



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: University Preparation Charter School at CSU Channel Islands

CDS Code: 56725536120620

School Year: 2023-24

LEA contact information:

Charmon Evans

Executive Director

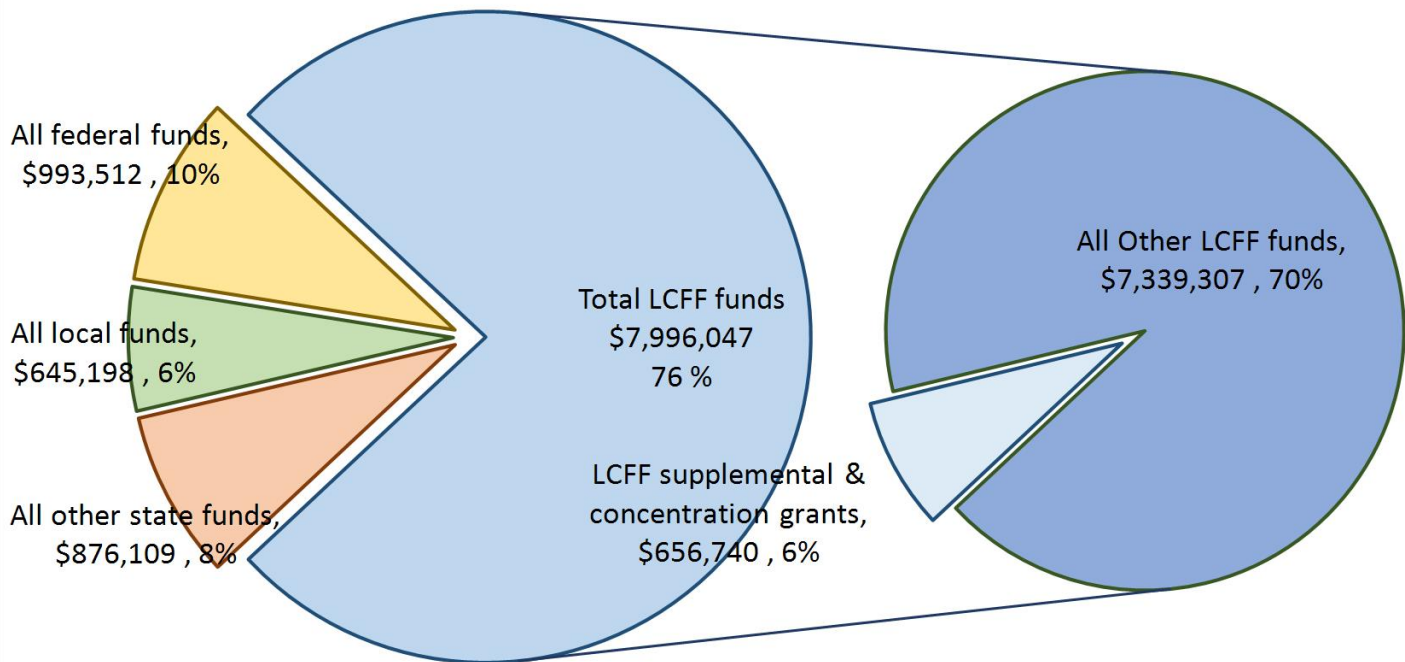
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805.482.4608

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 2023-24 School Year

Projected Revenue by Fund Source

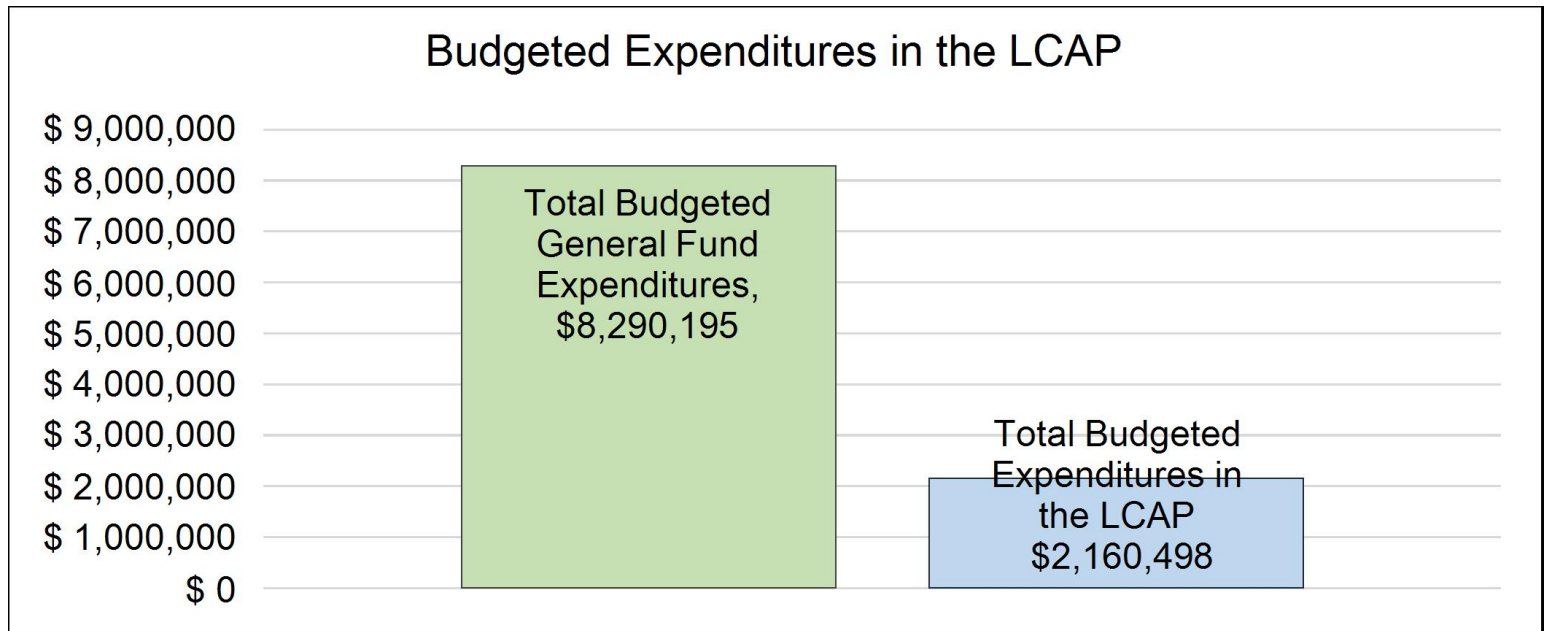


This chart shows the total general purpose revenue University Preparation Charter School at CSU Channel Islands expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for University Preparation Charter School at CSU Channel Islands is \$10,510,866, of which \$7,996,047 is Local Control Funding Formula (LCFF), \$876,109 is other state funds, \$645,198 is local funds, and \$993,512 is federal funds. Of the \$7,996,047 in LCFF Funds, \$656,740 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 at CSU Channel Islands plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: University Preparation Charter School at CSU Channel Islands plans to spend \$8,290,195 for the 2023-24 school year. Of that amount, \$2,160,498 is tied to actions/services in the LCAP and \$6,129,697 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

