 11, 2020

October 30, 2020

November 20, 2020

December 11, 2020

January 28, 2021

February 26, 2021

March 26, 2021

April 30, 2021

May 27, 2021

June 25, 2021

August 26, 2021

September 24, 2021

October 22, 2021

November 18, 2021

December 10, 2021

February 25, 2022

Planned: March 25, 2022, April 29, 2022, May 27, 2022, June 10, 2022 and June 24, 2022

School Site Council (Parent/Teacher/Staff Advisory)

September 22, 2020

November 17, 2020

January 26, 2021

February 23, 2021

March 23, 2021

April 27, 2021

May 25, 2021

June 15, 2021

September 21, 2021

October 19, 2021  
November 16, 2021

Planned: February 22, 2022, March 29, 2022, April 26, 2022, May 24, 3033, June 14, 2022

English Learner Advisory Council

September 29, 2020

November 17, 2020

January 26, 2021

February 23, 2021

March 30, 2021

May 21, 2021

June 3, 2021

September 28, 2021

October 19, 2021

November 30, 2021

January 25, 2021

February 22, 2022

Planned: March 23, 2022, April 26, 2022, May 24, 3033, June 14, 2022

The school leadership team regularly participates in a cycle of improvement/inquiry. The meetings below were specifically focused on the 21-24 school plan.

Leadership Team - Admin, TOSA, and School Counselor and in 2021-2022 grade level/team representatives

February 8, 2021

February 11, 2021

February 18, 2021

March 2, 2021

March 4, 2021

March 15, 2021

April 21, 2021

April 28, 2021

April 29, 2021

August 2,9,17,23, 2021

September 13, 20, 27, 2021

October 4, 20, 2021

November 1, 8,15,18 2021

December 6, 13, 2021

January 10, 20, 24, 31, 2022



February 3, 2022

Planned: Weekly/monthly meetings

Consultations were held with the following:

VCOE - Equity Conference: Examining access, capacity, opportunity and outcomes for underserved students (English learners, students of color, foster youth, homeless youth)- February 25, 2021

VCOE - SELPA (Special Education)- March 2, 2021

VCOE - Homeless/Incarcerated Youth - April 23, 2021

Boys and Girls Club of Camarillo- 6/25/2021

Ventura County Diversity Collective - Holly Baxter August 12, 2021

While our Native American population is small, UPCS will be consulting with the Indian Education Consortium to better understand the needs of this community.

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.

UPCS does not receive concentration funds.

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.

UPCS received the following one-time Federal Funds for the 21-22 school year:

Governor's Emergency Education Relief Fund (GEER)

Elementary and Secondary Emergency Relief (ESSER)

A family survey was also conducted twice over the 20-21 school year to collect family feedback on the school's response to the pandemic and our plan for the 21-22 school year. Family information and input nights were held several times over the last year. The information gathered from stakeholders greatly affected the development and implementation of the school's response to the pandemic. Over this last year we have made necessary shifts to COVID mitigation due to shifts in guidance, family feedback, and faculty feedback. The annual family, student, and staff survey will go out this spring to further guide our work. There are several advisory groups that meet regularly: School Site Council,

English Learner Advisory Committee, School Leadership Team, and the Board of Directors. Each of these groups actively discuss the school's response to the pandemic and the ongoing impacts on student's learning and social emotional well being.

These funds were generally used for COVID-19 mitigation strategies and resources, expanded services for social emotional well-being, and intervention programs and staffing. All of these programs were also funded through other funding sources.

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.

UPCS has made overall excellent progress in the implementation of actions and services delineated through the American Rescue Plan Act and federal ESSER funds.

The LCAP engagement process provides for extensive strategic planning that could be expanded upon with the additional relief funds we have received from both the state and federal government. With the addition of these funding streams and timelines, we are able to create programs that can be sustained over multiple years. It is clear that the challenges that exist because of the pandemic cannot be resolved in one year's time.

There are three factors that have driven the community's decisions:

- \* Safety of students and staff
- \* Learning Recovery due to the pandemic
- \* Social Emotional supports

Successes:

- \* Enhanced processes for continuous ventilation.
- \* Personal protective gear provided to students and staff as needed. With the onset of the Omicron Variant, the shift was made to provide N95 masks to those who wanted them.
- \* Increased handwashing routines and hand-sanitizer stations across campus.
- \* Additional campus supervisors and custodians to help with the implementation of COVID safety measures.
- \* Increased Social Emotional supports and programs across the campus.
- \* Additional staff to provide learning recovery assistance in push-in and pull-out programs during the school day, as well as, before school, after school and during intercession.
- \* Expansion of after school programs.
- \* Maintenance and enhancement to technology resources.

Challenges:

- \* Staffing - UPCS, along with schools across the state, have struggled to find additional teachers and substitutes. We haven't been able to fully implement some of the programs as planned due to these staffing challenges. We have also struggled to find as many teachers as we would like for our after school and intercession programs. We also had some last minute staff changes with one of our teacher coaches leaving and a classroom teacher going out on leave for a year. At the late notice we were not able to replace the coach and we ended up having to move a bilingual intervention teacher into a classroom fulltime. We have also had to utilize enrichment and intervention staff regularly to cover for classroom teachers who are out sick or on quarantine due to COVID.
- \* The supply chain has also created some challenges for us. Many materials are very hard to get or take a very long time to procure.

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.

The UPCS Local Control Accountability Plan was designed to complement and enhance the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan. The LCAP process is a year long process of development and analysis of school programs, services, and metrics. The additional funding sources provide the opportunity to expand and extend these programs for both the current year and future years. Safely returning to school is possible due to the resources provided to schools through these various funding sources. Needs that were driven by the pandemic like personal protective equipment, and cleaning materials did not deplete regular school funding thanks to the additional funds.

All plans align with the 21-22 LCAP goals:

Goal 1: UPCS will provide students with an education that will prepare them to contribute to society in positive ways and give them a solid foundation for college and/or career. UPCS will provide students with an education based on state standards matched with a broader perspective to include bilingualism, multicultural education, and a world view. UPCS understands that each student comes with their own unique gifts, strengths and challenges. UPCS will strive to close the achievement gaps experienced by SWD, ELLs, FY, and low-socio-economic status.

- \* ESSER - summer programs, increase SEL staff, learning recovery, after school programs, teacher collaboration, enrichment programs
- \* IPI/ELO-G - intervention, summer school, professional development.
- \* Expanded Learning Opportunities - additional after school/intercession learning opportunities

Goal 2:

UPCS will nurture an environment where lifelong learning and growth is valued and modeled by faculty and staff. The continued professional growth of faculty and staff will result in higher quality educational experiences and outcomes for UPCS students. Learning will focus on the unique needs of unduplicated students, English Learners, low socio-economic, foster youth and students with disabilities. Collaborative learning experiences centered on meeting the diverse needs of our students will strengthen teacher and collective efficacy and resiliency.

- \* ESSER - professional development activities extended for multiple years
- \* IPI/ELO-G - professional development activities
- \* Educator Effectiveness - professional development
- \* Pre-kindergarten planning and implementation - training for staff

### Goal 3:

UPCS will provide a learning environment that fosters a sense of interconnectedness, belonging, safety, creativity and inclusiveness for students, teachers, and families. Supporting the whole child is a focus for UPCS. Students' social and emotional needs should be addressed proactively with supports in place for moments of crisis. Providing all students with opportunities to participate in enrichment classes focused on life skills, the arts, science and engineering, and other areas of student interests broadens students' experience quotient. This is especially significant for our SWD, ELL's, FY, and low socio-economic students. Connectedness also applies to the home-school connection and the impact it has on student success.

- \* ESSER - social emotional programs and staff
- \* IPI/ELO-G - social emotional curriculum, social emotional programs and staff, classroom furniture, professional development
- \* Expanded Learning Opportunities - after school and intercession enrichment opportunities

## 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](mailto: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/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fq/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
University Preparation Charter School	Charmon Evans Executive Director	CEvans@PleasantValleySD.org 805.482.4608

## 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.

The UPCS community was thrilled to have all students back on campus for the 21-22 school year. We realized that there would be many unexpected consequences of the 17 months of pandemic life our children, staff, teachers, and families had suffered. We also, quickly realized that the pandemic was far from over. We continued to deal with excessive absences due to illness and quarantine and we wore masks well into the early spring of 2022. We also dealt with the challenge of bad habits that developed during the pandemic causing more tardies, more absences, and less emphasis on the importance of being at school, active participation and academic success. Teachers and staff faced excessive burn-out as they helped to cover colleagues that were out due to illness or quarantine and had to teach and connect



with students wearing a mask. While much of the USA faced serious issues with student behaviors, UPCS was blessed that our students seemed to be facing the social/emotional challenges of the pandemic with some resilience.

For more than three decades, Ventura County residents envisioned a public four-year university to serve the region. Within the past sixteen years, this vision has become a reality. In December 1998, the California State University Board of Trustees approved conveyance of the Camarillo State Hospital site to California State University Channel Islands (CSUCI) with the objective to establish a comprehensive university in Ventura County. In fall 2002 California State University Channel Islands opened its doors. In August 1999, a Steering Committee of approximately forty county-wide educators, community members, and CSU representatives convened to articulate this vision of a "lighthouse" school, formed subcommittees and assembled the beginning components of a school plan. The vision was ratified and served as the guiding document for development of the school. It is this vision which rallied the community in the discussion of the University Preparation School at CSU Channel Islands.

The UPS petition, which was originally approved by the Pleasant Valley School District on October 11, 2001, and was most recently renewed in December 2020 for another 5 year cycle 2021-2026. UPCS functions under the governance structure and direction of the University Preparation School at CSU Channel Islands Board of Directors. The 501c3, non-profit public benefit corporation will maintain the name University Preparation School at CSU Channel Islands. The Board of Directors, UPCS faculty and staff, UPCS community members, and CSUCI faculty are partners in the implementation of the University Preparation Charter School at CSUCI. The UPS Board of Directors is the governing body with the responsibility for establishing policy and overseeing ongoing evaluation as set forth in the charter legislation and the UPCS charter petition regarding personnel, instructional program, budget, student welfare, transportation, dispute resolution, facility oversight, public relations, and community outreach.

#### Mission Statement:

University Preparation Charter School at CSU Channel Islands is a collaborative community of innovative learners who seek out challenges and persevere toward individual and shared goals. We provide multiple opportunities for students to thrive in a diverse and compassionate learning environment.

#### Guiding Principles

The Students... create a positive community environment by exhibiting ownership of their education through self-discipline and high expectations.

The Curriculum... is standards-based, fosters critical thinking skills, and utilizes best educational practices. It includes instruction in the core subjects (Language Arts, Math, Science, Social Studies) as well as in Spanish, technology, and the arts.

The Professional Community... is dedicated to participating in on-going professional development that includes leadership capacity building, school-wide collaboration and articulation, communication of "best practices", and team building experiences.

The Cooperating Community... flourishes as a result of collaboration with CSUCI faculty and students, and because of strong relationships with involved and informed parents, with area districts, and with businesses that support the educational program.

#### Who are we...

UPCS is dedicated to serving a diverse community and to that end the school works to attract a wide variety of people from varying cultural backgrounds, languages, and socio economic levels. We believe in the importance of children, from all kinds of backgrounds, coming together to learn and grow together. The school has two strands: Dual Immersion, 50/50 Spanish/English, and Language Enrichment where children get 1 to 1.5 hours of Spanish a week as an enrichment. UPCS is dedicated to educating the whole child and offers all children a well-rounded education that includes music, art, engineering, technology, and theater arts. Students loop with teachers in K-5 for two years fostering close relationships between school and home. UPCS fosters a close sense of community with families, teachers, staff, and university partners to create a welcoming and nurturing culture. The PreK-8 program allows for cross grade level collaborations that benefit students and provide a sense of community and family. UPCS has very little staff or student attrition. Stable staffing and student enrollment strengthens long term relationships with students and families.

Unduplicated Pupil Percentage 21-22 (UPP): 49.19%

Demographics as of Census Day, October 6, 2021

Total Students: 685

Ethnicity:

African American: 2%

American Indian or Alaska Native: .1%

Asian: 2%

Filipino: 2%

Hispanic or Latino: 77%

Pacific Islander: 0%

White: 14%

Two or More Races: 3%

Low Socio-Economic:

Total Students: 302 (free or reduced lunch qualified)

Percentage of Total Population: 44.1%

Students with Disabilities:

Total Students: 68

Percentage of Total Population: 10%

Homeless:

Total Students: 19

Percentage of Total Population: 2.7%

Foster Youth:  
Total Students: 4  
Percentage of Total Population: .5%

English Learners:  
Total Students: 105  
Percentage of Total Population: 15%

## Reflections: Successes

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

Below updated information is included for the 22-23 LCAP:

UPCS local indicators were all met as reported on the California School Dashboard. Due to the pandemic most aspects of the California School Dashboard were suspended.

Students participate in an annual climate survey, via the Youth Truth platform. Below are some successful outcomes.

Grades 6-8

School Safety

I feel safe from harm...

