LCFF Budget Overview for Parents

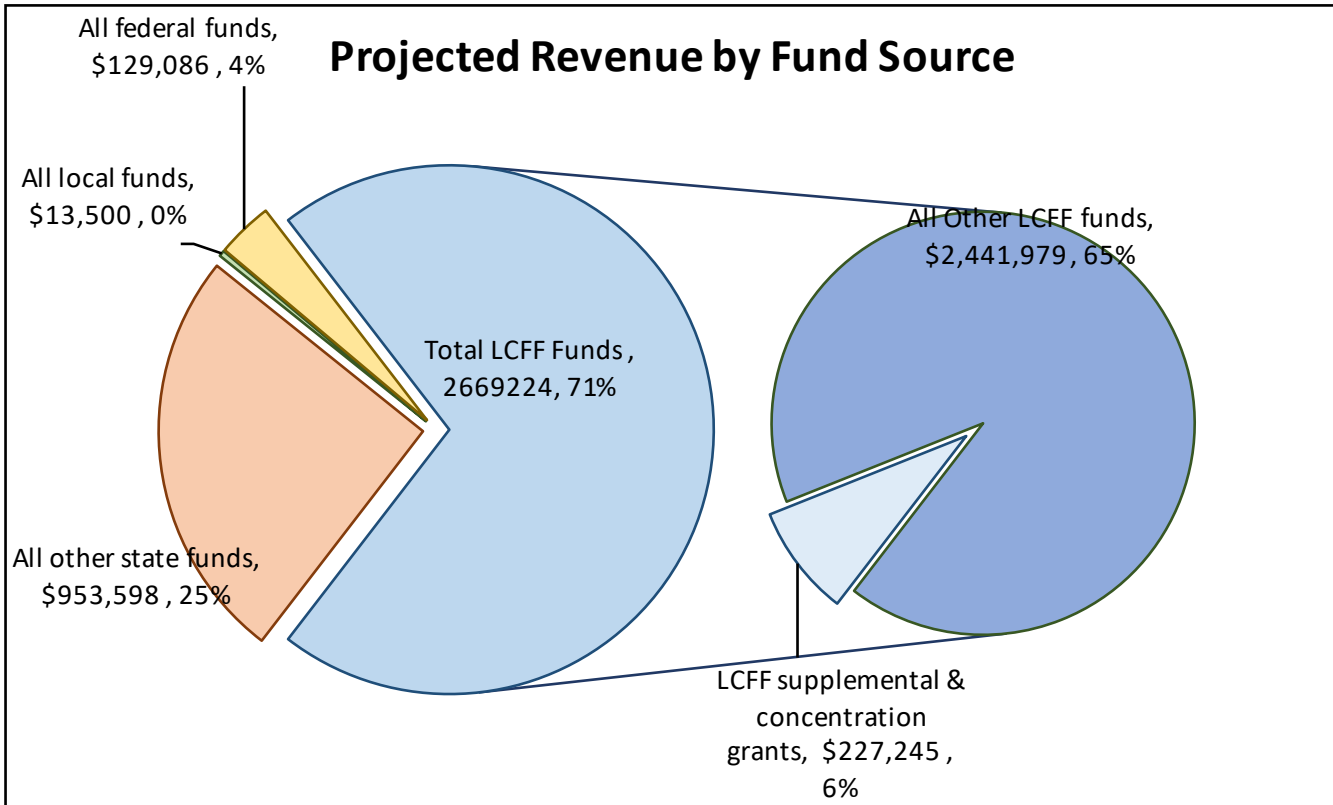Local Educational Agency (LEA) Name: Baypoint Preparatory Academy

CDS Code: 37771720138099

School Year: 2023-24

LEA contact information: Sabina Chaar, schaar@baypointprep.org, 760-203-4383

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

All federal funds, $129,086 , 4%

All local funds, $13,500 , 0%

All Other LCFF funds, $2,441,979 , 65%

Total LCFF Funds , 2669224, 71%

All other state funds, $953,598 , 25%

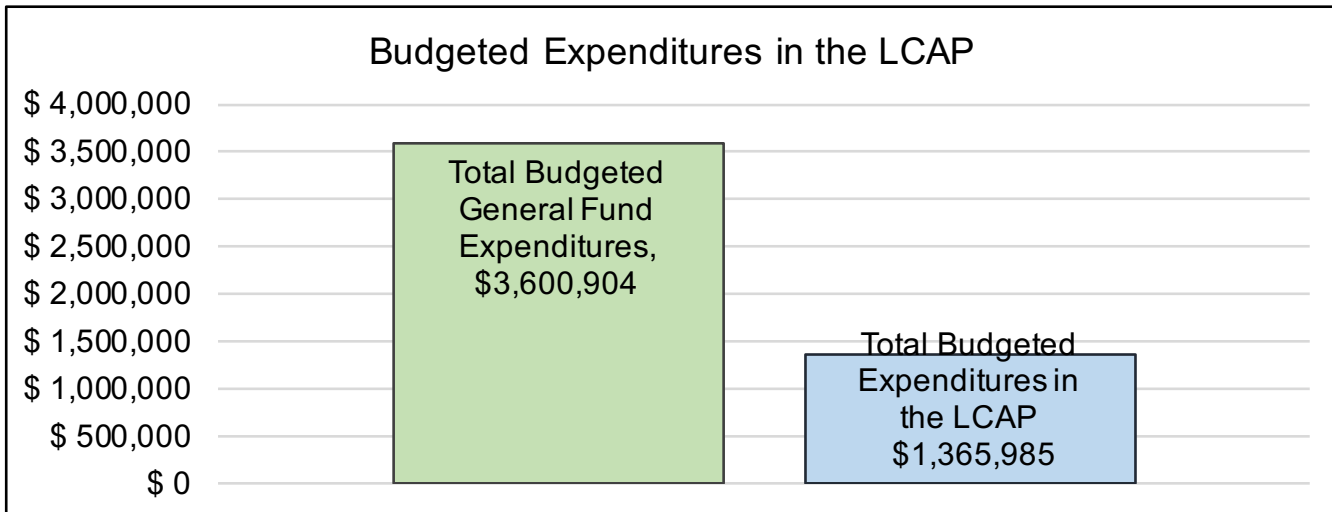LCFF supplemental & concentration grants, $227,245 , 6%