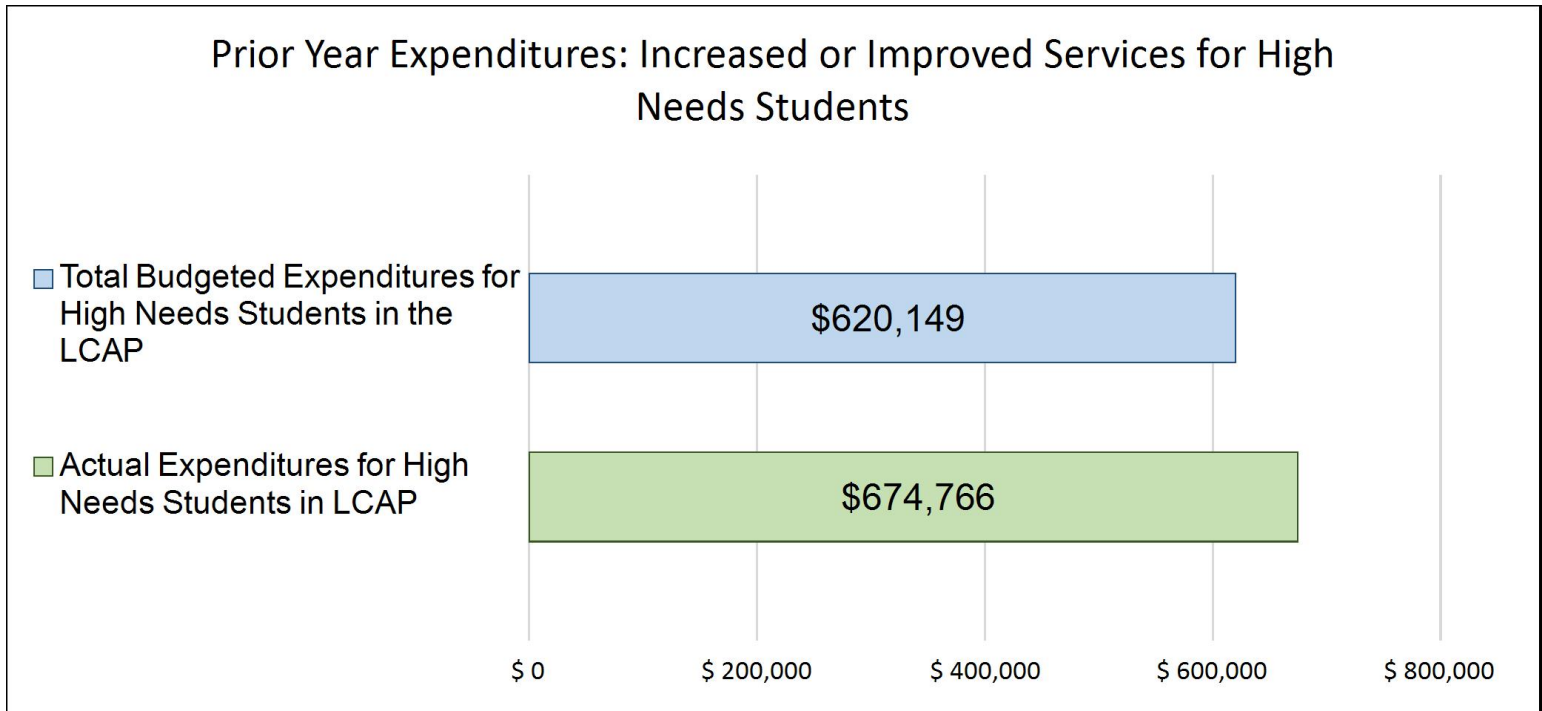
General fund expenditures not included in the LCAP are primarily personnel, classroom and office supplies, facilities costs, oversight to authorizing district, and custodial and maintenance supplies.

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

In 2023-24, University Preparation Charter School at CSU Channel Islands is projecting it will receive \$656,740 based on the enrollment of foster youth, English learner, and low-income students. University Preparation Charter School at CSU Channel Islands must describe how it intends to increase or improve services for high needs students in the LCAP. University Preparation Charter School at CSU Channel Islands plans to spend \$656,740 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what University Preparation Charter School at CSU Channel Islands 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 at CSU Channel Islands estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, University Preparation Charter School at CSU Channel Islands's LCAP budgeted \$620,149 for planned actions to increase or improve services for high needs students. University Preparation Charter School at CSU Channel Islands actually spent \$674,766 for actions to increase or improve services for high needs students in 2022-23.



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
University Preparation Charter School at CSU Channel Islands	Charmon Evans Executive Director	CEvans@PleasantValleySD.org 805.482.4608

Plan Summary [2023-24]

General Information

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

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 22-23 (UPP): 49.06%

Demographics as of Census Day day, October 5, 2022

Total Students: 693

Ethnicity:

African American: 2%

American Indian or Alaska Native: .4%

Asian: 1.6%

Filipino: 2%

Hispanic or Latino: 76%

Pacific Islander: 0%

White: 14.1%

Two or More Races: 3.8%

Low Socio-Economic:

Total Students: 293 (free or reduced lunch qualified)

Percentage of Total Population: 42.3%

Students with Disabilities:

Total Students: 67

Percentage of Total Population: 9.6%

Homeless:

Total Students: 22

Percentage of Total Population: 3.5%

Foster Youth:

Total Students: 1

Percentage of Total Population: .1%

English Learners:

Total Students: 112

Percentage of Total Population: 16%

Reflections: Successes

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

Below is information for the 23-24 LCAP:

All local indicators were met on the California School Dashboard.

Due to the COVID-19 pandemic, The California School Dashboard only displayed the most current year of data in the form of a "status". The English Learner Progress "status" was ranked "Medium".

CAASPP Testing:

While the final/official scores have not been released, we do have preliminary scores. UPCS is thrilled to see the progress of our students across all areas of the curriculum. The pandemic took a toll on students' academics. UPCS teachers and students have been working hard to bring academics back to post-pandemic strengths. These preliminary scores are a testament to this dedication. The preliminary data doesn't provide information on subgroups. That information will be reported to the board and community once it is received.

Percentage of Students who Met or Exceeded the Standard

English Language Arts:

3rd Grade: 47%, Increase of 18% from 21-22

4th Grade: 40%, Increase of 5% from 21-22

5th Grade: 50%, Increase of 4% from 21-22

6th Grade: 65%, Increase of 22% from 21-22

7th Grade: 57%, Decrease of 2% from 21-22

8th Grade: 64%, Increase of 25% from 21-22

Math:

3rd Grade: 54%, Increase of 22% from 21-22

4th Grade: 36%, Increase of 16% from 21-22

5th Grade: 28%, Increase of 6% from 21-22

6th Grade: 39%, Increase of 13% from 21-22

7th Grade: 38%, Increase of 1% from 21-22

8th Grade: 33%, Increase of 12% from 21-22

Local Assessments:

In grades K-5 great progress was made in reducing the percentage of students working below grade level in local reading assessments. We were able to implement a local Spanish Assessment using the NWEA. We feel that this data will provide us good information of our students' growth in Spanish over time.

English Learner Proficiency Assessment California (ELPAC):

Summative progress towards English language proficiency will be reported out in Fall 2023

There was an 8% increase in the number of students reclassified in 22-23

We continue to make progress as we work to increase teacher involvement in school decision making. We had a 30% movement toward the highest levels.

Students participate in an annual climate survey, via the Youth Truth platform. There was a change to the survey and a new baseline was created. See Goal 3 metrics for more information.

Below is information that was 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.

As we reflect on the 22-23 school year we can see some areas of that require attention as we move into the 23-24 school year.

Due to the COVID-19 pandemic, The California School Dashboard only displayed the most current year of data in the form of a "status".

Chronic Absenteeism ranked "very high".

Suspension Rate ranked "medium".
English Language Arts ranked "low".
Math ranked "low".

While the state testing shows primarily growth for our students there are a few grade levels that require some attention. Overall we can see that Math, while improved, continues to show consistent challenges. The state science assessment given in 5th and 8th grade stayed exactly the same from the 21-22 testing. Percentage Met/Exceed: 5th grade: 36%, 8th grade: 23%.