During School - 2018 - 3.67/4.59, 2019 - 3.84/4.59, 2021 - 4.07/4.59, 2022 - 3.90/4.61

During my classes - 2018 - 3.94/4.50, 2019 - 4.03/4.50, 2021 - 4.25/4.50, 2022 - 4.17/4.72

In the hallways, bathrooms, and locker rooms - 2018 - 3.53/4.27, 2019 - 3.62/4.27, 2021 - 3.86/4.27, 2022 - 3.82/4.72

On school property outside my school building - 2018 - 3.66/4.28, 2019 - 3.72/4.28, 2021 - 3.89/4.28, 2022 - 3.90/4.67

Going to and from School - 2018 and 2019 3.87/4.23, 2021 - 3.93/4.23, 2022 - 3.97/4.78

In the neighborhood I live in - 2018 - 4.20/4.46, 2019 - 4.06/4.46, 2021 - 4.16/4.46, 2022 - 4.13/4.89

Belonging and Peer Collaboration

I can usually be myself around other students. 2018 - 3.75/4.26, 2019 - 3.80/4.26, 2021 - 3.62/4.26, 2022 - 3.75/4.26

Student Motivation

Suppose you thought you were not performing as well as you wanted to in class. What would you do? I would ask another student for help with the work in this class. 2018 - 3.74/4.25, 2019 - 3.70/4.25, 3.52/4.25, 2022 - 3.86/4.25

Engagement:

What I learn in class helps me outside of school. 2018 - 3.24/4.32, 2019 - 3.35/4.32, 2021 - 3.25/4.32, 2022 - 3.36/4.24

In my school, there are clear rules against hurting other people - 2018 - 4.08/4.51, 2019 - 4.06/4.51, 2021 - 4.26/4.51, 2022 - 4.05/4.56  
Adults at my school try to stop bullying and harassment.- 2018 - 3.72/4.50, 2019 - 3.85/4.50, 2021 - 4.06/4.50, 2022 - 3.98/4.61  
I usually try to help other students who are being bullied or harassed.- 2018 - 3.66/4.34, 2019 - 3.72/4.34, 2021 - 3.80/4.34, 2022 - 3.72/4.39

### Grades 3-5

3-5 grade students data showed a slight downward trend overall. We are thinking this is related to the pandemic.

Does your class stay busy and not waste time? 2018 - 2.11/2.73, 2019 - 2.07/2.73, 2021 - 2.25/2.73, 2022 - 2.00/2.77

Do students behave well in your class? 2018 - 1.99/2.78, 2019 - 2.07/2.78, 2021 - 2.29/2.78, 2022 - 2.03/2.83

Do students in your class treat the teacher with respect? 2018 - 2.24/3.00, 2019 - 2.30/3.00, 2021 - 2.57/3.00, 2022 - 2.39/3.00

Do you feel safe during school 2018 - 2.49/3.00, 2019 - 2.65/3.00, 2021 - 2.70/3.00, 2022 - 2.52/2.96

Does your teacher treat you with respect? 2018 - 2.82/3.00, 2019 - 2.86/3.00, 2021 - 2.91/3.00, 2022 - 2.95/3.00

Is your teacher fair? 2018 - 2.70/3.00, 2019 - 2.81/3.00, 2021 - 2.82/3.00, 2022 - 2.72/3.00

Does your teacher ask you about your life at home? 2018 - 1.41/2.37, 2019 - 1.55/2.37, 2021 - 1.86/2.37, 2022 - 1.69/2.32

Family survey we saw most areas remain fairly the same.

Administrators treat families with respect. 2019 - 4.12/4.75, 2020 - 4.17/4.75, 2021 - 4.19/4.75, 2022 - 4.13/4.75

Teachers treat families with respect. 2019 - 4.35/4.72, 2020 - 4.43/4.72, 2021 - 4.35/4.75, 2022 - 4.31/4.75

Teachers and students care about each other. 2019 - 4.3/4.6, 2020 - 4.44/4.6, 2021 - 4.37/4.73, 2022 - 4.30/4.73

Families and teachers care about each other. 2019 - 4.25/4.36, 2020 - 4.36/4.62, 2021 - 4.26/4.62, 2022 - 4.27/4.62

I feel comfortable approaching the administration about my concerns. 2019 - 4.02/4.6, 2020 - 4.19/4.6, 2021 - 4.21/4.73, 2022 - 4.14/4.73

I feel comfortable approaching teachers about my child's progress. 2019 - 4.33/4.72, 2020 - 4.49/4.73, 2021 - 4.36/4.72, 2022 - 4.35/4.73

My school runs smoothly. 2019 - 3.93/4.75, 2020 - 4.09/4.75, 2021 - 3.99/4.75, 2022 - 4.11/4.75

### ELPAC (English Learner assessment)

At the time the the 21-24 LCAP was presented the English Learner data from the ELPAC assessment was not available.

2020-2021 Data: More students at UPCS are scoring at levels 3 and 4 than the state average. Less students at UPCS are scoring at levels 1 and 2 than the state average.

UCPS Overall by Level:

Level 4 - 22.11%

Level 3 - 43.16%

Level 2 - 27.37%

Level 1 - 7.37%

CA State Overall by Level:

Level 4 - 13.98%

Level 3 - 33.66%

Level 2 - 32.57%

## Level 1 - 19/79%

Below is the information included in the initial creation of the 21-24 LCAP:

Due to the COVID-19 pandemic, the CDE adjusted the requirements for the California School Dashboard with NO dashboard required in the 2020-2021 school year, but we can look back to the last dashboard the state published in 2019 to make some comparisons to the 2018 dashboard in relationship to the state indicators. Local indicators were not collected in 2019. (as a note: subgroups are included on the dashboard if they represent a significant portion of the population)

On the 2019 Dashboard UPCS saw language arts performance level move up in the following groups: from yellow to green schoolwide; from orange to yellow for English Learners, Hispanic, Socioeconomically Disadvantaged.

English Learners increased 3.1, Hispanic increased 4.4, Socioeconomically Disadvantaged increased 8.2, White increased 11.8, Homeless increased 28.2, African American increased 12.1. At the time of this report end of year data was not available for 2020-2021.

In mathematics we maintained in most subgroups but moved up from orange to yellow in Socioeconomically Disadvantaged. While most sub-groups maintained, Socio-economically Disadvantaged increased 8.9.

On the dashboard Chronic Absenteeism remained unchanged overall at orange. Socioeconomically Disadvantaged students improved from orange to yellow.

On the dashboard Suspension Rate improved overall from orange to blue. We attribute this to the continued implementation of restorative justice practices.

UPCS local indicators were all met as reported on the California School Dashboard.

UPCS is proud of the what we have accomplished over this last year and three months since the start of the COVID-19 Pandemic. Although these have been very challenging times, the annual student survey demonstrated some improvements in our program.

In spring 2021 students in grades 3-5 reported improvements to the following questions prompts around school safety?

Do you feel safe at school? 2018 - 2.49/3.00, 2019 - 2.65/3.00, and 2021 - 2.70/3.00

Do you feel safe in the hallways? 2018 - 2.49/3.00, 2019 - 2.51/3.00, and 2021 - 2.69/3.00

Do you feel safe in the bathrooms? 2018 - 2.25/3.00, 2019 - 2.36/3.00, and 2021 - 2.42/3.00

Do you feel safe on the playground? 2018 - 2.40/3.00, 2019 - 2.54/3.00 and 2021 2.73/3.00

Do you feel safe going to school? 2018 - 2.61/3.00, 2019 - 2.61/3.00, and 2021 2.77/3.00

On school safety the middle school, grades 6-8, reported improvements in the following questions:

I feel safe from harm...

During School - 2018 - 3.67/4.59, 2019 - 3.84/4.59, 2021 - 4.07/4.59

During my classes - 2018 - 3.94/4.50, 2019 - 4.03/4.50, 2021 - 4.25/4.50

In the hallways, bathrooms, and locker rooms - 2018 - 3.53/4.27, 2019 - 3.62/4.27, 2021 - 3.86/4.27

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On school property outside my school building - 2018 - 3.66/4.28, 2019 - 3.72/4.28, 2021 - 3.89/4.28

Going to and from School - 2018 and 2019 3.87/4.23, 2021 - 3.93/4.23

In the neighborhood I live in - 2018 - 4.20/4.46, 2019 - 4.06/4.46, 2021 - 4.16/4.46

In my home - 2018 - 4.40/4.70, 2019 - 4.39/4.70, 2021 - 4.53/4.70

In my school, there are clear rules against hurting other people - 2018 - 4.08/4.51, 2019 - 4.06/4.51, 2021 - 4.26/4.51

Adults at my school try to stop bullying and harassment.- 2018 - 3.72/4.50, 2019 - 3.85/4.50, 2021 - 4.06/4.50

I usually try to help other students who are being bullied or harassed.- 2018 - 3.66/4.34, 2019 - 3.72/4.34, 2021 - 3.80/4.34

3-5 grade students also showed improvement in "Grit". The pandemic required a lot of "grit" from students so it is good to see that 3-5 grade students have improved in this area.

2018 - 3.16/5.00

2019 - 3.42/5.00

2021 - 3.56/5.00

3-5 grade students showed improvement in feelings about culture and relationships

Does your class stay busy and not waste time? 2018 - 2.11/2.73, 2019 - 2.07/2.73, 2021 - 2.25/2.73

Do students behave well in your class? 2018 - 1.99/2.78, 2019 - 2.07/2.78, 2021 - 2.29/2.78

Do students in your class treat the teacher with respect? 2018 - 2.24/3.00, 2019 - 2.30/3.00, 2021 - 2.57/3.00

Do you feel safe during school 2018 - 2.49/3.00, 2019 - 2.65/3.00, 2021 - 2.70/3.00

Does your teacher treat you with respect? 2018 - 2.82/3.00, 2019 - 2.86/3.00, 2021 - 2.91/3.00

Is your teacher fair? 2018 - 2.70/3.00, 2019 - 2.81/3.00, 2021 2.82/3.00

Does your teacher ask you about your life at home? 2018 - 1.41/2.37, 2019 - 1.55/2.37, 2021 - 1.86/2.37

6-8 grade students showed improvement in feelings about culture and relationships

Discipline in the school is fair. 2018 - 2.90/4.09, 2019 - 3.15/4.09, 2021 - 3.37/4.09

Adults from my school treat students with respect. 2018 - 3.69/4.54, 2019 - 3.79/4.54, 2021 - 4.12/4.54

Students from the school treat adults with respect. 2018 - 2.91/4.38, 2019 - 3.26/4.38, 2021 - 3.55/4.38

## 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.

In the spring of 2021 districts were given the option to give the state test or develop a local assessment to administer. The state test could be given to students either on site or in distance learning. UPCS made the decision to level the playing field and we administered the test to all students on a distance learning day. LEAs were cautioned by the CDE to not use the data from the 2021 CAASPP state test for comparative purposes given the variations present in the 20-21 administration. While we understand the caution provided by the state regarding these test scores, we believe there is still information to be gleamed. We can see clearly that math was affected across all grades and that language arts was more strongly affected at the younger grades.

### ELA

3 – MET/EXCEED - 34%  
4 – MET/EXCEED - 26%  
5 – MET/EXCEED - 32%  
6 – MET/EXCEED – 46%  
7 – MET/EXCEED – 48%  
8 – MET/EXCEED – 45%

### Math

3 – MET/EXCEED - 32%  
4 – MET/EXCEED - 18%  
5 – MET/EXCEED - 8%  
6 – MET/EXCEED – 19%  
7 – MET/EXCEED – 36%  
8 – MET/EXCEED – 25%

Students thoughts and feelings on factors related to safety and relationships seems to decline slightly. We are not sure if this is related to the lasting effects of the pandemic. Our work on resilience and trauma informed practices will hopefully help us to address these challenges.

Below is data from the Youth Truth Survey given to students in grades 3-8 in March 2022:

### 3-5 Grade

#### School Safety

We saw a slight downward trend in this data. We are assuming a connection between the isolation during the pandemic and the very small class sizes we had in 20-21 and now back to a full campus in 21-22.

Do you feel safe at school? 2018 - 2.49/3.00, 2019 - 2.65/3.00, 2021 - 2.70/3.00, 2022 - 2.52/2.96

Do you feel safe in the hallways? 2018 - 2.49/3.00, 2019 - 2.51/3.00, 2021 - 2.69/3.00, 2022 - 2.57/3.00

Do you feel safe in the bathrooms? 2018 - 2.25/3.00, 2019 - 2.36/3.00, 2021 - 2.42/3.00, 2022 - 2.15/2.86



Do you feel safe on the playground? 2018 - 2.40/3.00, 2019 - 2.54/3.00, 2021 2.73/3.00, 2022 - 2.48/2.91

Do you feel safe going to school? 2018 - 2.61/3.00, 2019 - 2.61/3.00, 2021 2.77/3.00, 2022 - 2.68/2.91

#### Engagement:

Do you think your teacher wants you to work your hardest? 2018 - 2.91/3.00, 2019 - 2.96/3.00, 2021 - 2.85/3.00, 2022 - 2.83/3.00

Does your teacher ask you to keep trying when the work gets hard? 2019 - 2.78/3.00, 2021 - 2.61/3.00, 2022 - 2.57/3.00

#### 6-8 grade

There was a slight downward trend in this data. We are thinking this is related to the pandemic.

#### Connectedness:

Discipline in the school is fair. 2018 - 2.90/4.09, 2019 - 3.15/4.09, 2021 - 3.37/4.09, 2022 - 3.28/4.17

Adults from my school treat students with respect. 2018 - 3.69/4.54, 2019 - 3.79/4.54, 2021 - 4.12/4.54, 2022 - 3.83/4.60

Students from the school treat adults with respect. 2018 - 2.91/4.38, 2019 - 3.26/4.38, 2021 - 3.55/4.38, 2022 - 3.36/4.27

I feel safe during school - 2018 - 3.67/4.59, 2019 - 3.84/4.59, 2021 - 4.07 - 4.59, 2022 - 3.90/4.61

I feel safe in my home - 2018 - 4.40/4.70, 2019 - 4.39/4.70, 2021 - 4.53/4.70, 2022 - 4.44/4.89

#### 6-8 grade

Most of the areas identified as need last year showed improvement. The following area continues to decrease.