This chart shows the total general purpose revenue Baypoint Preparatory Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Baypoint Preparatory Academy is $3,765,408.00, of which $2,669,224.00 is Local Control Funding Formula (LCFF), $953,598.00 is other state funds, $13,500.00 is local funds, and $129,086.00 is federal funds. Of the $2,669,224.00 in LCFF Funds, $227,245.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

LCFF Budget Overview for Parents

Budgeted Expenditures in the LCAP

Bar chart showing:
- Total Budgeted General Fund Expenditures, $3,600,904
- Total Budgeted Expenditures in the LCAP $1,365,985

Y-axis scale: $0 to $4,000,000 in increments of $500,000.

This chart provides a quick summary of how much Baypoint Preparatory Academy 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: Baypoint Preparatory Academy plans to spend $3,600,904.00 for the 2023-24 school year. Of that amount, $1,365,985.00 is tied to actions/services in the LCAP and $2,234,919.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
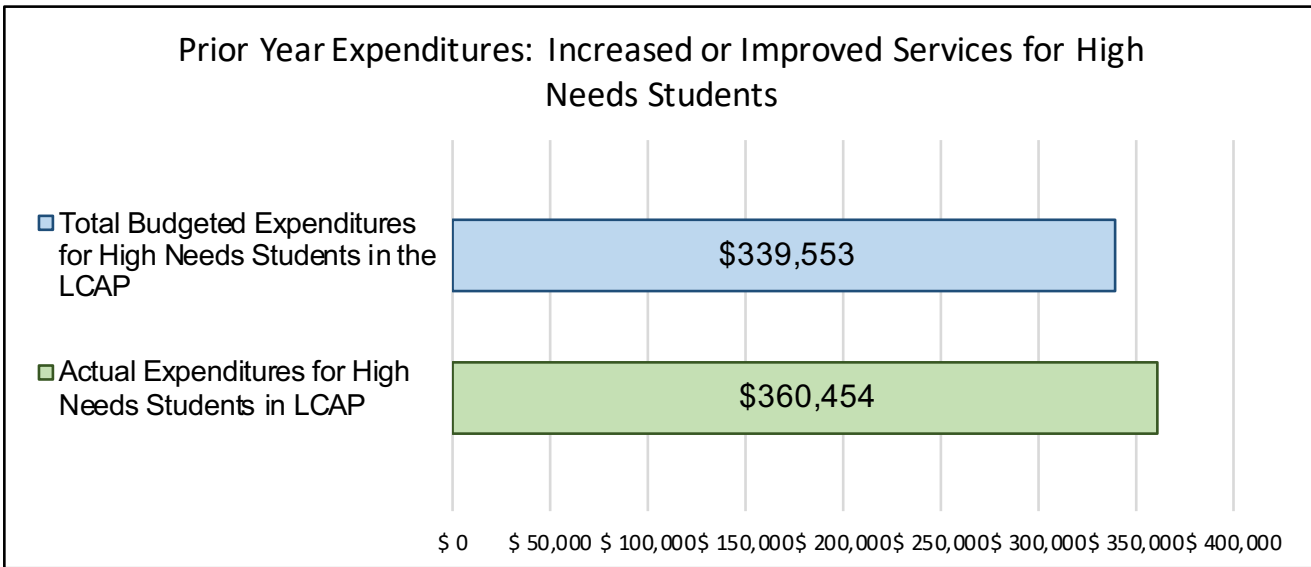
Expenditures not included in the LCAP: Food service, Phone and Internet, Utilities, audit fees, back office fees, district oversight, banking and payroll fees, SIS, depreciation, debt service.

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

In 2023-24, Baypoint Preparatory Academy is projecting it will receive $227,245.00 based on the enrollment of foster youth, English learner, and low-income students. Baypoint Preparatory Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Baypoint Preparatory Academy plans to spend $408,909.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

■ Total Budgeted Expenditures for High Needs Students in the LCAP
$339,553

■ Actual Expenditures for High Needs Students in LCAP
$360,454

$ 0 $ 50,000 $ 100,000 $ 150,000 $ 200,000 $ 250,000 $ 300,000 $ 350,000 $ 400,000

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

The text description of the above chart is as follows: In 2022-23, Baypoint Preparatory Academy's LCAP budgeted $339,553.00 for planned actions to increase or improve services for high needs students. Baypoint Preparatory Academy actually spent $360,454.00 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan 2023-24

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
SBE BPA-SD Preparatory Academy-San Diego	Sabina Chaar Executive Director	schaar@baypointprep.org (760) 203-4383

General Information

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

SBE Baypoint Preparatory Academy-San Diego

Our mission at Baypoint Preparatory Academy-San Diego is to educate TK-8 students through a rigorous college-prep curriculum in a flexible, student-centered learning environment. Our goal is to actively partner with students, parents/guardians, and the community to support student's academic success and personal goals.

At the foundation of Baypoint Preparatory Academy-San Diego (BPA-SD) college-prep program is a partnership among BPA-SD educational partners (students, parents/guardians, staff, and the San Marcos community at large) and securing an equitable learning environment. BPA-SD leadership and families are committed to the optimal development of every student, providing a college-prep academic program, social and emotional learning (SEL), cultural community events, and healthy eating and physical activity habits while developing the Whole Child (CA Local Control Funding Formula (LCFF) Priorities: from Cradle to Career).