The Youth Truth climate survey made a change this year and we are focusing our data collection on some different areas. A few areas that could use some focus are: Relationships, culture, and engagement.

Below is the information provided for the 22-23 LCAP:

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 gleaned. 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 for the 23-24 LCAP:

Goal 1: UPCS will continue to prioritize intervention specialists that specifically work with each of our teams in elementary grades. We are hiring one more intervention specialists to assist with more intensive needs across the K-8 program. UPCS will be looking to enhance teaching and learning across many curricular areas including; history-social science, math, visual and performing arts, science, ELA and PE. UPCS is opening a Transitional Kindergarten program in 23-24 and will utilize funds specifically targeted to supporting the successful implementation of quality TK programs.

Goal 2: We are increasing the resources put towards our work on resilience as we move the focus towards student behaviors. Our consultant will be doing more in-person coaching with our teaching teams. There will resources put specifically toward professional development for teachers, assistant teachers, and administration to support Transitional Kindergarten.

Goal 3: No significant changes were made to Goal 3

Below are the changes that were made 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 Disadvantaged 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 practice 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:

September 2, 2022

September 21, 2022

October 7, 2022

November 10, 2022

December 9, 2022

March 1, 2023

March 28, 2023

April 21, 2023

May 16, 2023

June 9, 2023

Annual Family Survey:

March 2023

Annual Student Survey:

March 2023

Annual Teacher/Staff Survey:

March 2023

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 25, 2022
September 30, 2022
November 18, 2022
December 16, 2022
January 27, 2023
February 24, 2023
March 24, 2023
April 28, 2023
May 25, 2023
June 21, 2023
June 30, 2023

School Site Council (Parent/Teacher/Staff Advisory)

September 27, 2022
November 15, 2022
January 24, 2023
February 21, 2023
March 28, 2023
April 25, 2023
May 23, 2023
June 13, 2023

English Learner Advisory Council

While 7 meetings were held this year, there was no parent participation.

The school Administration team and cabinet regularly participates in a cycle of improvement. Each meeting address aspects of the school goals as they relate to the LCAP.

July 28, 29
August 22, 29
September 12,19,26

October 3,10,17,21
November 14
December 5,12,19
January 10,23,30
March 6,13,20,27
April 17,24
May 8,15
June 5,12

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

September 1, 15
October 6
November 10
March 6, 13

Consultations were held with the following:

VCOE - Equity Zooming in and Out Inclusive Practices - September 20, February 7
VCOE - English Learners - ATDLE conference
VCOE - SELPA (Special Education) - February 15
VCOE - Homeless - January 31, February 2
VCOE - Foster Youth - January 31
VCOE - Strengthening Black Families Voices - February 28
Charter Schools Social Emotional Continuum of Services in Schools - September 7
VCOE - Back to School for Homeless Children and Foster Youth - August 29
VCOE - Planning for and Supporting Homeless Education Throughout the School Year - August 16
Mental Health Continuum - November 1

A summary of the feedback provided by specific educational partners.

23-24 Summary of feedback from educational partners:

Educational partners expressed that they feel that the intervention model is helping meet the needs of students who are struggling. Teachers expressed the value of intervention teachers specifically targeted to each grade level. Middle school would like more intervention in order to reach more struggling middle school students.

Middle school teachers and administration noted that middle school students needed to have regular time to talk about specific adolescent challenges. Middle school students need to have a shorter lunch so they have less unstructured time.

Families expressed a continued desire for more after school clubs and sports. The school will continue to seek teachers and outside providers to offer on-site opportunities to our students.

Families expressed a desire to better support the instructional materials for history-social science, math, visual and performing arts, science, ELA, and PE

Families were happy to have so many parent education nights but would like a wider variety of topics.

All educational partners shared a concern for challenges with student behavior. Teachers and administration expressed a desire to refine and better define a school-wide behavior model that will provide clarity and structure for students, teachers, families, and administration.

While the community is sad to see the preschool closing, there was a strong desire to develop an equally strong transitional kindergarten program that will be the cornerstone of a strong TK-8 program.

Families expressed safety concerns in regards to pick-up and drop-off. While there is nothing in the LCAP regarding this, the school has moved to address the concerns by making modifications to the process and procedures.

Teachers in the dual immersion program expressed desire for more specific training to support a high quality program.

Below is the information for the 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 deveelopmental 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 exists 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.

23-24 changes to the actions that were directly influenced by educational partner input:

Goal 1

Action 1 - More staffing to provide intervention in both English and Spanish in grades K-8

Action 11 - Instructional Materials for history-social science, math, visual and performing arts, science, ELA and PE

Action 12 - Curriculum, materials, and supplies to support TK implementation

Goal 2

Action 6 - Professional development to support language learning in the dual immersion program

Action 8 - More intensive time with consultant working on resilience and behavior models and supports. Establishing and implementing 5 Essential Practices based on the research of John Hattie

Action 11 - Professional development focused on TK for teachers, assistant teachers, and administration

Goal 3

Action 10 - Increase to offerings for after school clubs/activities

Below is the 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	<div>Percentage of students who showed at least one year of growth in one year by grade level:</div> <table><tr><td>English</td><td>Spanish</td></tr><tr><td>K - 99%</td><td>76%</td></tr><tr><td>1 - 95%</td><td>83%</td></tr><tr><td>2 - 91%</td><td>89%</td></tr><tr><td>3 - 83%</td><td>64%</td></tr><tr><td>4 - 64%</td><td>55%</td></tr><tr><td>5 - 93%</td><td>39%</td></tr></table>	English	Spanish	K - 99%	76%	1 - 95%	83%	2 - 91%	89%	3 - 83%	64%	4 - 64%	55%	5 - 93%	39%	<div>Percentage of students who showed at least one year of growth in one year or met grade level benchmark.</div> <table><tr><td>English</td><td>Spanish</td></tr><tr><td>K - 58%</td><td>13%</td></tr><tr><td>1 - 73%</td><td>48%</td></tr><tr><td>2 - 67%</td><td>54%</td></tr><tr><td>3 - 88%</td><td>49%</td></tr><tr><td>4 - 88%</td><td>65%</td></tr></table>	English	Spanish	K - 58%	13%	1 - 73%	48%	2 - 67%	54%	3 - 88%	49%	4 - 88%	65%		<div>In grades K-5: 80% of students will show, at minimum, a one year growth annually.</div> <div>Reduced by 25% the number of students working below grade level benchmarks.</div>
English	Spanish																														
K - 99%	76%																														
1 - 95%	83%																														
2 - 91%	89%																														
3 - 83%	64%																														
4 - 64%	55%																														
5 - 93%	39%																														
English	Spanish																														
K - 58%	13%																														
1 - 73%	48%																														
2 - 67%	54%																														
3 - 88%	49%																														
4 - 88%	65%																														

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	metrics desired outcome.	<p>Percentage by which the number of students working below grade level was reduced:</p> <p>English Spanish</p> <p>K - 48% 39%</p> <p>1 - 13% 10%</p> <p>2 - 39% 0%</p> <p>3 - 24% -1%</p> <p>4 - 11% 2%</p> <p>5 - 40% 3%</p>	<p>5 - 91% 84%</p> <p>Percentage by which the number of students working below grade level was reduced:</p> <p>English Spanish</p> <p>K - 73 % 13%</p> <p>1 - 42% 14%</p> <p>2 - 36% 33%</p> <p>3 - 52% 22%</p> <p>4 - 52% 9%</p> <p>5 - 40% 18%</p>		
Local Reading Assessment: Grades 6-8	<p>Language Arts teachers in grades 6-8 administered the DRA to ten or more students who were performing below grade level each 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</p>	<p>6th Grade EOY (English) DRA 24 - 2</p> <p>6th Grade EOY (Spanish) DRA 10 - 1 DRA 18 - 1 DRA 28 - 1</p> <p>7th Grade EOY (English) 40 - 4 50 - 1 54 - 2 60 - 2</p>	<p>The 6th - 8th grade intervention teacher administered DRA to students reading far below grade level according to the NWEA BOY data.</p> <p>6th 38-1 40-1 50-2 60-4 70-1</p> <p>7th 30 - 2 40 - 3</p>		To be established after assessment baseline given