#### Academic Challenge:

I feel like I will be ready for high school when I finish middle school. 2018 - 3.51/4.43, 2019 - 3.64/4.43, 2021 - 3.48/4.43, 2022 - 3.40/4.43

At the time the the 21-24 LCAP was presented the English Learner data from the ELPAC assessment was not available.

#### 2020-2021 Data:

Overall Proficiency rates declined by: 4.42% from the 2019 percentages

Economically disadvantaged students were the most challenged on the ELPAC

Level 4 - 17.57%

Level 3 - 45.95%

Level 2 - 29.73%

Level 1 - 6.76%

Attendance was a big challenge area for the 21-22 school year. In the 20-21 school year students could easily flow in and out of full distance learning. This year families wanted the same freedom, but because we didn't offer a distance learning option and families were not willing to complete an independent study, we had many students considered chronically absent. In 22-23 We will institute further interventions to mitigate the issue. One important aspect will be education and outreach.

Below is the information included in the initial development of the 21-24 LCAP:



On the California School Dashboard students with disabilities stood out in both reading and math as the only subgroup that was red on the dashboard. In ELA SWD was 54.6 points below standard in 2018 and 72.8 points from standard in 2019. In math SWD was 89.4 points below standard in 2018 and 109.6 points below standard in 2019. This drop is extremely concerning. We are also aware of the significant impact the pandemic has had on this fragile population. One way we are planning to address this is with professional development focused on high quality first teaching that allows for multiple entry points into learning and multiple ways of addressing the standards with low floor and high ceiling activities. This will help SWD access curriculum taught in the general education setting. We are also increasing instructional aide time in special education.

In the area of math many subgroups were stagnant with no significant loss or increase between 2018 and 2019. Overall the school remained stagnant as well with a score of 32.8 points from standard in 2018 and 31.6 points from standard in 2019. At the time of this report the end of year data was not available for 2020-2021. In the spring of 2019 UPCS began a multi-year professional development plan focused on math. Every math and RSP teacher participated in a six-week lab inquiry cycle studying math instruction. During the first year, we studied the work of Jo Boaler using her book, Mathematical Mindsets as our mentor text. We found that our beliefs about the teaching of math began shifting as a result of reading together. We studied math instructional practices including math talks, problem of the month and MARS/MAC Assessments from the Silicon Valley Math Institute. Once a week, every member of the grade level team was released from class to study and “practice” together in classrooms. First we researched different types of math talks and then we co-planned a lesson to take into the classroom to try with students, jigsawing the different parts of the lesson. As each of us taught, the rest of us coached in the moment and collected data so that we could revise our lesson and practices for improved student achievement in the next cycle. We brought student work with us to study together, helping us determine next steps for instruction while evaluating the effectiveness of our lesson in the classroom. Before the first day was complete, we planned specific teaching points to be delivered over the course of the next week in our own classrooms. A week later, we met again. Each teacher brought their student work from the week’s lessons and we passed it among all teachers looking for evidence of instruction, marking it with compliments that named the specific skills and strategies that proved students had a strong conceptual understanding. Strengths in teaching effectiveness were highlighted and teachers naturally began asking each other about specific teaching strategies they used in the classroom to produce their positive results. This continued for the full 6-week lab cycle, each time trying different instructional strategies. A large focus of the learning in the lab cycles was the need for low-floor/high- ceiling, open-ended, real world math tasks that allowed students of all levels to enter the learning where they were conceptually. We found that opening up the math tasks significantly raised engagement for students at all levels of achievement. This work came to a halt in the spring of 2020, due to the pandemic.

On the student survey 3-5 grade students reported in the area of...

Engagement:

Do you think your teacher wants you to work your hardest? 2018 - 2.91/3.00, 2019 - 2.96/3.00, 2021 - 2.85/3.00,

Does your teacher ask you to keep trying when the work gets hard? 2019 - 2.78/3.00, 2021 - 2.61/3.00

On the student survey 6-8 grade students reported in the area of...

Engagement:

What I learn in class helps me outside of school. 2018 - 3.24/4.32, 2019 - 3.35/4.32, 2021 - 3.25/4.32

#### Academic Challenge:

I feel like I will be ready for high school when I finish middle school. 2018 - 3.51/4.43, 2019 - 3.64/4.43, 2021 - 3.48/4.43

#### Belonging and Peer Collaboration

I can usually be myself around other students. 2018 - 3.75/4.26, 2019 - 3.80/4.26, 2021 - 3.62/4.26

#### Student Motivation

Suppose you thought you were not performing as well as you wanted to in class. What would you do? I would ask another student for help with the work in this class. 2018 - 3.74/4.25, 2019 - 3.70/4.25, 3.52/4.25

## LCAP Highlights

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

#### Changes to the 22-23 LCAP:

Goal 1: UPCS is reconceptualizing how intervention specialists are organized and utilized across the campus. In 21-22 much of the goals for intervention were thwarted due to staffing challenges. Utilizing learning recovery funds, UPCS will hire a fulltime intervention teacher to be assigned to each team. This intervention specialist will serve as a full member of their assigned teaching team and be able to participate in collaboration meetings, student study meetings, and specialize in specific grade level standards. The teams will gain flexibility in scheduling around the grade-levels specific bell schedule. The quantity and quality of intervention will be increased for students in 22-23.

Goal 2: In 21-22 administration and faculty spent time studying teacher resilience. An outcome of this work was refining the job embedded professional development time addressed in Goal 2, Action 1. Teachers will be given more individual professional development time, IPD, that can be used for research, working on student data, and planning lessons to meet the needs of students. This additional time, to be used at the discretion of each teacher, will lead to higher teacher productivity and job satisfaction, which will directly affect the quality of education and outcomes for students.

Below is the information included in the creation of the 21-24 LCAP.

The UPCS administration, staff, and other educational partners considered many factors while developing the LCAP for the 2021-24. In looking at our population, summative and formative data, and the state indicators for academic achievement, English Learners progress, and Suspension Rates, we identified actions and services that will support all of our students and help to close achievement and opportunity gaps for our target populations of English Learners, students in Special Education, and Socio-Economically Disadvantage students as well as all students who are struggling in core academic areas.

Goal 1: UPCS will provide students with an education that will prepare them to contribute to society in positive ways and give them a solid foundation for college and/or career. UPCS will provide students with an education based on state standards matched with a broader perspective to include bilingualism, multicultural education, and a world view. UPCS understands that each student comes with their own unique gifts, strengths and challenges. UPCS will strive to close the achievement gaps experienced by SWD, ELLs, FY, and low-socio-

economic status. These programs include targeted interventions, access to materials and equipment to level opportunity and achievement gaps. In the summer of 2018 the school was moved about 2 miles away from its location of 16 years. At our original location we were 1 block from the Boys and Girls Club which provides a safe and affordable place for our student to be after school where they receive homework help, mentoring, and nutrition services. We estimate that approximately 160-200 of our unduplicated students access this resource. We are now 2 miles away crossing two busy intersections. Walking to the Boys and Girls Club is not an option for our students. In collaboration with the Boys and Girls Club we are providing bussing to the Boys and Girls club daily. Bussing will be at no cost for families utilizing some of the COVID funds. Bussing includes pick-ups from our after school tutoring and sports practices so that students were not excluded from these extra-curricular opportunities.

Goal 2: UPCS will nurture an environment where lifelong learning and growth is valued and modeled by faculty and staff. The continued professional growth of faculty and staff will result in a higher quality educational experiences and outcomes for UPCS students. Collaborative learning experiences centered on meeting the diverse needs of our students will strengthen teacher and collective efficacy and resiliency. We believe that to provide the best education possible our teachers and staff must be of the highest quality. To recruit and retain teachers and staff, UPCS must remain competitive in the local education community when it comes to salaries and benefits. School districts in Ventura County received, on average, a 1.5% salary increase in the 2018-2019 school year. UPCS will also provide a 1.5% salary increase to all staff in order to remain competitive and retain high quality teachers and staff. There is a direct correlation between high quality staff and the success of our most vulnerable and at-risk students. We must also provide regular and responsive professional development to our teachers and staff. Good professional development includes opportunities to get input, opportunities to practices what has been learned, and then quality coaching to refine and improve practice. Over the 18-19 school year the teachers engaged in some intensive professional development in the area of mathematics teaching. The professional development was based on the inquiry cycles philosophy and included 6 full days of PD for each team of teachers. Teachers looked closely at our current math practices, assessments, and outcomes. Teachers spent time looking at current research around math education to consider shifts school-wide to improve math education for all of our students. We will continue to support this work over the 19-20 school year. Teachers and staff will be offered opportunities for professional development and coaching. Support and coaching from the TOSA and science lab coach to teachers targeting effective teaching practices. TOSA will continue to assist with progress monitoring and data collection for intervention programs.

Goal 3: UPCS will provide a learning environment that fosters a sense of inter-connectedness, belonging, safety, creativity and inclusiveness for students, teachers, and families. Supporting the whole child is a focus for UPCS. Students' social and emotional needs should be addressed proactively with supports in place for moments of crisis. Providing all students with opportunities to participate in enrichment classes focused on life skills, the arts, science and engineering, and other areas of student interests broadens students' experience quotient. This is especially significant for our SWD, ELL's, FY, and low socio-economic students. UPCS values the impact that a strong home-school connection plays on student success and connectedness. An identified priority is to keep a fulltime school counselor in addition to extra counseling and additional school psychologist support to provide support for students and teachers in behavioral and social emotional needs. The school will continue its work in the area of social emotional learning centered on equipping students with skills and strategies to understand and cope with daily challenges as well as possible traumas they may face as a result of the pandemic. A school-wide approach will build a web of support for students across the grades with a common language. It is understood that all staff must be trained and supported in the philosophy to provide consistency for students. We are also providing parent education nights for parents to provide parents

with strategies to identify social-emotional challenges their child may face and equip parents with strategies and resources to address the challenges. Investing in teachers and staff is an investment in students.

## 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.

UPCS was not identified as a school 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.

UPCS was not identified as a school 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.

UPCS was not identified as a school 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.

Educational partner engagement is vital to the development, implementation, and accountability of school programs. Educational partner groups need to meet throughout the year and have regular conversations about school progress toward goals and make changes to actions and services as they are deemed appropriate. The School Site Council (SSC), which is open to the public, acts as the Parent Advisory Committee and they meet regularly throughout the school year. While the SSC is specifically charged with examining the use of Federal Funds, UPCS has broadened their role to look at all of our programs as a whole. There were also opportunities to get the broader perspective from the school community through input meetings and a family survey. UPCS students and teachers were also given an opportunity to respond to a survey that helped to guide the development of the LCAP.

Meetings are designed to both explain the LCFF funding formula, including the focus on underserved populations, and to garner input from community members. School demographics are shared as well as the metrics used to evaluate the current needs of students at the school and specifically the current needs of the underserved populations outlined in the LCFF regulations. Examples of things covered and discussed in each of these meetings include: an up-to-date review of the current year plan including a look at metrics, and goal setting for next year's plan. Through facilitated conversations parents/community members were given the opportunity to share their ideas for school improvement.

Family/Community input meetings, Coffee with the Directors:

March 21, 2022

April 25, 2022

May 13, 2022

May 20, 2022

June 1, 2022

June 16, 2022

Annual Family Survey:

May 2021

March 2022

Annual Student Survey:

May 2021

March 2022

Annual Teacher/Staff Survey:

April/May 2021

March 2022

The Board of Directors, SSC, and ELAC meet 1 time a month, in general. Regularly at each of these groups meetings the current goals, actions, services, and metrics are discussed. These ongoing conversations around the plan keep the it alive and allow the school to make adjustments when things aren't working.

Board of Directors Meetings:

August 26, 2021  
September 24, 2021  
October 22, 2021  
November 18, 2021  
December 10, 2021  
February 25, 2022  
March 25, 2022  
April 29, 2022  
May 26, 2022  
June 10, 2022  
June 29, 2022

School Site Council (Parent/Teacher/Staff Advisory)

September 21, 2021  
October 19, 2021  
November 16, 2021  
February 22, 2022  
March 29, 2022  
April 26, 2022  
May 24, 2022  
June 14, 2022

English Learner Advisory Council

September 28, 2021  
October 19, 2021  
November 30, 2021  
January 25, 2022  
February 22, 2022  
March 29, 2022  
June 14, 2022

The school Administration team and cabinet regularly participates in a cycle of improvement. The meetings below were specifically focused on the 21-24 LCAP.

August 2, 9, 17, 23

September 13, 20, 27

October 4, 20

November 1, 8, 15

December 13

January 10, 24, 31

March 14, 22, 28

April 25

May 9, 17, 23, 31

The school leadership team is comprised of teachers representing all teams on campus, administration, and cabinet members.

November 18, 2021

January 20, 2022

February 3, 2022

March 31, 2022

June 2, 2022

Consultations were held with the following:

VCOE - Equity (underserved populations) - March 22, 2022

VCOE - English Learners - Community of Practice Meetings throughout the year

VCOE - SELPA (Special Education) - March 8, 2022

VCOE - Homeless/Incarcerated Youth - April 29, 2022

VCOE - Foster Youth - March 23, 2022

#### A summary of the feedback provided by specific educational partners.

22-23 summary of feedback:

Educational partner feedback reflected the realities which we faced upon a full return to school in the middle of a pandemic. Educational partners including families, teachers, and staff expressed the struggle of students and staff being absent from school due to illness and quarantine along with . It was extremely challenging to make progress toward goals and make the best use of the resources when people were out so often and sometimes for a prolonged period of time due to COVID-19. Far too often students were being taught by a substitute instead of their regular classroom teacher and intervention and enrichment teachers had to regularly be pulled to cover regular classroom teachers. Educational partners expressed a continued need for intervention teachers to support students as there continues to be challenges with learning loss.