BPA-SD's comprehensive program ensures that all students including at-risk diverse student populations (socio-economically disadvantaged (SED), English learners (EL), foster youth, homeless, Special Education (SE), at-risk students) are healthy, safe, engaged, challenged, and supported under BPA-SD's positive behavior interventions.

Under the guidance of the CDE's Multi-Tiered System of Support (MTSS) Framework, and its principles /benchmarks (collaboration, use of data, differentiated instruction, proactive targeted interventions), BPA-SD aligns its college-prep program and provides culturally responsive professional development (PD) to its staff to ensure all BPA-SD diverse student populations succeed to their fullest potential.
MTSS framework, allows BPA-SD to align its academics, behavior, SEL, and mental health supports into comprehensive service to individual

As a result, BPA-SD's equitable learning environment, high expectations, and individualized choices encourage, BPA-SD students to be actively engaged and passionate learners:

Schoolwide-Learner Outcomes

BPA-SD students will become:

Academic Achievers who:
Take personal responsibility in the life-long learning process
Demonstrate organizational and time management skills
Endeavor to develop their full academic potential according to their individual ability

Effective Communicators who:
Exhibit proficiency in communication through listening, speaking, reading, writing, and the arts
Comprehend and interpret messages respectfully
Research, document and convey information reflectively, critically and clearly

Critical Thinkers who:
Demonstrate logical and effective decision-making skills
Analyze, evaluate and synthesize information
Apply problem-solving strategies to real-life situations

Formulate personal values Technology Users who:
Develop necessary skills to function in a constantly changing technological society
Utilize technology as a tool for learning

Career-focused students who:
Achieve their postsecondary goals

BPA-SD was authorized by the California State Board of Education in March 2018, and the school's first year of operation was the 2018-19 school year serving students in grades TK-6th. Gradually, BPA-SD broadened its grade span to a full Middle school classroom-based and independent study program serving students in TK-8th grade. BPA-SD is located in San Marcos, California, and its student and staff population is comprised of:

American Indian or Alaska Native: 1.4%

Asian: 2.3%

Asian Indian: 1.8%

Black or African American: 5.9%

Declined to State: 2.7%

Filipino: 4.1%

Hispanic or Latino: 32.7%

Laotian: 0.5%

Mexican American: 9.5%

Middle Eastern: 0.9%

Other Asian: 1.4%
Puerto Rican: 2.3%

Samoan: 0.9%

White: 33.6%

Total number of students served in the 2022-23 academic year: 220

Socio-economically Disadvantaged: 37.7%

Special Education: 8.2%

English Learners: 12.3%

Foster/Homeless Youth: 0.9%

Migrant: 0.0%

Staff:

Black or African American: 1

Asian: 1

Hispanic: 5

White: 23

Female: 23

Male: 1

Total: 24

BPA-SD utilizes a blended learning, station-rotation model to educate its diverse students including at-risk students. To facilitate this, students participate in a rigorous, relevant, college-prep curriculum with cutting-edge educational technology and resources. BPA-SD's curriculum is based on Common Core State Standards (CCSS) and supports BPA-SD's mission statement and Schoolwide Learner Outcomes. Time is spent between working independently, collaboratively, and in daily small group instruction.

BPA-SD is a unique, personalized learning school committed to nurturing all student's educational goals. BPA-SD is able to deliver a standards-based learning program tailored to each student's learning abilities. Even though a challenging curriculum and program model can be compelling, BPA-SD's instructional staff is the key component to student success. All teachers and academic coaches are supported and encouraged to use innovative instructional methods. Each student has the opportunity to reach their individual educational goal with the assistance of the teacher, the academic coach, and the educational partners.

Students and parents/guardians who choose to enroll in BPA-SD's Independent Study program are assigned to a supervising teacher who is responsible for providing families with curriculum and lesson timelines for each subject. The curriculum is selected and provided by the school. The majority of the curriculum is textbook-based, with interactive subject books or assignments to go along with the curriculum. Although BPA-SD utilizes technology programs for additional practice and support for the students, the Independent Study program is not based online. All of the lessons are taught to the student by the parent(s)/guardian(s) at home.
If the parent/guardian has questions or needs support the supervising teacher is available to provide suggestions and ideas.

Independent Study students in grades TK-3rd are provided daily synchronous instruction and daily live interaction check-ins by the supervising teacher. Students in grades 4th - 8th meet with the teacher daily for live interaction check-ins and at least once a week for synchronous instruction. During these meetings, the students receive instruction in grade-level English Language Arts (ELA), Mathematics (Math), Social Studies, and/or Science skills to help support their learning at home. The supervising teacher also provides opportunities to ask questions and offers additional support with assignments and online learning programs. In the virtual meetings, the students have opportunities to interact and collaborate with other students within their grade-level instructional groups.

Reflections: Successes

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

To effectively address the needs of the Whole Child, BPA-SD collaborated with educational partners to deliver integrated services that promote high expectations in a positive school climate, all of which were necessary for students to thrive. BPA-SD's whole-child approach to education was to equitably prepare each student to reach his/her full potential by creating a school culture of connection and collaboration among educational partners and the San Marcos community at large. Further, the BPA-SD program inspires college-destined culture early on, starting in TK and continuing through 8th grade. When students develop a college-destined mindset early, they are motivated to work toward meeting and exceeding state standards at each grade level.