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	DRA 28 - 1 DRA 34 - 2 DRA 38 - 1 6th Grade BOY (Spanish) DRA 4 - 1 DRA 8 - DRA 12 - 1 DRA 20 - 2 DRA 50 - 1 7th Grade BOY (English) 30 - 1 40 - 2 48 - 1 50 - 2 58 - 8 7th Grade BOY (Spanish) 28 - 1 8th Grade BOY (English) 58 - 8	8th Grade EOY (English) 44 - 1 54 - 1 64 - 4 68 - 3	50 - 1 60 - 4 8th 50 - 1 60 - 2 70 - 3		
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.	2nd - 8th grade teachers administered NWEA in Spanish. Baseline scores will be established in 22/23 to determine desired outcomes.		Students in dual immersion will make 1 year of growth in Language Acquisition annually toward biliteracy goals.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		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.	<p>% that met growth projection:</p> <p>2 - 43%</p> <p>3 - 64%</p> <p>4 - 59%</p> <p>5 - 50%</p> <p>6 - 75%</p> <p>7 - 30%</p> <p>8 - 46%</p> <p>% proficient or above:</p> <p>2 - 2%</p> <p>3 - 20%</p> <p>4 - 29%</p> <p>5 - 16%</p> <p>6 - 43%</p> <p>7 - 11%</p> <p>8 - 36%</p>		
CAASPP ELA: Grades 3-8	<p>2019 scores</p> <p>Points from Standard All: 3 points below standard</p> <p>Students with Disabilities: 72.8 below</p> <p>English Learners: 41 below</p> <p>Hispanic: 15.4 below</p> <p>White: 35.3 above</p> <p>African American: 4.5 above</p> <p>Filipino: 37.7 above</p>	<p>2021/22 Scores</p> <p>Points from Standard All: 22.5 points below standard</p> <p>Students with Disabilities: 82 below</p> <p>English Learners: 48.7 below</p> <p>Hispanic: 31.7 below</p> <p>White: 13.9 above</p> <p>African American: N/A</p> <p>Filipino: N/A</p> <p>Homeless: N/A</p>	<p>Official scores released in Fall of 23.</p> <p>Preliminary scores:</p> <p>3 – MET/EXCEED - 47%</p> <p>4 – MET/EXCEED - 40%</p> <p>5 – MET/EXCEED - 50%</p> <p>6 – MET/EXCEED – 65%</p> <p>7 – MET/EXCEED – 57%</p>		<p>Points from standard: All students: maintain at or above</p> <p>Students with Disabilities: Improve by 50%</p> <p>English Learners: Improve by 50%</p> <p>Hispanic: Improve by 50%</p> <p>White: Maintain at or above</p> <p>African American: Maintain at or above</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>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 on accountability, below is the summary.</p>	<p>Socioeconomically Disadvantaged: 41.9 below</p> <p>Dashboard: Very High: N/A High: White Medium: N/A Low: English Learners, Hispanic, Socioeconomically Disadvantaged Very Low: Students with Disabilities</p> <p>3 – MET/EXCEED - 29% 4 – MET/EXCEED - 35% 5 – MET/EXCEED - 46% 6 – MET/EXCEED – 43% 7 – MET/EXCEED – 59% 8 – MET/EXCEED – 39%</p>	8 – MET/EXCEED – 64%		<p>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
	3 – MET/EXCEED - 34% 4 – MET/EXCEED - 26% 5 – MET/EXCEED - 32% 6 – MET/EXCEED – 46% 7 – MET/EXCEED – 48% 8 – MET/EXCEED – 45%				
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.	Teachers continued using previous writing rubrics, but want are still planning to address this are in 23-24		Estabilish after baseline
MAC/MARS local math performance assessments given 3X's a year: Grades K-8	Teachers will give performace assessments three times a year to guide instruction.	Teachers gave performance assessments three times this year in grades K-5 and twice this year in grades 6-8. The tool we used	We no longer are using MAC/MARS Assessments		Performance assessments in math are given three times a year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		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.			
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.	We no longer are using MAC/MARS Assessments		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 African American: 60.4 below Filipino: 22.5 above Homeless: 54.6 below	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 African American: 60.4 below Filipino: 22.5 above Homeless: 54.6 below Socioeconomically Disadvantaged: 52.3 below	Official scores released in Fall of 23. Preliminary scores: 3 – MET/EXCEED - 54% 4 – MET/EXCEED - 36% 5 – MET/EXCEED - 28% 6 – MET/EXCEED – 39% 7 – MET/EXCEED – 38%		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 African American: Maintain at or above Filipino: Maintain at or above

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Socioeconomically Disadvantaged: 52.3 below</p> <p>Dashboard: Green: White Yellow: Socioeconomically Disadvantaged Orange: 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 on accountability, below is the summary.</p> <p>3 – MET/EXCEED - 32%</p>	<p>Dashboard: Very High: N/A High: N/A Medium: White Low: English Learners, Hispanic, Socioeconomically Disadvantaged Very Low: Students with Disabilities</p> <p>3 – MET/EXCEED - 32% 4 – MET/EXCEED - 20% 5 – MET/EXCEED - 22% 6 – MET/EXCEED – 26% 7 – MET/EXCEED – 37% 8 – MET/EXCEED – 21%</p>	8 – MET/EXCEED – 33%		<p>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
	4 – MET/EXCEED - 18% 5 – MET/EXCEED - 8% 6 – MET/EXCEED – 19% 7 – MET/EXCEED – 36% 8 – MET/EXCEED – 25%				
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.	To Be established 23/24		At minimum 75% or students able to demonstrate proficiency on local science assessments. Grades K-8
CAST state Science Assessment: Grades 5 and 8	2019 Scores 5 - MET/EXCEED - 34.57% 8 - MET/EXCEED - 40% 2020-2021 Scores 5 - MET/EXCEED - 14.92% 8 - MET/EXCEED - 16.90%	2021-2022 Scores 5 - MET/EXCEED - 36% 8 - MET/EXCEED - 23%	Preliminary 2022-2023 Scores 5 - MET/EXCEED - 36% 8 - MET/EXCEED - 23%		Increase met/exceed by 15%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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 UPCS are scoring at levels 1 and 2 than the state average.</p>	<p>2022 Summative Data: 46.3% of UPCS English Learner students made progress towards English language proficiency. 33% progressed one level or more 13.4 % maintained level 4</p> <p>UCPS Overall by Level: Level 4 - 12.4% Level 3 - 33% Level 2 - 38.1% Level 1 - 16.5%</p> <p>CA state average was 50.3% of English Learner students made progress towards English language proficiency. 47.5% progressed one level or more 2.8% maintained level 4</p>	2023 Summative Data: Progress towards English language proficiency reported Fall of 2023		<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>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 English Learners in Grades K-8	<p>In 2018-2019: 11.6% Reclassified</p> <p>In 2019-2020 33.6%</p> <p>In 2020-2021 3.3%</p>	The state has determined Reclassification Criteria, 2021-2022 Reclassification Rate:	2022 -2023 Reclassification Rate: 10% Reclassified		Reclassify 5% or more English Learners each year according to state criteria.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	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.	2% Reclassified			
Physical Fitness Test Grades 5 and 7	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.	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.	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.		Establish after baseline
Instructional Materials Student have access to standards aligned	No complaints Met Local Indicator 1 - Spring 2021	No complaints Met Local Indicator 1 Spring 2022	No complaints Met Local Indicator 1 Spring 2023		Charter Schools are not subject to the Williams ACT, but UPCS will provide