Teachers expressed concern about the inconsistency of intervention due to this staff being pulled to cover classrooms due to the high volume of absences. Teachers also expressed the need to create systems that allow teams the ability to create schedules that best meet the needs of the team.

Administration shared the overall challenge of staffing for the year and the effect this had on being able to meet school goals. Without staffing to run programs the programs do not exist.

Educational partners also expressed the desire for more afterschool opportunities for students in all grades. Due to lack of staffing, the after school programs on campus were limited in scope and due to a lack of bus availability, the school was only able to provide transportation to a limited number of students to the Boys and Girls Club after school. In years past, we have been able to provide transportation to almost twice as many students to the Boys and Girls Club. This left many families struggling to find a way to get their child to an afterschool program. Families expressed the need for greater access to extended care programs, like the Boys and Girls Club. Families also expressed how much they enjoyed Art Trek, Bricks for Kids, Arts and Crafts Club, Language Club, Sports Clubs, and other after school clubs but, wished there had been more enrichment and more afterschool intervention. There was a strong desire for more K-3 opportunities that would accommodate their earlier release time.

Teachers expressed the need for planning time built into their work day/week. As a part of our work on collaborative decision making the leadership team spent much of 21-22 discussing the needs of teachers as it relates to work-life balance. As a team many options were explored that could provide teachers planning time, during school hours, without taking away from the quality of programming for students. Teachers shared that they felt the quality of their teaching would be greatly enhanced if they had more opportunity to plan during work hours and not after school and on weekends. The dual immersion teachers also expressed the desire to be able to have planning time together with their partner teacher to better provide a cohesive program for their students.

Teachers and administration expressed a continued need in the area of resilience for teachers, students, and staff. This year the teachers and administration worked with Ricky Robertson on teacher resilience. The reason to focus on teachers first was similar to what they say on an airplane, "put on your own oxygen mask and then put one on the child." Education is facing a serious issue with teachers leaving the profession. At UPCS we value our teachers and staff and know that we must proactively address the challenges leading to teacher burnout. This work led to staff feeling better heard, understood, and trust between staff and administration. It led to the re-thinking of a school leadership team, collective efficacy, and collaborative decision making.

UPCS will be closing it's preschool program, El jardin del ninos de la universidad, at the end of the 22-23 school year after 19 years. The state is now mandating that charter schools offer transitional kindergarten (TK) programs. Due to facilities, we are not able to accomodate both programs. Over the 22-23 school year UPCS will be planning for the implementation of TK beginning in the fall of 2023. We will seek qualified staffing and spend time exploring TK requirements, curriculum and the devleopmental needs of TK students. Based on parent feedback we have developed a transition plan for students enrolled in preschool for next year. The biggest concern is for the students who will be 3 and turning 4 during preschool next year. These students would generally stay in the preschool program for two years and then enter kindergarten. UPCS will give these students priority enrollment in the TK program for the 23-24 school year. This plan will provide



continuity for these students as the school makes the transition from preschool to TK. While there is not a specific action on the LCAP this is a very important activity that will take place in the 22-23 school year.

Below is information from the 21-22 LCAP adoption:

Through the educational partner engagement process some trends emerged that greatly influenced the development of the 21-22 LCAP. One main theme that emerged from all educational partner groups was the need for learning acceleration or learning recovery as a result of the pandemic. In 20-21 students participated in both full distance and hybrid learning models with less instructional time than a traditional school year affords. Families were generally happy with the 20-21 school year and were especially pleased that we reopened so quickly, that we had high safety standards, and that we allowed families the ability to move in and out of full distance and hybrid as they deemed necessary. Families worried about so much screen time for their students and what learning gaps may exist after a full year of this. All groups felt strongly that students needed to be back to school fulltime and that additional support structures and programs should be provided to accelerate learning. Along with this teachers, in particular, expressed concerns about the widening achievement gap between students who did and did not attend in-person instruction. They also expressed concern about how they will meet the needs of the various achievement levels they are sure to face in the coming year.

Another collective theme was the concern about students returning to a full day school program after being at home so much over the last year. Students ability to attend to learning for prolonged period of time and maintain focus over an entire school day. Many students have lost motivation towards learning after this last school year and many have suffered a great deal of isolation. Parents expressed the need for their children to connect in many ways with other students and would like to see more after-school sports, clubs, and activities. Families also want access to after school programs either on our campus or to have access to the Boys and Girls Club again to support their child with homework and socialization.

Teachers expressed a desire to continue the deep inquiry cycle work we started in 18-19 and 19-20, with some suggestions for adjustments. Teachers expressed that they didn't want to be pulled out of class and leave students with a sub in order to participate in professional development. They also expressed their desire to have time to go in and observe each other teach and work in small groups or partnerships on this deeper work rather than in larger groups.

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

22-23 changes to actions that were directly influenced by educational partner input:

Goal 1

Action 1 - We will employ more fulltime intervention teachers to be assigned to specific teams on campus. Each team will have more flexibility in how they schedule to work of their intervention teacher. The intervention teacher will be regular member of the team and be able to attend all planning and collaboration meetings, thus being better informed about the needs of the students at that grade level.

Action 3 - Summer School will have a academic focus than Summer 2021, but will still have the enrichment/SEL component

## Goal 2

Action 1 - Teachers expressed the need to shift this to a focus on individual professional development and planning time. We will be hiring an additional PE teacher to provide each class with two times a week with the PE teacher, this will provide teachers in grades K-5 with two planning times a week. At middle school planning time will be provided with a prep period.

Action 8 - Increase in this area in order to bring a consultant on campus throughout the year to provide coaching and to include the consultant in regular leadership meetings as we continue the work around collective efficacy and broaden our work around student resilience and trauma informed practices

Action 10 - This is a new action item that will support the members of the leadership team as they dedicate time to the collaborative decision making process and increase student outcomes.

## Goal 3

Action 10 - Increase to after school programs

Below is information from the 21-22 LCAP adoption:

The LCAP was designed after months of thoughtful conversation, engagement, and opportunities for input. The goals were developed after themes emerged in the feedback and even then some of the actions were moved several times between goals to find just the right fit, because some actions complement more than one goal. Our community felt like this new cycle of the LCAP was a great opportunity for us to really move our 5 year plan that was just included in our Charter Renewal for 21-26. We started with our mission and vision and then applied it to the data and community input. Our parent advisory group spent the most time discussing things related to school goals and looking towards the development of goals, actions and services. A regular concern that emerged in SSC was in the social-emotional and learning gaps. While these two areas do influence each other and could have been placed in one goal, they ended up each having their own goal, Goal 1 - around student achievement and Goal 3 - around social-emotional and community.

Actions in Goal 1 that were specifically influenced by educational partner input:

Action 1 - Intervention Programs to close the achievement gap and help with learning acceleration

Action 3 - Summer School with the in person summer school focused on SEL/Motivation/Engagement and the online as an intensive intervention

Action 4 - Increased instructional Aide time for the K/1 classes. Last year there were many Kinder students that stayed full distance most if not all of the school year and there are real concerns about their integration in school.

Action 5 - Programs to support learning. Teachers wanted to be able to retain some of the new pieces of software that we had integrated into the 20-21 school year because they offered good instructional practices.

Action 6 - Continuing the transportation to the Boys and Girls Club, after school programs are valued by our community and the local club offers a great program

Actions in Goal 2 that were specifically influenced by educational partner input:

Action 1 - Learning Partnerships Professional Development - influenced primarily by teachers

Action 5 - Instructional Coaches - influenced primarily by teachers

Action 7 - Language Acquisition Team - influenced primarily by dual immersion parents

Action 8 - Resilience and Trauma Informed Professional Development - influenced by families and teachers

Actions in Goal 3 that were specifically influenced by educational partner input:

Action 1 and 4 - Social Emotional Curriculum and Supports - influenced by the School Site Council and is a goal in our school safety plan, also influenced by teachers

Action 2 - Counseling - influenced by families and teachers

Action 5 and 10 - Enrichment Programs - influenced by families

Action 7 - Family Engagement - influenced by families

# Goals and Actions

## Goal

Goal #	Description
1	UPCS will provide students with an education that will prepare them to contribute to society in positive ways and give them a solid foundation for college and/or career. UPCS will provide students with an education based on state standards matched with a broader perspective to include bilingualism, multicultural education, and a world view. UPCS understands that each student comes with their own unique gifts, strengths and challenges. UPCS will strive to close the achievement gaps experienced by SWD, ELLs, FY, and low-socio-economic status.

An explanation of why the LEA has developed this goal.

Goal 1 is a broad goal addressing state priorities 1, 2, 4, 8.

Goal 1 is designed to address student success on state standards and close achievement gaps that we see in our state and local data. Many of the actions and services are designed to address the learning gap most especially for our students with disabilities, English Learners, low socio-economic, and foster youth. We know that the pandemic created even greater disparity between these high need student groups and other student groups. Stakeholder input influenced the creation of the metrics and actions/services.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
DRA - Local Reading Assessment: Grades K-5	Baseline scores will be established using beginning of year assessments given annually during the first two weeks of school and formatively throughout the year to progress monitor with an end of year assessment given to check achievement of	Percentage of students who showed at least one year of growth in one year by grade level:  English      Spanish K - 99% 76% 1 - 95% 83% 2 - 91% 89%			In grades K-5: 80% of students will show, at minimum, a one year growth annually.  Reduced by 25% the number of students working below grade level benchmarks.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24														
	metrics desired outcome.	<div>3 - 83% 64% 4 - 64% 55% 5 - 93% 39%</div> <div>Percentage by which the number of students working below grade level was reduced:</div> <table><thead><tr><th>English</th><th>Spanish</th></tr></thead><tbody><tr><td>K - 48% 39%</td><td></td></tr><tr><td>1 - 13% 10%</td><td></td></tr><tr><td>2 - 39% 0%</td><td></td></tr><tr><td>3 - 24% 1%</td><td>-</td></tr><tr><td>4 - 11% 2%</td><td></td></tr><tr><td>5 - 40% 3%</td><td></td></tr></tbody></table>	English	Spanish	K - 48% 39%		1 - 13% 10%		2 - 39% 0%		3 - 24% 1%	-	4 - 11% 2%		5 - 40% 3%				
English	Spanish																		
K - 48% 39%																			
1 - 13% 10%																			
2 - 39% 0%																			
3 - 24% 1%	-																		
4 - 11% 2%																			
5 - 40% 3%																			
Local Reading Assessment: Grades 6-8	Language Arts teachers in grades 6-8 administered the DRA to ten or more students who were performing below grade level each	<div>6th Grade EOY (English) DRA 24 - 2</div> <div>6th Grade EOY (Spanish) DRA 10 - 1</div>			To be established after assessment baseline given														

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>trimester. This year was used as an initial pilot of using this assessment at the middle school level.</p> <p>6th Grade BOY (English) DRA 16 - 1 DRA 20 - 1 DRA 24 - 1 DRA 28 - 1 DRA 34 - 2 DRA 38 - 1</p> <p>6th Grade BOY (Spanish) DRA 4 - 1 DRA 8 - DRA 12 - 1 DRA 20 - 2 DRA 50 - 1</p> <p>7th Grade BOY (English) 30 - 1 40 - 2 48 - 1 50 - 2 58 - 8</p> <p>7th Grade BOY (Spanish) 28 - 1</p>	<p>DRA 18 - 1 DRA 28 - 1</p> <p>7th Grade EOY (English) 40 - 4 50 - 1 54 - 2 60 - 2</p> <p>8th Grade EOY (English) 44 - 1 54 - 1 64 - 4 68 - 3</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	8th Grade BOY (English) 58 - 8				
Zone of Biliteracy (using local assessments in Spanish): Dual Students in Grades K-8	To be established in 2021. A team will establish criteria for benchmarks using local Spanish Assessments.	After reviewing research, the team revised the conference guide to communicate growth in student's English and Spanish reading. In the display of reading levels, an indication of benchmarks for students in a monolingual program is included as a reference for typical development of monolingual peers.			Students in dual immersion will make 1 year of growth in Language Acquisition annually toward biliteracy goals.
CAASPP ELA: Grades 3-8	2019 scores  Points from Standard All: 3 points below standard Students with Disabilities: 72.8 below English Learners: 41 below Hispanic: 15.4 below White: 35.3 above	Waiting on the release of the 21-22 Test scores. This indicator will be reported on when the data arrives.			Points from standard: All students: maintain at or above Students with Disabilities: Improve by 50% English Learners: Improve by 50% Hispanic: Improve by 50% White: Maintain at or above

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>African American: 4.5 above  Filipino: 37.7 above  Homeless: 37.2 below  Socioeconomically Disadvantaged: 25.6 below</p> <p>Dashboard:  Green: All Students, White  Yellow: English Learners, Socioeconomically Disadvantaged, Hispanic  Red: Student with Disabilities</p> <p>3 – MET/EXCEED - 37%  4 – MET/EXCEED - 47%  5 – MET/EXCEED - 50%  6 – MET/EXCEED – 48%  7 – MET/EXCEED – 60%  8 – MET/EXCEED – 55%</p> <p>While the 2021 test scores did not count</p>				<p>African American: Maintain at or above  Filipino: Maintain at or above  Homeless: Improve by 50%  Socioeconomically Disadvantaged: Improve by 50%</p> <p>All Subgroups in Red, Orange to improve by at least one color.</p>