BPA-SD's 2022-23 LCAP informed and secured the school educational partners' commitment to continue fostering and accelerating BPA-SD students' growth, both academically and socially. As stated in the LCAP goals, BPA-SD's highest priority remains the need for supplemental instruction and the mental-socioemotional well-being of all students, including at-risk students.
Under the guidance of BPA-SD LCAP 2022-23 goals, successful activities and practices have been evident throughout the college prep academic model; adaptive curriculum, school community engagement, and collaboration among educational partners.
Prior to the first day of the 2022-23 academic year, BPA-SD staff participated in eight days of professional development focusing on topics such as differentiation, meeting the needs of at-risk populations, student engagement, Special Education adaptation, and adopted technology programs. Reviewing internal benchmark quantitative and qualitative data from the 2021-22 school year allowed teachers to identify areas of strength and areas where additional support was needed. Moreover, the professional development was ongoing throughout the 2022-23 year in order to continually monitor student growth data and support instructional staff with best practices to implement in their classrooms.

BPA-SD's academic model and adopted curricula provide equitable and academically differentiated instruction for all BPA-SD students, including the student group populations of at-risk students. All BPA-SD students accessed the differentiated curriculum through small group instruction while utilizing resources such as Houghton Mifflin's Journeys and Go Math, ==ELA and Math i-Ready Programs (in lieu of NWEA diagnostic, ST Math, and Lexia)==, Eureka Math, Pearson ELA, Discovery Education, Mystery Science, Meet the Masters (art), and Second Step (social-emotional learning). ==Daily, students participated in the teacher-center (teacher station rotation), where the teacher applied higher order of thinking (engagement, representation, action and expression: application, analysis, evaluation, and creativity) to increase the rigor of the student's instruction.==
==In addition, BPA-SD's assessments, including i-Ready and CAASPP Interim Assessment Blocks (IABs), provided instructional staff data to guide instructional decisions throughout the academic year.==

==BPA-SD's MTSS framework served to align academic, behavioral, wellness, and SEL into levels of systems of support.==
==The following is an accounting of what was implemented to support student learning and academic achievement.==

School-wide Implementation:
- Tier I: Universal Interventions: small group instruction
- Use of leveled and mixed-ability groups.
- Use of trained academic coaches.
- CCSS-aligned ELA and Math curriculum.
- Digital app-based platforms: Google Classroom, Seesaw, etc.
- GoGuardian: filtering and monitoring individual student devices program.
- i-Ready, IABs, CAASPP.
- Time on schedule dedicated to daily intervention/enrichment.
- PD on best practices for classroom instruction and data analysis.
- Tutoring sessions.

Student group Focus: At-risk students
- Tier II: Targeted Interventions
- Tier III: Intensive Interventions
- Differentiated curriculum and instructions.
- Ongoing, informal classroom observations.
- Student Support Team (SST): prevention and intervention process.

- Staff members attend training to improve instructional practices and services provided.
- PD in the area of serving diverse student populations; culturally responsive practices.

  - English Learners:
- Tier II: Targeted Interventions
- Tier III: Intensive Interventions
- Integrated and designated English Language Development instruction.
- Auditory and visual read-aloud accommodations for reading passages/books.
- Lessons in which teachers use visuals/manipulatives to model and deliver instruction.
- Offering differentiated online learning programs such as i-Ready, Epic, and Newsela to meet students at their varying levels of need.
- Offering 1-1 tutoring sessions for students needing additional assignment support: utilizing the same set phrases and language cues during instruction and providing conversational opportunities.
- ELAC/DELAC meeting discussion with parents/guardians.
- Initial and Summative English Language Proficiency Assessments for California (ELPAC) assessments.

  - Special Education
- Tier II: Targeted Interventions
- Tier III: Intensive Interventions

Special Education (SE) students are, first and foremost, General Education students, and therefore all sections of the LCAP apply to Students with Disabilities. Under the supervision and close consultation with El Dorado Charter Special Education Local Plan Area Organization (SELPA), BPA-SD students with an Individualized Education Program (IEP) received Special Education services coordinated by an Education Specialist. The Education Specialist collaborated with each student's General Education teacher to ensure the student received a Free Appropriate Public Education in the Least Restrictive Environment as determined by the student's IEP Team and documented in the IEP. The Team set the pace with an environment that honored each individual's differences and was conducive to learning. BPA-SD utilized external consultation agencies to provide services from a Speech-Language Pathologist, an Occupational Therapist, and a School Counselor if required by an IEP. If an IEP included Specialized Academic Instruction, this was provided by BPA-SD's Education Specialist.
Further, BPA-SD views parents/guardians as crucial members in IEP meetings and makes every effort to accommodate parents/guardians' schedules and needs. When necessary, BPA-SD provided an interpreter to ensure that all parents/guardians could engage and effectively

participate in the IEP process. BPA-SD aimed to engage parents/guardians throughout the IEP process and ensured that they understood their child's IEP.

To enhance students' academic experiences, TK-8 grade students received supplemental Science, Technology, Engineering, Math (STEM) programs with real-world applications that incorporated instructions, activities, field trips, and school events. As a result, students had an opportunity to expand their knowledge; develop critical thinking skills, and showcase their work through project-based learning. Further, these activities were enriched with visits to the local university and bringing on-site financial institution representatives to extend students' economic/banking knowledge, vital to college-and-career readiness.

Further, BPA-SD Educational Partners Committee: School Site Council, Wellness Committee, English Learners Advisory Committee, and District English Learner Advisory Committee (ESWED) was committed to the optimal development of every student and that meant providing nutrition education and physical activities in supporting the Whole Child to ensure that all students are healthy, safe, engaged, challenged, and supported.

Since good nutrition and physical activities before, during, and after the school day, are strongly correlated with positive student outcomes, securing resources in support of Whole Child will yield higher grades and test scores, lower absenteeism, and better performance on cognitive tasks. Therefore, BPA-SD's approach is to ensure environments and opportunities for all students to practice healthy eating and physical activity behaviors throughout the school day.