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
instructional materials and instruction					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 Local Indicator 2 - Spring 2023		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.	\$551,813.17	Yes
1.2	Additional Teacher to assist in multi-grade classrooms in the teaching of mathematics	This has been combined with action 1.1		
1.3	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-	\$102,000.00	No

Action #	Title	Description	Total Funds	Contributing
		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.		
1.4	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.	\$38,665.00	No
1.5	CCSS and NGSS aligned programs/materials to support differentiation (intervention/extension)	UPCS will purchase software and subscriptions aligned to CCSS and NGSS to support core instruction and differentiation (intervention and extension) to meet the needs of all students.	\$75,000.00	No
1.6	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.	\$88,000.00	No
1.7	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).	\$12,470.00	No
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.	\$7,200.00	No

Action #	Title	Description	Total Funds	Contributing
1.9	Technology to support teaching and learning	UPCS will maintain the technology and equipment needed for teaching and learning.	\$64,180.00	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
1.11	Instructional Materials for history-social science, math, visual and performing arts, science, ELA and PE	UPCS is committed to providing relevant instructional materials and curriculum to support all areas of instruction.	\$22,600.00	No
1.12	Curriculum, materials, and supplies to support the implementation of TK	UPCS is opening a transitional kindergarten program. TK specific curriculum, materials, and supplies will be purchased to support a high quality program implementation.	\$98,100.00	No

Goal Analysis [2022-23]

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

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

We ended up spending \$134,692 more on action 1.1, Intervention Program Staffing. We were able to make use of one-time funding to increase our intervention staff to 5 fulltime staff. This allowed us to have one intervention teacher dedicated to each team in the elementary program, Early, Primary, and Intermediate, plus a middle school intervention teachers. Additionally, we were able to add a bilingual teacher to provide Spanish intervention to our dual immersion students. The intervention program was able to remain very stable during the year due to UPCS hiring two long-term, fulltime substitute teachers. Having the two fulltime subs diminished the need to pull intervention teachers to sub for classrooms. Intervention teachers participated in substantive data chats with the intervention coordinator and Director of Curriculum and Instruction to discuss student data. The success we are seeing on the state test can be closely connected to the consistency of the intervention program.

Summer school was well attended and provided a heavier focus on learning loss than we did last year. The students were provided a full day program that included a morning of working on standards and the afternoon was full of fun enrichment. The students were provided snack and lunch. Students that needed longer childcare were bussed over to the Boys and Girls Club for continued care.

The kindergarten and first grade teachers were again 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. One new program added this year was ST MATH. This program is proving to be very beneficial to students as they work to master grade level standards and fill in blanks left by the pandemic. At the end of the year we surveyed schoolwide implementation of various resources to make decisions for the 23-24 school year.

Students who need extended afterschool care, opportunities for enrichment, and a homework room are bussed to the Boys and Girls Club.

Long-term English Learners were provided an opportunity to attend a camp over Fall Break that focused on building skills in English language development.

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.

The library went through a massive over-haul. We worked with the Ventura County Office of Education Librarian to weed the library of old books and purchase new relevant books for our students.

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 able to utilize one-time COVID funds to support additional staff.

Action 1.5 More supplemental materials were needed to meet the needs of students. We ended up allocating more of this resource to federal funds than we had planned.

Action 1.9 More technology needs arose over the year than were expected.

Action 1.10 The library went through a massive over-haul. We worked with the Ventura County Office of Education Librarian to weed the library of old books and purchase new relevant books for our students.

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

The success of the improved model for intervention, supported by Action 1.1, can be seen in the improvements made in the metrics of Goal 1. Our state test scores showed substantive improvement. This was due to multiple factors. The first key factor was continuity of service that the interventionists were able to provide. In 21-22 these teachers regularly had to be pulled to cover classroom teachers. This year we were able to avoid these teachers being pulled from their intervention work and thus providing more continuity to students receiving services. Another factor was the system set up by the Director of Curriculum and the Intervention Coordinator to regularly have data chats with the interventionists and the grade level teachers. This provides the progress monitoring necessary to move students in and out of intervention opportunities.

The thoughtful process of examining student data as it relates to supplemental programs is helping our students make better progress toward goals.

Our teachers worked to tighten up their designated ELD practices. The evidence of this work can be seen in our English Learner redesignations and our preliminary English Learner data.

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

In our LCAP last year we explained that there are a few metrics that we rethought. We have included some of those thoughts again, below, as well as, updates.

Metric 2: Local Reading Assessment: Grades 6-8 - this was a complete shift in thinking for middle school teachers in 21-22. We did a soft pilot in 21-22. This year our interventionist used this assessment on students who were referred to him because they were working below grade level.

Metric 3: Zones of Biliteracy The team spent the 21-22 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 year we were able to add the NWEA Spanish assessment as another tool to addressing our students acquisition of Spanish as a second language. This team will continue to explore this topic.

Metric 5: Local Writing Assessment This was a metric we still didn't have time to develop this year. We will continue to work on this over the next two years while we continue using the writing rubrics we already have in place.

Metic 6: MAC/MARS performance assessments. After giving these assessments several times in the 21-22 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 began using the NWEA assessment this year and will add it as a metric in our future LCAP cycle.

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.

Action 1 - More staffing to provide intervention in both English and Spanish in grades K-8

Action 11 - Instructional materials for history-social science, math, visual and performing arts, science, ELA and PE

Action 12 - Curriculum, materials, and supplies to support TK implementation

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.	Abbreviated version given spring 2023. 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	Yes, all new faculty, that qualified to participate, did		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.	participate. One new teacher was hired on a provisional and will start year 1 in 23-24.		
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>	<p>As of the 22-23 school year this survey will now be given once annually.</p> <p>Fall 2022: Levels 1-2: 28.5% Levels 3-4: 71.4%</p>		<p>Establish outcome after baseline is established.</p> <p>Maintain or improve outcomes toward collective efficacy.</p>

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>	<p>As of the 22-23 school year this survey will now be given once annually.</p> <p>Fall 2022: Levels 1 - 4: 17.8% Levels 5 - 8: 82.2%</p>		<p>Establish outcome after baseline is established.</p> <p>Maintain or improve outcomes toward teachers feelings of involvement in school decision making</p>

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>	<p>We have a total of 40.64 Full time equivalent teachers 34 classroom teachers (includes special education resource teachers) 5 fulltime intervention teachers 1.64 FTE enrichment teachers .82 teachers that do not have an English Learner Authorization</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.	(enrichment teachers) 2% 1 enrichment teacher considered a mis-assignment due to the changes in the credentialing laws for charter schools. This teacher has until 2025 to complete a teacher credentialing program. 2.4% 1 teacher on a short-term staff permit from 8/2/22 to 5/26/23 2.4%		

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	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.	\$192,000.00	Yes
2.2	Recruit and retain highly qualified dual	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.	\$22,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	immersion classroom teachers.			
2.3	New Teacher Induction	UPCS will support new teachers in completing their two year induction program.	\$23,000.00	No
2.4	Professional Development to support CCSS, NGSS, or school-wide initiatives	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 initiatives with a focus on closing the achievement gap of unduplicated student groups.	\$26,000.00	No
2.5	Instructional Coach	UPCS will provide a Teacher 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.	\$133,056.18	Yes
2.6	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.	\$11,855.33	No
2.7	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.	\$7,000.00	No
2.8	Professional Development focused on Resilience and Trauma Informed Practices	UPCS will provide faculty and staff with training focused on resilience and trauma informed practices.	\$58,950.00	No