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>on accountability, below is the summary.</p> <p>3 – MET/EXCEED - 34%</p> <p>4 – MET/EXCEED - 26%</p> <p>5 – MET/EXCEED - 32%</p> <p>6 – MET/EXCEED – 46%</p> <p>7 – MET/EXCEED – 48%</p> <p>8 – MET/EXCEED – 45%</p>				
Local Writing Assessment - On demand writing assessments given for each genre taught based on grade level standards: Grades K-8	To be established in 2021-22	Grade bands administer on demand writing assessments throughout the year. Due to unforeseen disruptions, related to COVID, this goal is in progress. Creating a cohesive scope and sequence of writing assessments for our K-8 program will be a focus in the 22-23 school year.			Establish after baseline
MAC/MARS local math performance	Teachers will give performance assessments three	Teachers gave performance assessments three			Performance assessments in math

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
assessments given 3X's a year: Grades K-8	times a year to guide instruction.	times this year in grades K-5 and twice this year in grades 6-8. The tool we used this year was MAC/MARS assessments. Teachers found many of these assessments to be cumbersome and time consuming for students. Next year we will explore different suite of math assessments that better meet the needs of our community.			are given three times a year.
Local math summative assessments: Grades K-8	To be established in 2021-22	This metric is redundant and unnecessary based on the MAC/MARS and state testing.			N/A
CAASPP Math: Grades 3-8	2019 Scores  Points from Standard All: 31.6 below Students with Disabilities: 109.6 below English Learners: 60.5 below Hispanic: 43.7 below White: 6.1 above	Waiting on the release of the 21-22 Test scores. This indicator will be reported on when the data arrives.			Points from standard: All students: Improve by 50% Students with Disabilities: Improve by 50% English Learners: Improve by 50% Hispanic: Improve by 50% White: Maintain at or above

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>African American: 60.4 below  Filipino: 22.5 above  Homeless: 54.6 below  Socioeconomically Disadvantaged: 52.3 below</p> <p>Dashboard:  Green: White  Yellow:  Socioeconomically Disadvantaged  Oragne: All Students, English Learners, Hispanic  Red: Student with Disabilities</p> <p>3 – MET/EXCEED - 35%  4 – MET/EXCEED - 41%  5 – MET/EXCEED - 32%  6 – MET/EXCEED – 20%  7 – MET/EXCEED – 39%  8 – MET/EXCEED – 38%</p> <p>While the 2021 test scores did not count</p>				<p>African American: Maintain at or above  Filipino: Maintain at or above  Homeless: Improve by 50%  Socioeconomically Disadvantaged: Improve by 50%</p> <p>All Subgroups in Red, Orange to improve by at least one color.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>on accountability, below is the summary.</p> <p>3 – MET/EXCEED - 32%</p> <p>4 – MET/EXCEED - 18%</p> <p>5 – MET/EXCEED - 8%</p> <p>6 – MET/EXCEED – 19%</p> <p>7 – MET/EXCEED – 36%</p> <p>8 – MET/EXCEED – 25%</p>				
Local Science Assessments: Grades K-8	To be established in 21-22	Due to unforeseen disruptions in the work with staff, this goal is in progress. Creating a cohesive scope and sequence of local science assessments for our K-8 program will be a focus in the coming year.			At minimum 75% or students able to demonstrate proficiency on local science assessments. Grades K-8
CAST state Science Assessment: Grades 5 and 8	<p>2019 Scores</p> <p>5 - MET/EXCEED - 34.57%</p> <p>8 - MET/EXCEED - 40%</p> <p>2020-2021 Scores</p>	Waiting on the release of the 21-22 Test scores. This indicator will be reported on when the data arrives.			Increase met/exceed by 15%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	5 - MET/EXCEED - 14.92% 8 - MET/EXCEED - 16.90%				
ELPAC: Progress towards Proficiency English Learners in Grades K-8	<p>2018-2019 Data: 48.8% of UPCS students were making progress toward English Language Proficiency which exceeded the CA state average of 48.3%.</p> <p>Overall by Level: Level 4 - 26.53% Level 3 - 41.84% Level 2 - 21.43% Level 1 - 10.20%</p> <p>Homeless (most challenged subgroup in this metric) Level 4 - 0% Level 3 - 33.33% Level 2 - 16.67% Level 1 - 50%</p> <p>2020-2021 Data: More students at UPCS are scoring at levels 3 and 4 than the state average. Less students at</p>	Waiting on the disaggregation of the 21-22 test results. This indicator will be reported on when the data arrives.			<p>Maintain a rate equal or higher than the state average on the ELPAC.</p> <p>Homeless Students: Decrease the % of students in Levels 1 and 2, Increase in students in Levels 3 and 4.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>UPCS are scoring at levels 1 and 2 than the state average.</p> <p>UCPS Overall by Level:  Level 4 - 22.11%  Level 3 - 43.16%  Level 2 - 27.37%  Level 1 - 7.37%</p> <p>CA State Overall by Level:  Level 4 - 13.98%  Level 3 - 33.66%  Level 2 - 32.57%  Level 1 - 19/79%</p> <p>UPCS does not have enough Homeless students to see data for this subgroup.</p> <p>Economically disadvantaged (most challenged subgroup in this metric)  Level 4 - 17.57%  Level 3 - 45.95%  Level 2 - 29.73%  Level 1 - 6.76%</p>				
ELPAC: Reclassification Rate	In 2018-2019: 11.6% Reclassified	2021-2022 Reclassification Rate:			Increase by 30%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learners in Grades K-8	<p>In 2019-2020 33.6%</p> <p>In 2020-2021 3.3%</p> <p>Over the last several years the state has been working on the new ELPAC assessment and creating statewide baselines. For UPCS this has fluctuated a lot over the last several years, so we will take an average to create a baseline: 16% Redesignated.</p>	2% Reclassified			
Physical Fitness Test Grades 5 and 7	<p>The PFT hasn't been administered since spring 2018 and at the time of this report the PFT website wasn't working properly. We will use the 21-22 year to create a new baseline.</p>	<p>The PFT was administered to all 5th and 7th grade students. The state is making a shift in this assessment and we are no longer reporting on this data. We will not establish a benchmark at this time, but rather wait until the state makes a decision on what direction they will be going in for physical fitness.</p>			Establish after baseline

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Instructional Materials Student have access to standards aligned instructional materials and instruction	No complaints Met Local Indicator 1 - Spring 2021	No complaints Met Local Indicator 1 Spring 2022			Charter Schools are not subject to the Williams ACT, but UPCS will provide students with access to state standards aligned instructional materials. Met on Local Indicator 1
Implementation of CA State Standards, including how ELs access CCSS and ELD Standards	Met Local Indicator 2 - Spring 2021	Met Local Indicator 2 - Spring 2022			Met on Local Indicator 2

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Intervention Program Staffing	UPCS will provide reading and math intervention opportunities before, during, and after school and during school breaks, fall break and spring break, with a goal of increasing outcomes for our most challenged subgroups: homeless, English Learners, low socioeconomically disadvantaged, students with disabilities and any student at-risk of not meeting grade level standards. Intervention services will be provided by fully credentialed teachers.	\$410,308.00	Yes
1.2	Additional Teacher to assist in multi-grade classrooms in the	This has been combined with action 1.1		



Action #	Title	Description	Total Funds	Contributing
	teaching of mathematics			
<b>1.3</b>	Summer School	UPCS will provide a summer school program focused on a intervention and learning loss mitigation. The program will also offer enrichment opportunities. The program will run for 3 weeks from 8-2:30. Students will be provided lunch and snack. Students who need extended care will be provided bussing to the boys and girls club. UPCS will cover registration and bussing costs for the club. We are also offering Extended School Year for students with disabilities.	\$93,568.00	Yes
<b>1.4</b>	Additional Instructional Aide Time for the Kindergarten/First Grade Classrooms	UPCS will provide the K/1 teachers will a 3 hour aide daily. In the past the teachers had a 1.5 hour aide daily. The aides will assist with differentiation in the classroom and allow for a smaller adult to student ratio. Aides will receive training from the Curriculum and Instruction Team.	\$37,000.00	No
<b>1.5</b>	CCSS and NGSS aligned programs/materials to support differntiation (intervention/extention)	UPCS will purchase software and subscriptions aligned to CCSS and NGSS to support core instruction and differentiation (intervention and extention) to meet the needs of all students.	\$50,000.00	Yes
<b>1.6</b>	Transportation to safe after school program	Provide bussing to the Camarillo Boys and Girls Club. Students are provided with a safe and affordable childcare program, enrichment programs, sports programs, and homework help/tutoring. Students are also able to participate in after school opportunities at the school and then ride the bus over for extended care.	\$85,000.00	No
<b>1.7</b>	Supplemental services for LTEL (Long Term English Learner) OR at-risk LTEL students	UPCS will provide supplemental learning programs for LTEL or at-risk of LTEL students before school, after school, on during intersession (fall break and spring break).	\$9,440.00	No

Action #	Title	Description	Total Funds	Contributing
1.8	Additional Instructional Aide Time to support special education programs	UPCS will increase the special education instructional aides from 5.5 hours a day to 6.5 hours a day to better support special education programs.	\$7,912.00	No
1.9	Technology to support teaching and learning	UPCS will maintain the technology and equipment needed for teaching and learning.	\$26,292.00	No
1.10	Materials to Support Language Arts in English and Spanish	UPCS is committed to providing students with a wide range of reading materials to increase reading fluency and comprehension and a general passion for reading. To accomplish that goal UPCS will expand classroom libraries, the school physical library, and the school digital library.	\$26,000.00	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 intervention program outlined in 1.1 suffered a lot of disruption during the school year due to staffing challenges. The intervention teachers provided various interventions across campus focusing on grades K-5. They also provided push-in services to classes that had more challenging behaviors. The additional teacher to support math instruction in multi-grade classes was able to provide services to those classes consistently during the school year.

Summer school was a big success with over 100 students in attendance. The students were provided a full day program that included fun activities that built social skills while working on academic standards. The students were provided snack and lunch.

The kindergarten and first grade teachers were provided an instructional aide for twice as much time as they had been in years past. The instructional aides were able to assist teachers in dealing with students who struggled with behavior and learning gaps. The instructional aides pulled students in small groups and 1:1 to work on specific skills and strategies to promote learning success.

Materials were procured that are aligned with Common Core and NGSS standards. These materials include digital platforms that provide students the platform to practice skills and scaffold learning. Other materials include supplemental curriculum that assists the teacher in

differentiation and learning loss mitigation. At the end of the year we surveyed schoolwide implementation of various resources to make decisions for the 22-23 school year.

Students who receive special education services have increased needs as a result of the pandemic. UPCS increased the service hours the instructional aides provide by 1 hour a day each. The increased contract time allows the aide to provide more support to students as well as time to plan with the resource teacher.

UPCS maintained technology for both students and staff. All UPCS students are provided with a chromebook and or I-PAD. Teachers have appropriate technology to support teaching and learning.

UPCS teachers were able to purchase high interest books to support students reading in the classroom. The school library was able to purchase new books for the library to encourage students love of reading.

#### 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.

Action 1.1 we were not able to secure the staff we had planned for when the LCAP was adopted.

Action 1.3 When the LCAP was adopted we hadn't planned on summer school being a contributing action, but after the year began we determined that summer school was a contributing action.

Action 1.5 More supplemental materials were needed to meet the needs of students.

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

The intervention teachers were essential on many levels for the overall success of the school year. The intervention teachers not only provided targeted intervention but they also, often, provided improved services to students when their regular classroom teacher was out do COVID related quarantine and isolation. The challenges of COVID required us to think creatively about staff daily. Our number one priority was core classroom instruction and keeping children's learning consistent. Enrichment and intervention teachers often were the key to this level of consistency for students. Intervention teachers were also able to provided targeted push-in and pull-out interventions to help fill learning gaps.

Summer school helped to specifically address social emotional challenges due to the isolation of the pandemic and hybrid learning schedules. Students were able to be on campus 5 days a week and participate in enriching activities that allowed for positive social interactions sprinkled with fun and learning. The experiences of summer gave students a jump start for a return to full time school days.

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.

Creating three year out metrics in the middle of a pandemic proved to be challenging. When we created the 21-24 LCAP I don't think we had any idea that we would still be in the throws of the pandemic for the entire 21-22 school year. The challenges we faced thwarted our ability to progress in the ways we had hoped. We found it necessary to pivot regularly and prioritize basics when staffing resources were scarce. So while we weren't able to make progress, in the ways we had hoped, towards all of our metrics, we were able to sustain a high quality program for our students.

There are a few metrics that we rethought this year and some we know we will be changing for next year:

Metric 2: Local Reading Assessment: Grades 6-8 - this was a complete shift in thinking for middle school teachers. We did a soft pilot this first year out and will continue to adapt as we work to find the right tool for MS students.

Metric 3: Zones of Biliteracy The team spent the year studying Zones of Biliteracy and found it challenging to find a tool that would work effectively within our 50:50 dual immersion program. The team shifted their focus to rewriting the report card and using the assessment tools we already have in place to better communicate language acquisition to families. This group will continue to look at appropriate language proficiency assessment tools to pilot over the next year.

Metric 5: Local Writing Assessment This was a metric we really didn't have time to develop at all this year. We will continue to work on this over the next two years.

Metric 6: MAC/MARS performance assessments. After giving these assessments several times this school year, we realize this is not the right assessment tool for us. These assessments were extremely time consuming and didn't provide data that is easily communicated OR useful to inform instruction. We will be looking at other tools for the 22-23 school year.

Metric 7: This metric was redundant with the metric 6 and will not be pursued

Metric 9: Local Science Assessments - while teachers gave individual assessments to evaluate proficiency, schoolwide assessments were not explored this year due to several factors related to staffing and other priorities rising to the top.

**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	UPCS will nurture an environment where lifelong learning and growth is valued and modeled by faculty and staff. The continued professional growth of faculty and staff will result in a higher quality educational experiences and outcomes for UPCS students. Learning will focus on the unique needs of unduplicated students, English Learners, low socio-economic, foster youth and students with disabilities. Collaborative learning experiences centered on meeting the diverse needs of our students will strengthen teacher and collective efficacy and resiliency.