The ESWED committee believes that for students to have the opportunity to achieve personal, academic, developmental, and social success, BPA-SD needed to create a positive, safe and health-promoting learning environment at every level, in every setting, throughout the school year. As a result, the ESWED committee created the Wellness Action Plan guided by the school-wide goal:

BPA-SD achieves and maintains the health and well-being of all students through the implementation of a school-wide plan that focuses on health, nutrition, and physical activity.

For the 2022-23 academic year, the BPA-SD Wellness goal was supported by:
- Curricula (SEL, PE; Power-Up Fitness).
- Nutritious Breakfast-Lunch Programs.
- BPA-SD's culture and physical environment.

Based on the BPA-SD Wellness goal, the following objectives provided and will continue to provide measurable and specific actions for educational partners to accomplish:

- Students will have access to healthy foods throughout the school day—both through reimbursable school meals and other foods available throughout the school campus—in accordance with Federal and State nutrition standards.
- Students will receive quality nutrition education that helps them develop lifelong healthy eating behaviors.
- Students will have opportunities to be physically active before, during, and after school.
- BPA-SD will engage in nutrition and physical activity promotion and other activities that promote student wellness.
- BPA-SD staff will be encouraged and supported to practice healthy nutrition and physical activity behaviors in and out of school.
- The educational partners and the community will be engaged in supporting the work of BPA-SD in creating continuity between the school and other settings for students and staff to practice lifelong healthy habits.
- BPA-SD will establish and maintain an infrastructure for management, oversight, implementation, communication, and monitoring of the Wellness Action Plan and its established goals and objectives.

Further, in support of the physical activities set by the ESWED committee, BPA-SD established Baypoint Archery Academy. After receiving the archery grant and all the necessary archery equipment, 5-8th grade students engaged in learning archery and its principles and values. Under the supervision and guidelines of The National Archery in Schools Program (NASP), BPA-SD students have the opportunity to acquire valuable skills and compete on regional, state, national, and international levels. The NASP is a national and international-style archery program taught and supervised by school staff and delivered to students in physical education classes. Therefore, BPA-SD adheres to the National NASP guidelines and curriculum. The national program has been adopted by the State of California and is administered by the Department of Fish & Game in consultation with the Department of Education. The NASP curriculum follows California Physical Education Content Standards. The NASP program is designed to be delivered to students in a very concise, controlled manner. Following the NASP curriculum is critical to the safety of all participants. Therefore, trained BPA-SD designated staff and parent/guardian volunteers (fingerprinted) performed equipment maintenance, student supervision, and instruction at every practice. Further, the NASP curriculum focuses on students' self-control, discipline, and patience that complements BPA-SD's Schoolwide-Learner Outcomes and contributes to the Whole Child for the optimal development of every student.

With the quality supports and outcomes stated above, BPA-SD students continue to demonstrate growth in ELA and Math.
Each year, BPA-SD's diagnostic assessments and personalized learning programs are evaluated and compared with the students' set goals and outcomes. This process allows the instructional staff to look at student performance and growth over time at various levels in ELA and Math. Historically, BPA-SD performed higher in ELA and Math on the 2018-19/2021-22 CAASPP by achieving higher scores as compared to the local district schools.

Historically, BPA-SD has not reached sufficient enrollment, including the student groups, to showcase its performance on the California School Dashboard (state and local measures). However, BPA-SD consistently relies on the internal measures of academic progress and California Assessment of Student Progress and Performance (CAASPP) data to monitor student academic growth over time.

Monitoring Results:
- i-Ready results.
- Tracking results over time (triannually: Fall, Winter, and Spring).
- Points increase/decrease.
- TK-8th staff track percentage complete/hours to make a correlation between growth and programs used.
- Teachers are using results for their classrooms to target specific groups and skills' needs.
- Tracking current EL students and monitoring reclassified EL students.

BPA-SD referenced the California Dashboard and internal i-Ready results to address areas needing improvement per LCAP goals. All data gathered was used to inform educational partners (students, parents/guardians, staff, and community members) of student progress and has been shared during parent/teacher conferences. In addition, the Parent Advisory Committee (PAC), as well as the ESWED, met monthly/quarterly to work collaboratively with school staff to review, develop and recommend new strategies in support of students' academic goals and students' social-emotional well-being. It was a joint effort of educational partners to build and shape working relationships among the community members to ensure that all students succeed. BPA-SD students practiced mindful engagement to cultivate academic and social experiences (educational school events on and off campus).

The CAASPP testing in the 2018-19 (pre-COVID) school year revealed that **48%** of all students met or exceeded grade-level standards in **ELA**, and **50%** met or exceeded standards in **Math**. In the 2021-22 (post-COVID) school year, CAASPP testing revealed **59%** of all students met or exceeded grade-level standards in ELA, and **52%** met or exceeded standards in Math.

While the growth of **+11% in ELA** is substantial and **+2% in Math** is adequate, BPA-SD will continue improving upon students' meeting and exceeding grade-level standards. BPA-SD's SED student group has demonstrated improvement in ELA by **+26%**: 2019; 31%, 2022; 57%), and BPA-SD's Hispanic/Latino student group has demonstrated improvement in ELA by **+13%**: 2019; 35%, 2022; 48%).
While growth in both student groups in ELA is substantial, BPA-SD will continue improving its standard of students' meeting and exceeding grade-level standards.
Further, BPA-SD's SED student population has demonstrated progress in ELA, scoring above the state average by **+21%** (BPA-SD 56/State 35) and in Math, scoring above the state average by **+22%** (BPA-SD 43/State 21). BPA-SD's SPED student population has demonstrated growth in

ELA, scoring above the state average by **+21** (BPA-SD 38/State 17), and in Math, scoring above the state average by **+12** (BPA-SD 23/State 11). BPA-SD's EL student population has demonstrated progress in ELA, scoring above the state average by **+33%** (BPA-SD 45/State 12).