Action #	Title	Description	Total Funds	Contributing
2.9	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 upuplicated students.	\$22,000.00	No
2.10	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, Foster Youth, Low Socio-economic, Special Education, and Homeless.	\$6,300.00	No
2.11	Professional Development Focused on TK	UPCS is implementing a Transitional Kindergarten program. To ensure a high quality program TK teachers and administrators will attend professional development focused on TK.	\$6,237.00	No

Goal Analysis [2022-23]

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

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

Goal 2 focused on professional development. Staff participated in job embedded professional development in many different ways during the school day. One way teacher's were able to participate in individual professional development was by providing them time during the day to devote to study and planning for instruction. This was accomplished for the elementary teachers by providing two sessions of Physical Education a week for each class. At the middle school we utilized the two Physical Education Teachers to create a schedule where teachers have a period without students. For our two Spanish teachers we had to be a little bit more creative to provide this built-in time during the day. Teachers were able to use this time to analyze student data, research best practices, and plan instruction.

Each team selected an area of study that focused on meeting the needs of students at thier grade level. The teachers studied together over the school year and spent time during ACTT collaboratively analyzing results from their that related to the area of study.

We had more new teachers that we had planned on having, as well as, a new administrator. All of these employees must participate in the induction program provided by Ventura County Office of Education. Each employee is also assigned a mentor that they meet with weekly. Mentors are provided a stipened for their time.

We were able to provide more opportunities for professional development. A team of teachers went to the Dual Immersion Conference and administration went to the Federal Programs conference. We also had several teachers participate in the Letrs training for reading skills.

We didn't need to hire an outside consultant for action 2.6 because our Director of Curriculum and Instruction has expertise in this area.

We were able to have all of our dual immersion teachers participate in the Language Acquisition Team.

Our continued work on resilience has proven to be very successful. We have continued to work on shared decision making and collective efficacy. We have decided on 5 essential practices that we will begin to implement over the 23-24.

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 2.1 The second PE teacher we hired costs us less than expected

Action 2.3 We had more staff that required induction than we expected

Action 2.4 We were able to participate in much more professional development than we expected

Action 2.6 We were able to provide this training in house

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

The work around teacher efficacy and collaborative decision making continues to show positive progress and maintenance based on the data on the metrics included above. The leadership team will continue working on this as the school develops a school-wide behavior model and agreed upon practices.

Teachers participating in quality induction programs and being fully certified will have a direct effect on student outcomes.

Professional development that is flexible and is chosen based on student needs will have the greatest impact on student performance.

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 5 - Professional development to support language learning in the dual immersion program

Action 8 - More intensive time with consultant working on resilience and behavior models and supports

Action 10 - Leadership leading the school in implementation of 5 Essential Practices

Action 11 - Professional Development focused on TK for teachers , assistant teachers, and administration

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	The 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.	The Youth Truth questions were changed for the 22-23 school year. It wasn't possible to have comparable data for		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>		<p>all data points in the baseline.</p> <p>2023 Baseline: Grades 6 - 8 Engagement: This summary measure describes the degree to which students perceive themselves as engaged with their school and their education. 53rd %ile All Students: 3.40/4.15 - 44% + English Learners: 3.47/4.15 - 41%+ Special Education: 3.30/4.15 - 44%+</p> <p>Academic Challenge: This summary measure describes the degree to which students feel that they are challenged by their coursework and teachers. - 52nd %ile All Students: 3.65/4.37 - 64% + English Learners:3.67/4.37 - 59%+</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>		<p>Special Education: 3.51/4.37 - 44%+</p> <p>Culture: This summary measure describes the degree to which students believe that their school fosters a culture of respect and fairness. 50th %ile All Students: 3.25/4.18 - 27% + English Learners: 3.39/4.18 - 27%+ Special Education: 3.44/4.18 - 41%+</p> <p>Belonging & Peer Collaboration: This summary measure describes the degree to which students feel welcome at their school and have collaborative relationships with their classmates. - 70th %ile All Students: 3.48/4.05 - 53% + English Learners: 3.55/4.05 - 52%+</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>		<p>Special Education: 3.11/4.05 - 22%+</p> <p>Relationships: This summary measure describes the degree to which students feel they receive support and personal attention from their teachers. - 68th %ile</p> <p>All Students: 3.61/4.38 - 53% + English Learners: 3.62/4.38 - 55%+ Special Education: 3.26/4.38 - 38%+</p> <p>Emotional & Mental Health: 3.49 - 43rd %</p> <p>Student Motivation: 3.60 - 41st %</p> <p>2023 Baseline: Grades 3 - 5 Engagement: This summary measure describes the degree to which students perceive high expectations and feel engaged with their</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.		<p>school and their education. - 32nd %ile</p> <p>All Students: 2.77/2.98 - 86% +</p> <p>English Learners: 2.80/2.98 - 90%+</p> <p>Special Education: 2.70/2.98 - 90%+</p> <p>Academic Challenge: This summary measure describes the degree to which students feel their learning is challenging and relevant. 39th %ile</p> <p>All Students: 2.41/2.80 - 45% +</p> <p>English Learners: 2.44/2.80 - 44%+</p> <p>Special Education: 2.27/2.80 - 20%+</p> <p>Instructional Methods: This summary measure describes the strategies and approaches students report their teachers using in class. 63rd %ile</p> <p>All Students: 2.58/2.83 - 77%+</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>English Learners: 2.64/2.83 - 81%+</p> <p>Special Education: 2.60/2.83 - 70%+</p> <p>Culture: This summary measure describes the degree to which students experience an orderly, respectful classroom environment. 43rd %ile All Students: 2.16 /2.76 - 15%+</p> <p>English Learners: 2.21/2.76 - 15%+</p> <p>Special Education: 2.13/2.76 - 0%+</p> <p>Belonging & Peer Collaboration: This summary measure describes the degree to which students feel welcome at their school. 42nd %ile All Students: 2.34/2.65 - 62%+</p> <p>English Learners: 2.32/2.65 - 64%+</p> <p>Special Education: 2.40/2.65 - 50%+</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>Relationships: This summary measure describes the degree to which students have strong, supportive relationships with their teachers. 38th %ile</p> <p>All Students: 2.67/2.94 - 28%+</p> <p>English Learners: 2.69/2.94 - 24%+</p> <p>Special Education: 2.66/2.94 - 20%+</p> <p>Student Motivation: 8th %ile</p> <p>All Students: 2.34 -</p> <p>Emotional & Mental Health: 42nd %ile</p> <p>All Students: 2.35 -</p>		
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.	Attendance rates did not improve for 22-23. Our ADA was 93%.		96%
Chronic Absenteeism Rates	In 20-21 we had 37 students considered chronically absent which was an	Our Chronic Absenteeism Rate was 77 students.	Our Chronic Absenteeism Rate was		Improve

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	improvement from the 19-20 school year with 65.				
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 challenges and conflict with others.	There were 34 suspensions reported. There were 0 students expelled.		Maintain or improve number of suspensions and expulsions.
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 Spring 2023		100% of students have access to a broad course of study Met on Local Indicator 7
Family Survey - School Connectedness/Safety	We picked a few key factors from the family survey to highlight. Administrators treat families with respect. 2019 - 4.12/4.75,	On the family survey we saw most areas remain fairly the same.	Engagement: 3.72 - 84th % Relationships: 4.26 - 90th % Culture:4.03 - 85th %		Main