An explanation of why the LEA has developed this goal.

Goal 2 is a broad goal and includes metrics for State Priority: 1, 2, 4, 5, 6

Goal 2 is focused on the importance of highly qualified teachers and staff. There is a direct connection between student success and the preparation and ongoing professional development of teachers. UPCS is a professional development school working with CSUCI and values action research and job embedded professional development as a part of the learning cycle . Credentialing requirements were just changed for charter schools which has created some new goals for UPCS as we have 5 years to get all staff properly credentialed for non-core classes.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual faculty survey on program effectiveness and needs	Given spring 2021	Abbreviated version given spring 2022. Data used to make decisions on instructional tools. Teacher team interviews used to make decisions on curriculum.			Survey given annually and results used as a needs assessment to evaluate program effectiveness and guide future work and initiatives.
All new faculty participate in induction	100% of new faculty participated in 20-21	Yes, all new faculty participated. Two new teachers on			100% of new faculty supported to complete induction in two years

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		provisional credentials, did not complete course work for year 2 and will have an extension to complete.			
The Enabling Conditions for Collective Teacher Efficacy Questionnaire	<p>The questionnaire was given in August and March to staff.</p> <p>August Results of Four Fold Taxonomy or Examining Collaboration: Storytelling and Scanning for Ideas - 9.1% Aid and Assistance Aid - 24.2% Sharing - 57.6% Joint-Work - 9.1%</p> <p>March Results of Four Fold Taxonomy or Examining Collaboration: Storytelling and Scanning for Ideas - 2.6% Aid and Assistance Aid - 18.4% Sharing - 55.3% Joint-Work - 23.7%</p>	<p>August Results: Levels 1 - 2: 33.3% Levels 3 - 4: 66.7%</p> <p>March Results: Levels 1 - 2: 21% Levels 3 - 4: 79%</p> <p>Positive movement toward the highest level of collaboration was made over the course of the school year.</p>			Establish outcome after baseline is established

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Ladder of Teacher Involvement in School Decision Making	<p>The questionnaire was given to staff in August and March.</p> <p>August Results:  Level 1 (Manipulation) - 3%  Level 2 (Decoration) - 9.1%  Level 3 (Tokenism) - 33.3%  Level 4 (Assigned but Taught) - 6.1%  Level 5 (Consulted and Informed) - 27.3%  Level 6 - (Administrator initiated and Directed) - 18.2%  Level 7 (Teacher Initiated and Directed) - 0%  Level 8 (Teacher Initiated, but Shared Decision) - 0%</p> <p>Levels 1 - 4: 51.5%  Levels 5 - 8: 45.5%  (no responses at the two highest levels)</p> <p>March Results:  Level 1 (Manipulation) - 0%  Level 2 (Decoration) - 7.9%</p>	<p>August Results:  Levels 1 - 4: 51.5%  Levels 5 - 8: 45.5%  (no responses at the two highest levels)</p> <p>March Results:  Levels 1 - 4: 47.4%  Levels 5 - 8: 52.6%  (on response at the two highest levels)</p> <p>Positive movement up the ladder was made over the course of the school year.</p>			Establish outcome after baseline is established

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Level 3 (Tokenism) - 34.2%</p> <p>Level 4 (Assigned but Taught) - 5.3%</p> <p>Level 5 (Consulted and Informed) - 18.4%</p> <p>Level 6 - (Administrator initiated and Directed) - 31.6%</p> <p>Level 7 (Teacher Initiated and Directed) - 2.6%</p> <p>Level 8 (Teacher Initiated, but Shared Decision) - 0%</p> <p>Levels 1 - 4: 47.4%</p> <p>Levels 5 - 8: 52.6% (on response at the two highest levels)</p>				
Fully credentialed and appropriately assigned teachers	<p>Charter Schools have 5 years in which to appropriately credential and assign NON-CORE teachers. We just received on CALPads/CalSaas Report for 20-21 and it looks like we may have 5 misassignments for the 20-21 year, but we will report back after the data is finalized.</p>	<p>The 20-21 data showed that we had 1 misassigned teacher who was hired late in the year and we forgot to get a local assignment for her. There were 6 teachers who fell under the new charter school rules.</p> <p>The 21-22 official data is not processed, but it looks like we will have</p>			100% of faculty fully credentialed and appropriately assigned.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	All CORE teachers met this metric.	on 1 teacher who will fall under the new charter school rules and no other misassignments. We will report on this after the audit and the data is finally confirmed.			

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>2.1</b>	IPDP (Individual Professional Development and Planning) and PLC (Professional Learning Community)	Teachers will be provided job embedded time to participate in individual professional development and planning time to enhance instructional practices for students. UPCS has also increased the number of collaboration days for teachers to provide more days, built into the regular work day, where teachers can learn together. A primary focus of this work will be on strategies for meeting the diverse needs and achievement gap of our unduplicated pupils.	\$181,500.00	Yes
<b>2.2</b>	Recruit and retain highly qualified dual immersion classroom teachers.	UPCS will provide a bilingual stipend to maintain a competitive edge in recruiting and retaining highly qualified bilingual classroom teachers and partner teachers in grades K-3.	\$21,000.00	Yes
<b>2.3</b>	New Teacher Induction	UPCS will support new teachers in completing their two year induction program.	\$12,000.00	No
<b>2.4</b>	Professional Development to support CCSS,	Teachers, staff, and administration will have opportunities to participate in professional development to support the quality of student instruction in CCSS, NGSS, and around other school-wide	\$18,271.00	Yes

Action #	Title	Description	Total Funds	Contributing
	NGSS, or school-wide initiatives	initiatives with a focus on closing the achievement gap of unduplicated student groups.		
<b>2.5</b>	Instructional Coach	UPCS will provide a Teachers on Special Assignment to act as an instructional coach in CCSS and NGSS. The work will be primarily focused on closing the achievement gap experienced by our unduplicated students.	\$118,154.63	Yes
<b>2.6</b>	Professional Development focused on meeting the needs of English Learners	UPCS will provide professional development focused on the specific needs of English Learners and strategies to help students achieve CCSS and NGSS.	\$2,000.00	No
<b>2.7</b>	Language Acquisition Team	The language acquisition team will meet several times over the school year to develop language acquisition goals/benchmarks for dual immersion students.	\$2,000.00	No
<b>2.8</b>	Professional Development focused on Resilience and Trauma Informed Practices	UPCS will provide faculty and staff with training focused on resilience and trauma informed practices.	\$40,000.00	No
<b>2.9</b>	Stipends for teachers summer collaboration	UPCS will provide teachers with stipends to support the development of CCSS/NGSS aligned lessons and practices over the summer principally focused on closing the achievement gap for unduplicated students.	\$26,500.00	Yes
<b>2.10</b>	Leadership Team	Leadership team to foster collective efficacy and shared decision making to improve learning and social emotional outcomes for students especially for unduplicated pupil groups: English Learners,	\$6,300.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Foster Youth, Low Socio-economic, Special Education, and Homeless.		

## 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.

Goal 2 focused on professional development. Staff participated in job embedded professional development during their collaboration time, ACTT. Each team selected an area of study that focused on meeting the needs of students at their grade level. The teachers studied together over the school year and spent time in their learning partners classrooms to collaboratively work on the skills they were studying. This work was disrupted by the COVID over the year due to teacher absences and the need to cancel collaboration time during the COVID surge. Traditional professional development opportunities were few and far between due to staff shortages. One of the greatest successes was the year long professional development focused on teacher resilience. Teachers and administration were able to address teacher efficacy and collective efficacy as well as collaborative decision making. The school leadership team was resurrected with a clear focus, agreed upon values, and communication agreements. This group was able to take on schoolwide challenges and make decisions that benefit teachers and students. We were able to creatively find the ability to provide teachers with more job embedded individual professional development and planning time to increase job satisfaction, quality lesson planning, data analysis, and research into best practices.

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

The material difference was a result of a staff member that left right before school started and was never replaced. This staff member was an instructional coach and was slated to support teachers along with the other instructional coach. This resulted in a deficit for Action 2.5 in the amount of \$115,630.

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

The work around teacher efficacy and collaborative decision making are showing positive progress based on the data on the metrics included above. Teachers participating in quality induction programs and being fully certified will have a direct effect on student outcomes. Professional development that is designed to be relevant to the students a teacher is serving provides the best immediate effect on student outcomes.

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.

Action 2.1 has been shifted based on feedback from staff and the work around teacher efficacy. Teachers will be given more individual professional development time, IPD, that can be used for research, working on student data, and planning lessons to meet the needs of students. This additional time, to be used at the discretion of each teacher, will lead to higher teacher productivity and job satisfaction, which will directly affect the quality of education and outcomes for students.

Action 2.5 We have decided to maintain 1 instructional coach.

Action 2.10 We added a stipend for members of the leadership team as they will be required to meet after school hours to do their work around shared decision making and collective efficacy

**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	UPCS will provide a learning environment that fosters a sense of inter-connectedness, belonging, safety, creativity and inclusiveness for students, teachers, and families. Supporting the whole child is a focus for UPCS. Students' social and emotional needs should be addressed proactively with supports in place for moments of crisis. Providing all students with opportunities to participate in enrichment classes focused on life skills, the arts, science and engineering, and other areas of student interests broadens students' experience quotient. This is especially significant for our SWD, ELL's, FY, and low socio-economic students. Connectedness also applies to the home-school connection and the impact it has on student success.

An explanation of why the LEA has developed this goal.

Goal 3 is a broad goal that addresses state priorities 1, 3, 5, 6, 7.

Goal 3 is designed to support community connectedness, belonging, safety and student motivation. A warm welcoming school environment where students feel they belong, are safe, and matter influences student behaviors, reduces absences, and decreases suspension. UPCS take a pro-active approach to social emotional supports with time in the instructional day for teachers to provide instruction in SEL. UPCS has also invested in counseling, school psychologist, and supports in and out of the classroom. Students also know they have someone/somewhere to go for help when they are in crisis.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SEL Screening Tool	Adoption and Baseline in 21-22	This assessment was given in the first trimester			Screening tool is given annually at the beginning of the school year.
Student Climate Survey Focus on: Low Income English Learners Special Education	2022 Baseline Grades 6-8 Enjoy School Most of the time: Low Income 49% English Learners 73%	We created the baseline this year, see in baseline column.			Maintain or Improve on Baseline percentages

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Special Education 54%</p> <p>My teachers expectations make me want to do my best. Low Income 64% English Learners 80% Special Education 72%</p> <p>The work that I do for my classes makes me really think. Low Income 64% English Learners 85% Special Education 61%</p> <p>My teachers explain things in a way I can understand Low Income 67% English Learners 74% Special Education 71%</p> <p>My teachers give me assignments that really help me learn Low Income 57% English Learners 72% Special Education 54%</p>				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>I feel like I will be ready for High School Low Income 50% English Learners 65% Special Education 57%</p> <p>Do you want to go to college? Low Income 69% English Learners 65% Special Education 73%</p> <p>I feel like a part of the school community Low Income 62% English Learners 74% Special Education 69%</p> <p>During this school year, have other students bullied or harassed you? Low Income 18% English Learners 9% Special Education 17%</p> <p>In my school there is at least one adult who would be willing to help me with a personal problem</p>				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Low Income 48% English Learners 47% Special Education 40%</p> <p>When I'm feeling upset, stressed, or having problems, there is an adult from school who I can talk to about it</p> <p>Low Income 45% English Learners 44% Special Education 39%</p> <p>Unfortunately, we found out after the survey was given that Youth Truth had stopped disaggregating data utilizing our Student Information System during COVID because of distance learning. They did not turn that functionality back on this year. The above subgroups were self-identified by our middle school students. 3-5 grade students were not given the option to self</p>				



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	identify. Next year we will have the data pulled from our student information system and may reset the baseline utilizing next years data.				
Attendance Rates	ADA for 19-20 through March 13 was 96% and ADA for 20-21 as reported on P2 is 97%	Our ADA was 94%. There were extrememe challenges due to several panedmic related factors.			96%
Chronic Absenteeism Rates	In 20-21 we had 37 students considered chronically absent which was an improvement from the 19-20 school year with 65.	Our Chronic Absenteeism Rate was 77 students.			Improve
Suspension/Expulsion Rates	There were 7 suspensions reported for the 19-20 school year. 0 Students expelled.	There were 12 suspensions reported as of the day this report was completed for 21-22. There were 0 students expelled. It was evident that the pandemic has had a social emotional and behavioral toll on students. We saw an increase in students having behavioural			Maintain or improve number of suspensions and expulsions.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		challenges and conflict with others.			
Access to a Broad Course of Study	100% of students have access to a broad course of study Met on Local Indicator 7 Spring 2021	100% of students have access to a broad course of study. Met on Local Indicator 7 Spring 2022			100% of students have access to a broad course of study Met on Local Indicator 7
Family Survey - School Connectedness/Safety	<p>We picked a few key factors from the family survey to highlight.</p> <p>Administrators treat families with respect. 2019 - 4.12/4.75, 2020 - 4.17/4.75, 2021 - 4.19/4.75</p> <p>Teachers treat families with respect. 2019 - 4.35/4.72, 2020 - 4.43/4.72, 2021 - 4.35/4.75</p> <p>Teachers and students care about each other. 2019 - 4.3/4.6, 2020 - 4.44/4.6, 2021 - 4.37/4.73</p>	<p>On the family survey we saw most areas remain fairly the same.</p> <p>Administrators treat families with respect. 2022 - 4.13/4/75</p> <p>Teachers treat families with respect. 2022 - 4.31/4/75</p> <p>Teachers and students care about each other. 2022 - 4.30/4/73</p> <p>Families and teachers care about each other. 2022 - 4.27/4.62</p>			Main