Due to safe and positive school culture, BPA-SD <u>Chronic Absenteeism</u> was reduced from 16.7% (2018-19) to 16.3% (2021-22), recording a positive improvement of **+0.5%**, while the Suspension Rate was reduced from 3.6% (2018-19) to 1% (2021-22) recording a positive improvement of **+2.6%.**

After the review of the LCAP 2021-22 and assessment data, BPA-SD leadership refined and strengthened all the actions within the 2022-23 LCAP. The CAASPP test results for the 2022-23 academic year are forthcoming.

Consequently, BPA-SD leadership decided to discontinue services with NWEA (diagnostic assessment), ST Math, and Lexia (ELA), and partner with i-Ready, opting to use a program that combined instruction and assessments. To secure all students' academic growth and progress, the instructional staff and leadership (for monitoring purposes) needed assessments that would be directly linked to instructional tools and lessons. The i-Ready program offers assessments and lessons (progress monitoring) for teachers to develop appropriate and effective instruction and to measure students' academic needs, ensuring that all students, including at-risk students, are mastering grade-level standards.

i-Ready as a diagnostic and adaptive assessment, provides personalized instruction with lessons based on student individual assessed skill levels and needs. Therefore, students can learn at a pace that is suitable to their abilities. These lessons are playful and interactive to support students' engagement as they learn at school as well as at home. It authentically engages the students in celebrating their learning and growth. i-Ready lessons are designed to complement what is being taught in the classroom through supplementary review for added support. Students' performance in these lessons informs the teacher where more review would be beneficial in specific areas of skill/greatest need. These lessons are used as preparation tools for classwork. Its design encourages the students to take ownership of their learning.

Consequently, the 2022-23 academic year began with instructional staff implementing the i-Ready benchmarks to establish a baseline for each student. BPA-SD will implement i-Ready assessments tri-annually to measure proficiency and growth in meeting grade-level standards.

Based on i-Ready internal **Fall 2022 to Spring 2023** data, the greatest growth was achieved in **Math** by **+35%**, where <u>61%</u> of the TK-8th grade met set benchmarks, while in **ELA**, students' results reported growth of **+34%,** where <u>64%</u> of the TK-8th grade met set benchmarks.

Additionally:

SED students achieved growth in <u>ELA</u> by **+36%**, where 58% met set benchmarks, and **+45%** growth in <u>Math</u>, where 60% of students met set benchmarks.

EL students achieved growth in <u>ELA</u> by **+26**%, where 37% met set benchmarks, and **+26%** growth in <u>Math</u>, where 33% of students met set benchmarks.

SE students achieved growth in ELA by **+36%**, where 50% met set benchmarks, and **+50%** growth in <u>Math</u>, where 55 % of students met set benchmarks.

Hispanic/Latino students achieved growth in <u>ELA</u> by **+36%**, where 57% met set benchmarks, and **+70%** growth in <u>Math</u>, where 58% of students met set benchmarks.

Black/African American students achieved growth in <u>ELA</u> by **+50%**, where 79% met set benchmarks, and **+35%** growth in <u>Math</u>, where 64% of students met set benchmarks.

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.

BPA-SD's CAASPP and internal data were evaluated and compared with the students' set goals and outcomes. This process allowed the instructional staff to look at student academic performance and identify learning gains and losses. Significant gains were made in ELA, while Math data identified potential results to be achieved in foundational building blocks necessary for multi-step processes to master math concepts at each grade level.

Based on 2019 and 2022 **Math** CAASPP data, BPA-SD's SED student group has demonstrated regression of **-3%** (2019: 46% of students met/exceeded grade-level standards, 2022: 43% of students met/exceeded grade-level standards) and BPA-SD's Hispanic/Latino student group has demonstrated regression by **-7%** (2019: 45% of students met/exceeded grade-level standards, 2022: 38% of students met/exceeded grade-level standards). Further, BPA-SD's EL student population has demonstrated a regression in Math, scoring below the state average by 0.6% (BPA-SD 9.07/State 9.71). Regardless of a low EL student population (11), BPA-SD plans to enroll more EL families and therefore continue to develop its EL integrated and designated English Language Development (ELD) program based on the CA EL Roadmap and ELA/ELD Framework. BPA-SD will continue to develop personalized student practice as a critical need to address any remaining learning loss with the support MTSS. Exclusively, BPA-SD instructional staff will engage in targeted EL Math instruction PD where teachers strengthen conversational tools for Math practices with a focus on increasing EL students' comprehension, participation, and inquiry. Therefore, BPA-SD's EL students will access subject matter Math content as a foundation for developing a high level of Math literacy and proficiency alongside with the English language.

Through the analysis of BPA-SD academic data, there is a continued need to focus on student learning and academic achievement. In support of developing students' college-destined mindset, and to motivate BPA-SD students to work toward meeting and exceeding state standards, BPA-SD seeks to improve assessment scores for all students, including at-risk students. BPA-SD's internal data, from i-Ready assessments,

were evaluated and compared with the students' set goals and outcomes. This process allowed the instructional staff to look at student academic performance and identify learning gains and losses over time with recovery from Fall of 2022 to Winter of 2023 in ELA and Math. Additionally, through surveys, the educational partners (students, parents/guardians, and staff) conveyed the need for supplemental instructions and support strategies in the area of foundational skills, social-emotional well-being, and extracurricular activities that are vital to addressing the learning loss.