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>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>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 -</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> <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> <p>Engagement: 3.55 - 67th %</p>	<p>Communication and Feedback: 4.23 - 95th %</p> <p>Resources: 3.98 - 86th %</p> <p>School Safety: 3.76 - 81st %</p> <p>On the family survey we saw some promising success as well.</p> <p>Administrators treat families with respect. 4.11/4.77</p> <p>Teachers treat families with respect. 4.41/4.74</p> <p>Teachers and students care about each other. 4.34/4.61</p> <p>Families and teachers care about each other. 4.33/4.70</p> <p>I feel comfortable approaching the administration about my concerns. 4.05/4.73</p> <p>I feel comfortable approaching teachers about my child's progress. 4.42/4.81</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>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>Relationships: 4.26 - 87th %</p> <p>Culture: 4.06 - 85th %</p> <p>Communication and Feedback: 4.06 - 92nd %</p> <p>Resources: 4.02 - 87th %</p> <p>School Safety: 3.83 - 78th %</p>	My school runs smoothly. 3.98/4.75		
School Site Council and English Learner Advisory Committee	<p>8 SSC Meetings in 20-21</p> <p>7 ELAC Meetings in 20-21</p>	<p>8 School Site Council Meetings</p> <p>6 English Learner Advisory Council Meetings</p>	<p>8 School Site Council Meetings</p> <p>7 English Learner Advisory Council Meetings</p>		Minimum of 7 Meetings for both SSC and ELAC
Family Nights	<p>19-20</p> <p>We held 7 Family Engagement Nights and 8 Coffee with the Directors</p>	<p>We were able to hold 6 Coffee with the Directors once families were allowed back on campus. We held 5 Family Education Nights.</p>	<p>9 Family Nights were held. 10 coffee with the Directors meetings were held.</p>		Minimum of 5 Family Engagement and 7 Coffee with the Directors
FIT Report: clean, safe, and functional facilities	Good Repair	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 - Local Indicator 3 - Spring 2023		Met on Local Indicator 3

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Indicator 6 - School Climate	Met - Local Indicator 6 in Spring 2021	Met - Local Indicator 6 - Spring 2022	Met - Local Indicator 6 - Spring 2023		Met on Local Indicator 6

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	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.	\$11,000.00	No
3.2	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.	\$148,373.66	Yes
3.3	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	\$18,810.00	No
3.4	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.	\$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.5	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.	\$107,188.00	Yes
3.6	Classroom Furniture and Library Furniture	This action was completed in 21-22		
3.7	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.	\$14,000.00	Yes
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.	\$14,000.00	No
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.	\$200,000.00	No

Goal Analysis [2022-23]

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

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

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. We made some shifts to the middle school sessions that seemed to better meet the 6-8 student needs. The coach also was able to spend time on the playground and coaching small groups of students with specific challenges. The coach provided two parent education sessions, met with classified staff, and met with certificated staff.

Teachers continued refining the implementation of 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. We will be using Second Step K-8 and School Connect in 6-8 only.

This year we were able to add an additional part-time counselor. This counselor was able to provide all of our special education counseling as well as provide group and individual counseling to students not in special education. She was also able to work with the staff at the Boys and Girls Club to provide support for our students that attend the club for after school programs.

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. 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), wellness, creative writing, peer buddies (6-8), stem activities, math in sports (6-8), and finance (6-8). These programs offer students a broad course of study and excitement.

Family engagement activities were able to hold a total of 9 family education/engagement nights. They were all well attended and included dinner and childcare.

This year UPCS consulted with the librarian at VCOE to weed our library and bring in more current and relevant books for our students. She also assisted our librarian in making the library more visually appealing and stimulating for students.

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.

We were able to provide several after school clubs including sports, Art Trek, Bricks for Kids, UPTV, yearbook and a few other clubs.

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 3.1 We reduced the contract with Soul Shoppe during the school year
Action 3.2 We were able to add additional counseling hours utilizing our counseling intern
Action 2.8 We consulted with the librarian from Ventura County Office of Education
Action 3.10 Staffing proved a challenge for after school programs/clubs

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. It was interesting that this year we saw some real challenges with our youngest students, particularly in the Kinder and first grade groups. We also saw our adolescent participating in more risky and mischievous behaviors. We are pivoting some of our practices to address these challenges.

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 provides students a greater sense of security utilizing a common language and strategies campus-wide.

We continued to struggle with extreme attendance challenges. We are attempting to influence families who often choose to keep their child out of school for non-medical reasons and decline to apply for or complete an independent study. Next year we will implement a more intensive attendance monitoring system of support for families. We will also 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.

Metric 2 - The Youth Truth questions changed and we were unable to focus on the same data that we use to set a baseline. A new baseline with relevant data is presented in the 22-23 outcome.

Action 10 - Increase to offerings for after school clubs/activities

Related to this area: We are making changes to our middle school schedule to make room for daily SEL circles where students can talk about challenges they are facing. We are also shortening the lunch time for the middle school students. A 45 minute lunch has proven to be too much time for adolescents to have in unstructured time.

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 [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$656,740.00	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
8.95%	0.00%	\$0.00	8.95%

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.

<p>Goal 1, Action 1 - Intervention Program</p> <p>Local data and the most recent CAASPP data underlines the disparity in acadmic 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.</p>
<p>Goal 2, Action 1 - IPDP (Individual Professional Development and Planning) With a focus on the analysis of data of unduplicated pupils, teachers will engage in inquiry cycles where the outcomes of high needs students are analyzed and research and stragies are explored to increase student achievement. Using individual professional learning and planning time in commbination with a PLC structures grade level teams will focus on high levels of learning for all students. Teachers need time to look carefully at student data and plan instruction to meet the needs of students. Professional learning communities provide the opportunity for educators to work collaboratively to design instruction,</p>

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 3 -

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

Instructional Coaches will principally be focused on closing the achievement and meeting the diverse needs of English Learners, low socio-economic students and students with disabilities. The coach 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. There will also be a focus on the needs of English Learners. 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.

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		

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$656,740.00	\$641,228.01		\$862,530.33	\$2,160,498.34	\$1,382,794.01	\$777,704.33

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	\$368,813.17			\$183,000.00	\$551,813.17
1	1.2	Additional Teacher to assist in multi-grade classrooms in the teaching of mathematics						
1	1.3	Summer School	All		\$102,000.00			\$102,000.00
1	1.4	Additional Instructional Aide Time for the Kindergarten/First Grade Classrooms	Kindergarten and First Grade All				\$38,665.00	\$38,665.00
1	1.5	CCSS and NGSS aligned programs/materials to support differentiation (intervention/extension)	All				\$75,000.00	\$75,000.00
1	1.6	Transportation to safe after school program	Targeted to UPP All		\$88,000.00			\$88,000.00
1	1.7	Supplemental services for LTEL (Long Term English Learner) OR at-risk LTEL students	English Learners All				\$12,470.00	\$12,470.00
1	1.8	Additional Instructional Aide Time to support	Students with Disabilities		\$7,200.00			\$7,200.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		special education programs						
1	1.9	Technology to support teaching and learning	All				\$64,180.00	\$64,180.00
1	1.10	Materials to Support Language Arts in English and Spanish	All				\$26,000.00	\$26,000.00
1	1.11	Instructional Materials for history-social science, math, visual and performing arts, science, ELA and PE	All				\$22,600.00	\$22,600.00
1	1.12	Curriculum, materials, and supplies to support the implementation of TK	Transitional Kindergarten Students All		\$98,100.00			\$98,100.00
2	2.1	IPDP (Individual Professional Development and Planning) and PLC (Professional Learning Community)	English Learners Foster Youth Low Income	\$25,000.00			\$167,000.00	\$192,000.00
2	2.2	Recruit and retain highly qualified dual immersion classroom teachers.	English Learners Foster Youth Low Income	\$22,000.00				\$22,000.00
2	2.3	New Teacher Induction	All				\$23,000.00	\$23,000.00
2	2.4	Professional Development to support CCSS, NGSS, or school-wide initiatives	All				\$26,000.00	\$26,000.00
2	2.5	Instructional Coach	English Learners Foster Youth Low Income	\$111,552.00	\$21,504.18			\$133,056.18
2	2.6	Professional Development focused on meeting the needs of English Learners	English Learners				\$11,855.33	\$11,855.33