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Families and teachers care about each other. 2019 - 4.25/4.36, 2020 - 4.36/4.62, 2021 - 4.26/4.62</p> <p>I feel comfortable approaching the administration about my concerns. 2019 - 4.02/4.6, 2020 - 4.19/4.6, 2021 - 4.21/4.73</p> <p>I feel comfortable approaching teachers about my child's progress. 2019 - 4.33/4.72, 2020 - 4.49/4.73, 2021 - 4.36/4.72</p> <p>My school runs smoothly. 2019 - 3.93/4.75, 2020 - 4.09/4.75, 2021 - 3.99/4.75</p>	<p>I feel comfortable approaching the administration about my concerns. 2022 - 4.14/4.73</p> <p>I feel comfortable approaching teachers about my child's progress. 2022 - 4.35/4.73</p> <p>My school runs smoothly. 2022 - 4.11/4.75</p>			
School Site Council and English Learner Advisory Committee	8 SSC Meetings in 20-21 7 ELAC Meetings in 20-21	8 School Site Council Meetings 6 English Learner Advisory Council Meetings			Minimum of 7 Meetings for both SSC and ELAC

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Family Nights	19-20 We held 7 Family Engagement Nights and 8 Coffee with the Directors	We were able to hold 6 Coffee with the Directors once families were allowed back on campus. We held 5 Family Education Nights.			Minimum of 5 Family Engagement and 7 Coffee with the Directors
FIT Report: clean, safe, and functional facilities	Good Repair	Good Repair			Maintain Good Repair Rank
Parental participation in programs for English Learners, Low-Income, and Foster Youth students	Met - Local Indicator 3 - Spring 2021	Met - Local Indicator 3 - Spring 2022			Met on Local Indicator 3
Local Indicator 6 - School Climate	Met - Local Indicator 6 in Spring 2021	Met - Local Indicator 6 - Spring 2022			Met on Local Indicator 6

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>3.1</b>	Social Emotional Curriculum and Supports	UPCS will continue to support the social and emotional needs of our students through conflict resolution and the adoption of a K-5 SEL curriculum and a 6-8 curriculum that will compliment the foundation we have already built over the last couple of years.	\$20,219.00	Yes
<b>3.2</b>	Counseling Services	UPCS will employee a fulltime school counselor as well as contract for additional counseling with an outside agency. We believe that our students, especially unduplicated student groups, may suffer traumas from the pandemic that may require additional supports over the next several years.	\$132,721.20	Yes

Action #	Title	Description	Total Funds	Contributing
<b>3.3</b>	Increase School Psychologist Contract	UPCS will contract additional hours (20%+)with the school psychologist, beyond what is required to support special education programs, to support work around social emotional supports and programs	\$18,000.00	No
<b>3.4</b>	SEL supports in and out of the classroom	UPCS will provide a trained paraprofessional to work in a non-directive play area in 1:1 session for K/1 students referred by teachers. Each K-5 classroom will have a Calming Corner for students to access as a safe space. Calming Corners will be equipped with comforting objects and soothing materials that can promote mindfulness, breathing, and reflection. Sensory Paths will be painted around the school to provide students opportunities to engage in activities that trigger the brain to make connections between sight, touch, sound and enable student to complete complex, multi-stage tasks.	\$9,500.00	Yes
<b>3.5</b>	Enrichment Programs	UPCS will provide a wide range of enrichment classes that provide students with exciting and enriching classes principally designed to close the opportunity gap for our unduplicated students.	\$104,865.33	Yes
<b>3.6</b>	Classroom Furniture and Library Furniture	This action was completed in 21-22		
<b>3.7</b>	Family Engagement and Education Activities	UPCS will provide families with engagement and educational opportunities throughout the school year. These activities will be principally designed to support the needs of our unduplicated pupils and students with disabilities.	\$14,328.11	Yes

Action #	Title	Description	Total Funds	Contributing
3.8	Increased personnel resources for the library	UPCS will provided a library assistant that will work with students to increase motivation to read and engage with books. While all UPCS students will have access to this resource the focus will be on closing the opportunity gap for our unduplicated students.	\$12,700.00	Yes
3.9	Spanish Enrichment Program	UPCS values multilingualism and will provide a rich enrichment program in Spanish for the students enrolled in Lanuage Enrichment.	\$47,700.00	No
3.10	After school clubs and sports	Using Expanded Learning Opportunity Program funding, UPCS will expand after school programs in grades K-6. We will use other local funds to support students in grades 7-8. We will expand this funding to support TK students in 23-24. We will offer before and after school club opportunities, bussing to the club for extended care (included in Goal 1) and before and after school intervention opportunities. This program will be primarily focused on unduplicated pupils.	\$280,000.00	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.

Soul Shoppe provided our students with three in-person sessions this year. The students worked on skills related to conflict resolutions, ways to identify and cope with emotions. They also worked on skills of resilience and growth mindset. Students in grades 6-8 also focused on being an ally. The coach also was able to spend time on the playground and coaching small groups of students with specific challenges. The coach provided three parent education sessions, met with classified staff, and met with certificated staff.

Teachers piloted new Social Emotional Curriculum from Second Step and School Connect. Teachers met with administration and the school counselor several times over the year to explore the curriculum, make modifications and adjustments based on the needs of our program and students. The decision was made to adopt both of these programs. We will be using Second Step K-8 and School Connect in 6-8 only. We were not able to add the amount of additional counseling that we had planned for due to staffing challenges.

Teachers were able to support social emotional learning in their classrooms by creating calming corners that provide a quiet space for children to recenter when they are feeling challenged. We also purchased sensory path stencils that will be painted over the summer. The

non-directed play program for K-1 was a great success. Students were identified via a screening tool and teacher recommendation. They were able to work with a trained paraprofessional in a non-directed play center on a weekly basis. Students attended for a session, progress was measured, and students either remained in the program or were released. This paraprofessional also ran some small social-emotional groups that focused on turn taking and getting along with peers.

Students had the opportunity to participate in a wide variety of enrichment programs this year. Students had an opportunity to participate in art, music, cultural studies, gardening, leadership (6-8), current events, creative writing, dance (6-8), peer buddies (6-8), stem activities, math in sports (6-8), and finance (6-8). These programs offers students a broad course of study and excitement.

We were able to purchase new furniture that allows more mobility in the classrooms. All students have a single desk, which allows us to practice social distancing as needed and flexibility in room arrangement.

Family engagement activities were very limited due to the pandemic. We held all family education nights via zoom. Outside the pandemic we would have had these in person and provided dinner and childcare to the family.

The UPCS library is buzzing! Our new library tech has gone through all the books and cleaned up the library. She implemented a new check-out system that allows for better inventory practices. The students come to the library weekly and get to hear the library tech read to them and share her joy of books and then they get to check out a new book. We haven't had a library tech in many years and it was so exciting for kids to be back in the library enjoying the love of reading.

Students in the language enrichment program benefited from the language services provided by the MEG program. Teachers from various Spanish speaking countries zoomed into our classrooms to provide language and culture classes for students.

After school programs were a greater success due to some contracts we were able to procure with outside vendors who provided lego robotics and art. We also had several teachers sign up to teach fun after school clubs like crafts, service clubs, games, sports, and various other opportunities.

#### 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.

Action 3.2 We were not able to provide as much additional counseling due to staffing challenges. We worked with an outside agency and they were not able to find a counselor to provide additional counseling groups until March 2022.

Action 3.7 Family Engagement was limited to Zoom for the first 7 months of school due to safety protocols. This action included funding to provide childcare and dinner at parent education nights. Where we underspent here we reallocated the funds to support more after school program opportunities.

Action 3.11 Was added to account for improved service expenditures for after school programs that were not included in the original LCAP.

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

We believe that the actions included in goal 3 contributed to the overall success of meeting the social and emotional needs of our students. Across the country schools struggled with an increase in negative social behaviors and an increase in students struggling with mental illness. We too had some of those challenges, but were able to deal with them quickly and with understanding and compassion. Children are facing challenges, due to the pandemic, that we don't completely understand. Our preventative measures help us to react quickly and effectively when issues arise. Our school climate survey yielded some interesting outcomes that we will want to explore further as we plan for next year. Children are still somewhat unsettled since the pandemic and may be unsure of what to expect in their environment. They have spent the last two years in a state of constant change which sent the message that nothing is reliable.

Our enrichment program provides creative outlets for the students as they face the academic challenges created by learning loss. Keeping students busy and providing them opportunities to participate in non-academic activities increases student motivation and interest in school.

A consistent social emotional program will provide students a greater sense of security utilizing a common language and strategies campus-wide.

While we are extremely disappointed in our attendance rates for the year, we realize that this is in large part due to the pandemic. During the 20-21 school year families could flow in and out of full distance programming. This flexibility gave families the ability to go on vacation or keep their children home from school and complete school work remotely. This year, we did not offer a full distance program and independent study returned to a traditional independent study model. Families often made the choice to keep their child out of school for non-medical reasons and not apply for or complete an independent study. A continued focus for next year will be to educate families on the importance of school attendance and planning vacations during school breaks.

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.

Action 3.6 is no longer relevant, it was a one time action

Action 3.10 has been increased and will be funded through Expanded Learning Opportunities Program

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





# 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)
\$620,149.00	0.00

## 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
9.74%	0.00%	\$0.00	9.74%

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, Action 1 and 5 - Intervention Program/Materials

Local data and the most recent CAASPP data underlines the disparity in academic achievement in reading and math for English Learners, socioeconomically disadvantaged students, and student with disabilities. The intervention content specialists will provide services that are principally directed at supporting high needs students through targeted intervention is a strategy to meet their academic needs. Lesaux (2012) describes a positive relationship between low income students, linguistically diverse students, and skills based reading instruction. In their metanalysis of primary reading intervention programs, Wanzek, Stevens, Williams, et al. 2018 found that primary reading intervention programs demonstrate a positive impact of early struggling readers.

### Goal 1, Action 3 - Summer School 2021

The CDE notes that socioeconomically disadvantaged students are nearly three grade levels behind their more affluent peers in reading by the end of fifth grade because of summer learning loss.(National Summer Learning Association [NSLA], 2009) These same students have less opportunity to access summer enrichment programs due to fiscal constraints. The UPCS summer program is principally directed at the needs of unduplicated students.

#### Goal 1, Action 6 - Transportation to Safe After School Program

Research shows a correlation between academic gains, improved attendance, and better engagement in school. The research also highlights that the students most at risk have the most to gain. Families who are socioeconomically unstable struggle to secure a safe place for their child to be after school. The bussing to the Boys and Girls club is principally directed to low socioeconomic students. (Afterschool Alliance)

#### Goal 2, Action 1 - Learning Partnership Professional Development

With a focus on the analysis of data of unduplicated pupils, administration and teachers will engage in inquiry cycles where the outcomes of high needs students are analyzed and research and strategies are explored to increase student achievement. Using professional learning community (PLC) structures grade level teams will focus on high levels of learning for all students. Professional learning communities provide the opportunity for educators to work collaboratively to design instruction, analyze outcomes, and plan next steps for student learning as promulgated by DuFour, R., DuFour, R., Eaker, R., & Many, T. (2006).

#### Goal 2, Action 2 - Recruit and retain highly qualified bilingual classroom teachers

To support the unique needs of English Learners and Spanish Learners in our dual immersion program, UPCS prioritizes the recruitment and retainment of highly qualified bilingual teachers.

#### Goal 2, Action 4, 5, 9 - Instructional Coaches / Professional Development / Summer Teacher Collaboration

Instructional Coaches and Professional Development will principally be focused on closing the achievement and meeting the diverse needs of English Learners, low socio-economic students and students with disabilities. Coaches will partner with teachers in PLCs to work on inclusive practices and strategies to differentiate academic content to include all students in the learning with low floor and high ceiling entry points. They will also work on specific English Learner strategies. In Hattie's work Collective Teacher Efficacy, 1.57 effect size, is noted as the number one influence to student achievement.

#### Goal 3, Action 2 - Counseling Services

Students who are economically disadvantaged, considered unhoused, and foster youth have suffered the greatest during the pandemic. These populations also have less access to resources like counseling. UPCS will provide increased school counseling services to support the social-emotional needs of these students and assist teachers with strategies to help within the classroom. Jones & Khan 2017 share that, "Evidence shows that high quality programs focused on SEL contribute to improved academics and behavior."

#### Goal 3, Action 5 - Enrichment Programs

By increasing opportunities for students to engage in sports, music, and extracurricular programs, students are more likely to feel a connection to campus, thereby supporting academic needs. Catterall, J., et al. (1999) found that academic achievement increased for students who were involved in the arts over time in comparison to counterparts who were not. Further, Witherspoon, Schotland, Way, & Hughes (2009) found that students who feel connected to their school were more engaged in their individual learning. Increased connectedness will support academic outcomes of unduplicated students who typically have fewer opportunities for this level of engagement.

#### Goal 3, Action 7 - Family Engagement and Education Activities

Workshops for families on how to help their child at home is linked to higher reading and math scores according to a research study entitled, A New Wave of Evidence, published by SEDL. Additionally, many of the programs will be family oriented and provide opportunities for strategies to be modeled and practiced with their child. UPCS will also provide English classes for English learner parents.

#### Goal 3, Action 8 - Increased personnel resources for the library

Increasing library hours gives more access to library resources to students who may not have equitable access in the community to resources. While all student will have access to the library, the services are specifically designed to meet the needs of English Learners, low socio-economic, and foster youth who have less opportunity to access these resources in their homes.