Consequently, BPA-SD leadership extended its practices to before-school foundational tutoring in ELA and Math to support the current academic program and interventions for all students, including at-risk students. With targeted guidance, teachers provided individualized and small group skill-set tutorials catered to at-risk students based on their individual achievement plans prior to the start of daily classroom instruction. The foundational tutoring had a holistic approach to building students' comprehension by reaching deeper layers of understanding and ways of processing information. This approach developed transferable learning foundational skills that enhance students' academic success and ability to excel in their understanding of grade-level standards.

Further, BPA-SD's reading-intervention program incorporates a highly engaging and interactive method of instruction based on the latest research in the Science of Reading. This multisensory approach incorporates the Orton-Gillingham method and teaches the five pillars of literacy: phonemic awareness, phonics, fluency, vocabulary and comprehension, spelling and writing to help students build their brains' word banks, known as orthographic mapping. This program was incorporated by BPA-SD's commitment to ensure that all TK-3rd grade students will learn to read by third grade to help students recover and expand literacy skills. Third grade marks a critical point in reading, where students should begin and be on the path to "read to learn" (analysis of text, vocabulary expansion, introduction to a variety of text, etc.).

BPA-SD staff remained committed to fostering all student growth, both academically and socially-emotionally. The mental health of BPA-SD students has a direct association with student academic progress and learning loss. To prevent mental and academic regression, BPA-SD invested in additional resources to support and monitor students through more opportunities for the supplemental program, school community connectedness, and research-based SEL curriculum in grades TK-8.

Additionally, BPA-SD initiated homework assignments to reinforce the concepts that were learned at school. This practice allowed the parents/guardians to visualize what their student was being taught in the classroom. It served as a tool that opened lines of communication between the teacher, the parents/guardians, and the school. Therefore, helping the teacher to understand the needs of their students from a different perspective. Through this practice, parents/guardians were made aware of their student's strengths and weaknesses and, together with the teacher, were able to develop personalized strategies and educational plans for the student's continuous growth while respecting the time of at-home family activities (from 20-40 minutes; grade-level appropriate). BPA-SD technical support was available to make sure the

student was equipped with a Chromebook if a project or specific learning program was assigned by the teacher during the SST process (i-Ready ELA and Math lessons, etc.). As for the student, homework served as a bridge to encourage the discipline of practice of previously taught skills (ELA/Math), eliminating the possibility of confusion. This allowed the student to showcase their abilities, think independently, and develop problem-solving skills. Personalized homework assignments presented an opportunity for BPA-SD students to develop a sense of responsibility for their participation in their educational career and simultaneously address the learning loss. With 90% satisification in 21-22 (Mid-year: 78%, Eoy: 91% in 2023), Parent/Guardian Surveys revealed positive feedback regarding students' abilities to complete their homework independently. In light of the survey results, BPA-SD is very encouraged to continue supporting and developing this personalized practice in the next academic year as a critical need to address any lingering learning loss.

Since the need for intervention was evident, BPA-SD offered an Expanded Learning Opportunities Program (ELOP) after-school tutoring program that focused on developing the academic, social-emotional, and physical needs of students through hands-on, engaging, learning experiences. This program included tutoring and homework assistance designed to help students meet grade-level standards. ELOP includes an educational enrichment component that consists of fine arts, physical fitness, and science activities that reinforce and complement BPA-SD's academic program. Students were assigned to small groups and activities according to grade and ability levels. All activities were intended to keep students motivated and actively engaged. The educational activities included core subjects (ELA, MAT, Art, Science) and were provided as a result of interest expressed in student and parent/guardian surveys. The ELOP plan was shared and developed with the educational partners at the ESWED and Governing Board meetings, and was guided by the Quality Standards for Expanded Learning and its principles:
- Safe and supportive environment
- Active and engaged learning
- Skill-building
- Youth voice and leadership
- Healthy choices and behaviors
- Diversity, access, and equity

To increase the performance potential among student groups, BPA-SD is committed to the optimal development of every student, and that includes offering healthy and nutritious meals and a safe space for physical activities for all students. Additionally, for the 2022-23 school year, BPA-SD offered breakfast. All meals and beverages were offered through the Universal Meals Program that meet or exceed current nutrition requirements established by local, state, and Federal statutes and regulations.
Good nutrition and physical activity before, during, and after the school day, are strongly correlated with positive student outcomes (higher grades and standardized test scores, lower absenteeism, and better performance on cognitive tasks). Under the guidance of the BPA-SD

Wellness Committee and the BPA-SD Wellness Policy, the administrative team ensured the school environment and opportunities for all students, including at-risk students to practice healthy eating and physical activity behaviors.

BPA-SD strives to ensure students and staff have a safe and positive learning environment where school climate and culture foster student growth, both academically and socially. BPA-SD sought to increase educational partners' engagement in both PAC and ESWED committees as well as school-planned events. Those gatherings allowed for the joint effort of educational partners to review and develop improvement strategies and programs for all students to succeed.

BPA-SD leadership will monitor the implementation of the school-wide plan and all its programs by looking at measurable outcomes of all students with an emphasis on at-risk students and increasing educational partners' knowledge and opportunities to engage in further decision-making. This plan will encourage all BPA-SD students to succeed, build self-confidence, and develop the college-destined mindset to become deeply engaged and invested in their learning.

LCAP Highlights

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

To help identify students' areas of need, all educational partners were given an opportunity to engage in discussions to help identify support strategies for all BPA-SD students, including at-risk students. BPA-SD students, parents/guardians, and staff conveyed that social-emotional well-being, opportunities for school-wide engagement, the need for targeted academic support in the area of foundational skills as well as innovative and engaging curriculum are vital to students' success.

All educational partners are committed to making contributions, with the support of the administrative team. BPA-SD students will strive to achieve the necessary academic growth in meeting and exceeding the state standards.