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.7	Language Acquisition Team	English Learners				\$7,000.00	\$7,000.00
2	2.8	Professional Development focused on Resilience and Trauma Informed Practices	All				\$58,950.00	\$58,950.00
2	2.9	Stipends for teachers summer collaboration	All				\$22,000.00	\$22,000.00
2	2.10	Leadership Team	All				\$6,300.00	\$6,300.00
2	2.11	Professional Development Focused on TK	Transitional Kindergarten Students		\$6,237.00			\$6,237.00
3	3.1	Social Emotional Curriculum and Supports	All				\$11,000.00	\$11,000.00
3	3.2	Counseling Services	English Learners Foster Youth Low Income	\$63,186.83	\$63,186.83		\$22,000.00	\$148,373.66
3	3.3	Increase School Psychologist Contract	All				\$18,810.00	\$18,810.00
3	3.4	SEL supports in and out of the classroom	All				\$5,000.00	\$5,000.00
3	3.5	Enrichment Programs	English Learners Foster Youth Low Income	\$52,188.00	\$55,000.00			\$107,188.00
3	3.6	Classroom Furniture and Library Furniture						
3	3.7	Family Engagement and Education Activities	English Learners Foster Youth Low Income	\$14,000.00				\$14,000.00
3	3.8	Increased personnel resources for the library	All				\$14,000.00	\$14,000.00
3	3.9	Spanish Enrichment Program	Language Enrichment Students All				\$47,700.00	\$47,700.00
3	3.10	After school clubs and sports	All		\$200,000.00			\$200,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$7,339,307	\$656,740.00	8.95%	0.00%	8.95%	\$656,740.00	0.00%	8.95 %	Total:	\$656,740.00
								LEA-wide Total:	\$656,740.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$656,740.00

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	\$368,813.17	
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	\$25,000.00	
2	2.2	Recruit and retain highly qualified dual immersion classroom teachers.	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$22,000.00	
2	2.5	Instructional Coach	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$111,552.00	
3	3.2	Counseling Services	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$63,186.83	
3	3.5	Enrichment Programs	Yes	LEA-wide Schoolwide	English Learners Foster Youth	All Schools	\$52,188.00	

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 (%)
					Low Income			
3	3.7	Family Engagement and Education Activities	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$14,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,813,279.27	\$1,868,068.64

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	\$410,308.00	\$545,000
1	1.2	Additional Teacher to assist in multi-grade classrooms in the teaching of mathematics			
1	1.3	Summer School	Yes	\$93,568.00	\$80,123.32
1	1.4	Additional Instructional Aide Time for the Kindergarten/First Grade Classrooms	No	\$37,000.00	\$37,125
1	1.5	CCSS and NGSS aligned programs/materials to support differntiation (intervention/extention)	Yes	\$50,000.00	\$73,166.79
1	1.6	Transportation to safe after school program	No	\$85,000.00	\$85,000
1	1.7	Supplemental services for LTEL (Long Term English Learner) OR at-risk LTEL students	No	\$9,440.00	\$8,897.67
1	1.8	Additional Instructional Aide Time to support special education programs	No	\$7,912.00	\$7,200
1	1.9	Technology to support teaching and learning	No	\$26,292.00	\$40,000

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)
1	1.10	Materials to Support Language Arts in English and Spanish	No	\$26,000.00	\$35,000
2	2.1	IPDP (Individual Professional Development and Planning) and PLC (Professional Learning Community)	Yes	\$181,500.00	\$126,697.18
2	2.2	Recruit and retain highly qualified dual immersion classroom teachers.	Yes	\$21,000.00	\$22,000
2	2.3	New Teacher Induction	No	\$12,000.00	\$24,858
2	2.4	Professional Development to support CCSS, NGSS, or school-wide initiatives	Yes	\$18,271.00	\$55,000
2	2.5	Instructional Coach	Yes	\$118,154.63	\$118,200
2	2.6	Professional Development focused on meeting the needs of English Learners	No	\$2,000.00	\$0
2	2.7	Language Acquisition Team	No	\$2,000.00	\$5,500
2	2.8	Professional Development focused on Resilience and Trauma Informed Practices	No	\$40,000.00	\$40,000
2	2.9	Stipends for teachers summer collaboration	Yes	\$26,500.00	\$21,975.80
2	2.10	Leadership Team	Yes	\$6,300.00	\$6,300
3	3.1	Social Emotional Curriculum and Supports	Yes	\$20,219.00	\$16,260
3	3.2	Counseling Services	Yes	\$132,721.20	\$142,721.20

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	\$18,000.00	\$18,000
3	3.4	SEL supports in and out of the classroom	Yes	\$9,500.00	\$11,303
3	3.5	Enrichment Programs	Yes	\$104,865.33	\$101,798.36
3	3.6	Classroom Furniture and Library Furniture			
3	3.7	Family Engagement and Education Activities	Yes	\$14,328.11	\$13,742.32
3	3.8	Increased personnel resources for the library	Yes	\$12,700.00	\$14,500
3	3.9	Spanish Enrichment Program	No	\$47,700.00	\$47,700
3	3.10	After school clubs and sports	Yes	\$280,000.00	\$170,000

2022-23 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)
\$619,165	\$620,149.00	\$674,766.30	(\$54,617.30)	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	\$158,154.00	\$321,802.72		
1	1.3	Summer School	Yes				
1	1.5	CCSS and NGSS aligned programs/materials to support differentiation (intervention/extension)	Yes	\$50,000.00	\$33,143.78		
2	2.1	IPDP (Individual Professional Development and Planning) and PLC (Professional Learning Community)	Yes	\$83,500.00	\$25,000		
2	2.2	Recruit and retain highly qualified dual immersion classroom teachers.	Yes	\$21,000.00	\$22,000		
2	2.4	Professional Development to support CCSS, NGSS, or school-wide initiatives	Yes	\$10,000.00	\$1,716.23		
2	2.5	Instructional Coach	Yes	\$118,154.63	\$118,200		
2	2.9	Stipends for teachers summer collaboration	Yes	\$26,500.00	\$21,975.80		
2	2.10	Leadership Team	Yes	\$6,300.00	\$6,300		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.1	Social Emotional Curriculum and Supports	Yes	\$5,219.00	\$0		
3	3.2	Counseling Services	Yes	\$60,360.60	\$60,360.60		
3	3.4	SEL supports in and out of the classroom	Yes	\$1,500.00	\$0		
3	3.5	Enrichment Programs	Yes	\$52,432.66	\$48,270.85		
3	3.7	Family Engagement and Education Activities	Yes	\$14,328.11	\$1,496.32		
3	3.8	Increased personnel resources for the library	Yes	\$12,700.00	\$14,500		
3	3.10	After school clubs and sports	Yes				

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$6,025,186.00	\$619,165	0.00%	10.28%	\$674,766.30	0.00%	11.20%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - 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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