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

The LCFF supplemental funds are principally directed toward meeting the needs of Unduplicated students schoolwide and other students with unique needs. The goals, actions, and services have been designed utilizing research-evidence based practices with the intent of increasing support and services to address the equity gaps for unduplicated students and students with unique needs. UPCS has a Unduplicated Pupil Percentage of 49% as of information day October 2021. UPCS will implement schoolwide actions principally directed to benefit these unduplicated student groups.

#### Goal 1:

UPCS will provide students with an education that will prepare them to contribute to society in positive ways and give them a solid foundation for college and/or career. UPCS will provide students with an education based on state standards matched with a broader perspective to include bilingualism, multicultural education, and a world view. UPCS understands that each student comes with their own unique gifts, strengths and challenges. UPCS will strive to close the achievement gaps experienced by SWD, ELLs, FY, and low-socio-economic status.

Goal one's focus on increasing student achievement and addressing performance gaps provides increased services for unduplicated students via intervention specialist support. Another area is the focus on underserved in the Summer School offerings both in person and online. Access to safe after-school programs that offer homework help is vital for the unduplicated population. Supplemental programs

after/before school and during intersession specifically focused on long-term English Learners. Programs and instructional materials designed to specifically address the unique needs and learning gaps of unduplicated students.

**Goal 2:**

UPCS will nurture an environment where lifelong learning and growth is valued and modeled by faculty and staff. The continued professional growth of faculty and staff will result in a higher quality educational experiences and outcomes for UPCS students. Learning will focus on the unique needs of unduplicated students, English Learners, low socio-economic, foster youth and students with disabilities. Collaborative learning experiences centered on meeting the diverse needs of our students will strengthen teacher and collective efficacy and resiliency.

Goal two's focus is on increasing the quality of teachers and staff by providing professional development and instructional coaches that are focused on the needs of unduplicated student groups. Teachers will spend the entire year working in teams and partnerships focused on strategies to meet the needs of diverse learners, disaggregate student data to plan quality instruction and increase student achievement. Teachers will receive stipends to work as teams and partners over the summer months to plan for these unique needs at the start of the school year. Due to the pandemic unduplicated students, in particular, may face some unique challenges at the beginning of the coming year. Retaining fully qualified bilingual staff that provide English Learners the opportunity to maintain and grow their native language as an asset to their education. Professional development specifically designed to address the unique needs of English Learners and strategies to make core instruction accessible. Language acquisition team will create internal tools to access the progress of language acquisition through formative assessments that can be clearly communicated to families.

**Goal 3:**

UPCS will provide a learning environment that fosters a sense of inter-connectedness, belonging, safety, creativity and inclusiveness for students, teachers, and families. Supporting the whole child is a focus for UPCS. Students' social and emotional needs should be addressed proactively with supports in place for moments of crisis. Providing all students with opportunities to participate in enrichment classes focused on life skills, the arts, science and engineering, and other areas of student interests broadens students' experience quotient. This is especially significant for our SWD, ELL's, FY, and low socio-economic students. Connectedness also applies to the home-school connection and the impact it has on student success.

The emphasis of goal three is to ensure that students and families feel safe and connected to campus. Students who feel connected emotionally have better outcomes academically. To better support students in successfully re-entering the school environment after a year of hybrid and distance learning, they will need supports socioemotionally. UPCS will provide school counselors principally directed at supporting unduplicated pupils and students with unique needs. Additionally, students will have the opportunity to connect with the campus environment through extracurricular, sports, clubs, and hands-on learning activities.

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.

UPCS does not receive grant add-on funding.

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		
Staff-to-student ratio of certificated staff providing direct services to students		

## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$620,149.00	\$611,361.27		\$581,769.00	\$1,813,279.27	\$1,180,149.16	\$633,130.11

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Intervention Program Staffing	English Learners Foster Youth Low Income	\$158,154.00			\$252,154.00	\$410,308.00
1	1.2	Additional Teacher to assist in multi-grade classrooms in the teaching of mathematics						
1	1.3	Summer School	English Learners Foster Youth Low Income		\$93,568.00			\$93,568.00
1	1.4	Additional Instructional Aide Time for the Kindergarten/First Grade Classrooms	Kindergarten and First Grade All				\$37,000.00	\$37,000.00
1	1.5	CCSS and NGSS aligned programs/materials to support differentiation (intervention/extension)	English Learners Foster Youth Low Income	\$50,000.00				\$50,000.00
1	1.6	Transportation to safe after school program	Targeted to UPP All		\$85,000.00			\$85,000.00
1	1.7	Supplemental services for LTEL (Long Term English Learner) OR at-risk LTEL students	English Learners All				\$9,440.00	\$9,440.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.8	Additional Instructional Aide Time to support special education programs	Students with Disabilities				\$7,912.00	\$7,912.00
1	1.9	Technology to support teaching and learning	All				\$26,292.00	\$26,292.00
1	1.10	Materials to Support Language Arts in English and Spanish	All				\$26,000.00	\$26,000.00
2	2.1	IPDP (Individual Professional Development and Planning) and PLC (Professional Learning Community)	English Learners Foster Youth Low Income	\$83,500.00			\$98,000.00	\$181,500.00
2	2.2	Recruit and retain highly qualified dual immersion classroom teachers.	English Learners Foster Youth Low Income	\$21,000.00				\$21,000.00
2	2.3	New Teacher Induction	All				\$12,000.00	\$12,000.00
2	2.4	Professional Development to support CCSS, NGSS, or school-wide initiatives	English Learners Foster Youth Low Income	\$10,000.00			\$8,271.00	\$18,271.00
2	2.5	Instructional Coach	English Learners Foster Youth Low Income	\$118,154.63				\$118,154.63
2	2.6	Professional Development focused on meeting the needs of English Learners	English Learners				\$2,000.00	\$2,000.00
2	2.7	Language Acquisition Team	English Learners				\$2,000.00	\$2,000.00
2	2.8	Professional Development focused on Resilience and Trauma Informed Practices	All		\$40,000.00			\$40,000.00



Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.9	Stipends for teachers summer collaboration	English Learners Foster Youth Low Income	\$26,500.00				\$26,500.00
2	2.10	Leadership Team	English Learners Foster Youth Low Income	\$6,300.00				\$6,300.00
3	3.1	Social Emotional Curriculum and Supports	English Learners Foster Youth Low Income	\$5,219.00			\$15,000.00	\$20,219.00
3	3.2	Counseling Services	English Learners Foster Youth Low Income	\$60,360.60	\$60,360.60		\$12,000.00	\$132,721.20
3	3.3	Increase School Psychologist Contract	All				\$18,000.00	\$18,000.00
3	3.4	SEL supports in and out of the classroom	English Learners Foster Youth Low Income	\$1,500.00			\$8,000.00	\$9,500.00
3	3.5	Enrichment Programs	English Learners Foster Youth Low Income	\$52,432.66	\$52,432.67			\$104,865.33
3	3.6	Classroom Furniture and Library Furniture						
3	3.7	Family Engagement and Education Activities	English Learners Foster Youth Low Income	\$14,328.11				\$14,328.11
3	3.8	Increased personnel resources for the library	English Learners Foster Youth Low Income	\$12,700.00				\$12,700.00
3	3.9	Spanish Enrichment Program	Language Enrichment Students All				\$47,700.00	\$47,700.00
3	3.10	After school clubs and sports	English Learners Foster Youth Low Income		\$280,000.00			\$280,000.00

## 2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$6,365,726	\$620,149.00	9.74%	0.00%	9.74%	\$620,149.00	0.00%	9.74 %	<b>Total:</b>	\$620,149.00
								<b>LEA-wide Total:</b>	\$620,149.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$620,149.00

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	Intervention Program Staffing	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$158,154.00	
1	1.3	Summer School	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools Kids going into 1-8 for 22-23		
1	1.5	CCSS and NGSS aligned programs/materials to support differentiation (intervention/extension)	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
2	2.1	IPDP (Individual Professional Development and Planning) and PLC (Professional Learning Community)	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$83,500.00	
2	2.2	Recruit and retain highly qualified dual immersion classroom teachers.	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$21,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.4	Professional Development to support CCSS, NGSS, or school-wide initiatives	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
2	2.5	Instructional Coach	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$118,154.63	
2	2.9	Stipends for teachers summer collaboration	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$26,500.00	
2	2.10	Leadership Team	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$6,300.00	
3	3.1	Social Emotional Curriculum and Supports	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$5,219.00	
3	3.2	Counseling Services	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$60,360.60	
3	3.4	SEL supports in and out of the classroom	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,500.00	
3	3.5	Enrichment Programs	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$52,432.66	
3	3.7	Family Engagement and Education Activities	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$14,328.11	
3	3.8	Increased personnel resources for the library	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$12,700.00	
3	3.10	After school clubs and sports	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools		

## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,630,486.00	\$1,557,607.31

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	Intervention Program Staffing	Yes	\$327,745.00	\$308,734
1	1.2	Additional Teacher to assist in multi-grade classrooms in the teaching of mathematics	No	\$66,172.00	\$70,000
1	1.3	Summer School	Yes	\$93,040	\$98,138
1	1.4	Additional Instructional Aide Time for the Kindergarten/First Grade Classrooms	No	\$35,000.00	\$36,000
1	1.5	CCSS and NGSS aligned programs/materials to support differentiation (intervention/extension)	Yes	\$47,320.00	\$55,342
1	1.6	Transportation to safe after school program	Yes	\$85,000.00	\$62,305
1	1.7	Supplemental services for LTEL (Long Term English Learner) OR at-risk LTEL students	Yes	\$7,800.00	\$5,356
1	1.8	Additional Instructional Aide Time to support special education programs	No	\$7,464.44	\$7,500
1	1.9	Technology to support teaching and learning	No	\$11,004.00	\$48,022.93

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	1.10	Materials to Support Language Arts in English and Spanish	No	\$15,500.00	\$25,000
2	2.1	Learning Partnership Professional Development	Yes	\$101,130.00	\$110,000
2	2.2	Recruit and retain highly qualified bilingual classroom teachers.	Yes	\$18,000.00	\$18,000
2	2.3	New Teacher Induction	No	\$18,000.00	\$15,875
2	2.4	Professional Development to support CCSS, NGSS, or school-wide initiatives	Yes	\$9,000.00	\$13,000
2	2.5	Instructional Coaches	Yes	\$235,293.00	\$119,663.28
2	2.6	Professional Development focused on meeting the needs of English Learners	Yes	\$1,640.00	\$0
2	2.7	Language Acquisition Team	Yes	\$2,000.00	\$2,000
2	2.8	Professional Development focused on Resilience and Trauma Informed Practices	No	\$25,000.00	\$25,000
2	2.9	Stipends for teachers summer collaboration	Yes	\$22,500.00	\$20,733
2	2.10	Leadership Team - to build collective efficacy and improve student outcomes.			\$6,300
3	3.1	Social Emotional Curriculum and Supports	No	\$22,167.40	\$20,029
3	3.2	Counseling Services	Yes	\$128,275.00	\$120,000

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	3.3	Increase School Psychologist Contract	No	\$15,000.00	\$15,000
3	3.4	SEL supports in and out of the classroom	No	\$16,427.16	\$17,037.28
3	3.5	Enrichment Programs	Yes	\$121,124.00	\$122,000
3	3.6	Classroom Furniture and Library Furniture	No	\$112,000.00	\$121,288.82
3	3.7	Family Engagement and Education Activities	No Yes	\$18,400.00	\$7,000
3	3.8	Increased personnel resources for the library	Yes	\$12,000.00	\$14,700
3	3.9	Spanish Enrichment Program	No	\$45,000.00	\$45,000
3	3.10	After school clubs and sports	No	\$11,484.00	\$11,484
3	3.11	After school clubs and sports	Yes		\$17,099

## 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)
\$562,166.00	\$645,645.00	\$565,884.78	\$79,760.22	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	Intervention Program Staffing	Yes	\$32,697.00	\$70,191		
1	1.3	Summer School	Yes		\$30,416		
1	1.5	CCSS and NGSS aligned programs/materials to support differentiation (intervention/extension)	Yes	\$47,320.00	\$55,342		
1	1.6	Transportation to safe after school program	Yes	\$60,000.00	\$62,305		
1	1.7	Supplemental services for LTEL (Long Term English Learner) OR at-risk LTEL students	Yes				
2	2.1	Learning Partnership Professional Development	Yes	\$14,286.00	\$15,000		
2	2.2	Recruit and retain highly qualified bilingual classroom teachers.	Yes	\$18,000.00	\$18,000		
2	2.4	Professional Development to support CCSS, NGSS, or school-wide initiatives	Yes	\$9,000.00	\$9,236.50		
2	2.5	Instructional Coaches	Yes	\$235,293.00	\$119,663.28		

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)
2	2.6	Professional Development focused on meeting the needs of English Learners	Yes				
2	2.7	Language Acquisition Team	Yes				
2	2.9	Stipends for teachers summer collaboration	Yes	\$11,250.00	\$15,932		
3	3.2	Counseling Services	Yes	\$116,275.00	\$59,000		
3	3.5	Enrichment Programs	Yes	\$71,124.00	\$72,000		
3	3.7	Family Engagement and Education Activities	Yes	\$18,400.00	\$7,000		
3	3.8	Increased personnel resources for the library	Yes	\$12,000.00	\$14,700		
3	3.11	After school clubs and sports	Yes		\$17,099		



## 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)
\$5,465,355.00	\$562,166.00	0.00%	10.29%	\$565,884.78	0.00%	10.35%	\$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](mailto:lcff@cde.ca.gov).*

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## Plan Summary

### Purpose

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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



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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

## Goal Analysis:

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

#### **Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

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

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

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

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

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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



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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

### **LCFF Carryover Table**

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

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

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

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