As a result of the educational partners' input together with the work of the administrative team, BPA-SD will strive to achieve the following goals for continuous improvement:

Goal I Contributions

BPA-SD will provide a safe and positive learning environment for all students through shared expectations, support, and accountability by all educational partners (students, parents/guardians, staff, community members) to ensure utmost school-wide engagement.

Goal II Supports

BPA-SD will build a school culture of excellence to foster student growth both academically and socially using adopted curriculum and proven methodologies.

Goal III Results

At the completion of each school year, 80% of continuously enrolled students will demonstrate progress toward mastery of standards in English Language Arts (ELA) and Mathematics (Math) as demonstrated by local assessments and/or California Assessment of Student Progress and Performance (CAASPP) results.

These targeted goals provide a destination for the educational partnership among BPA-SD families and staff. The school's intent is to build a system of support unique to each student's needs through a rigorous, college-prep curriculum, and educational partnership. BPA-SD will continue to strive toward excellence and build on its academic and community successes.

Engaging Educational Partners

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

BPA-SD administration consulted with all educational partners regarding the 2022-23 LCAP. To ensure BPA-SD elicited substantial representation and meaningful engagement, students, staff, and parents/guardians were consulted through various methods of communication including surveys, Zoom meetings, phone calls, emails, and school website posting.

PAC and ESWED meetings were held monthly/quarterly and the BPA-SD administration shared and discussed LCAP goals, areas of progress, and the greatest needs of the school community. Parents/Guardians discussed issues related to school life, support for student growth, and establishing a collaborative effort to build a positive school culture. During these meetings, parents/guardians were presented with information about the 2023-24 LCAP and the need for feedback, suggestions, and ideas in order to modify actions to make progress

toward the goals. All educational partners collaborated to identify and address areas of need and were open to final remarks at the Governing Board meeting. Their suggestions were prioritized and organized into actions:

Parents/Guardians and teachers showed concern about the need for supplemental ELA and Math instruction in the area of foundational skills and students' social-emotional well-being.

Teachers and administrative staff expressed the continued need for parent/guardian attendance/involvement at the PAC and ESWED meetings. Teachers and parents/guardians were interested in the continuous academic improvement of all students. Through the LCAP, BPA-SD addressed this by monitoring the progress toward the set goal for all continuously enrolled students to make academic progress on i-Ready internal assessments administered tri-annually, and CAASPP administered annually.

As BPA-SD's facility continues to expand, the educational partners would like to see continued improvements in the security and safety of the site. BPA-SD is committed to providing students and staff with a safe environment where they can learn and keep all educational partners educated and well informed about safety practices:

- Practice safety drills.
- Control access to school buildings by locking and monitoring doors during school hours.
- Use of security cameras to monitor the school.
- Require staff to wear badges with photo IDs.
- Enforce student dress code.
- Use of random sweeps for prohibited items (listed in the Student/Parent Handbook).
- Periodic campus security risk assessments.
- Build student-teacher/staff relationships for social-emotional wellness to foresee declining school performance and interest in school (social frustration, social withdrawal, etc.).

BPA-SD actively made every effort to collaborate with educational partners to identify and incorporate school-specific goals related to the state and local priorities. These goals, actions, services, and expenditures are intended to support student achievement and progress. The 2023-24 goals and actions were based on identified educational partners' needs and data, which were also linked to the approved charter petition.

A summary of the feedback provided by specific educational partners.

The vast majority of BPA-SD partners/guardians' including parents of English learners' responses conveyed 90-95% satisfaction with the educational program, staff-student-parent/guardian engagement, and school communication.

The common feedback themes from the 2022-23 surveys conveyed:

Students had 95% positive responses in the area of safety, encouragement, student connectedness, diversity, and academics. Their priorities included support for extracurricular activities, school events, student conflict resolutions, and continuing support for academics in all subjects.

Staff had 95% positive feedback in relation to the work environment, collaboration with administrative leadership, safety, being part of the decision-making process, offered PD, effective communication, and social-emotional support.
Their priorities included support for continuity in training in the areas of current and emerging technology, academic instruction, Positive Behavioral Interventions and Supports (PBIS), SEL, EL support, and concern for their students' social-emotional well-being (stress management skills).

Parents/Guardians had 90-95% positive responses in the area of academics, teachers' performance, social connectedness, being part of the decision-making process, instructional diversity, and administration's decision-making and communication. Internally, their priorities included support for foundational skills and teacher feedback. Further, parents'/guardians' priorities included support for extracurricular activities: music, arts, physical education programs, and field trips. Additionally, 46% of parents/guardians were concerned with their students' social-emotional well-being.

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

When the educational partners' surveys revealed the need to refine the BPA-SD operations and schoolwide student outcomes, BPA-SD leadership and instructional staff met and collaborated on the enhancement of current practices. The educational partners' outlined the improvements throughout the LCAP document (under "Actions"). The educational partners' feedback combined with academic data was essential throughout the process as it allowed for a systematic and organized way to consolidate information and analyze effectiveness, perceptions, and areas of greatest need. As a result, BPA-SD educational partners became more confident and actively engaged with BPA-SD leadership and instructional staff. Moreover, BPA-SD teachers became more informed about the needs of their students and the direction of the educational program for the 2023-24 academic year.

Goals and Actions

Goal I

Goal #	Description
1.	**Contributions** Baypoint Preparatory Academy - San Diego will provide a safe and positive learning environment for all students through shared expectations, support, and accountability by all educational partners (students, parents/guardians, staff, and community members) to ensure utmost school-wide engagement.

An explanation of why the LEA has developed this goal.

Parents/Guardians and school community engagement are vital to the success of all students. BPA-SD is committed to shaping authentic family-school partnerships in meaningful ways that systemically involve families across all grade levels. This partnership will require the commitment of all educational partners to contribute to the success of the organization. The accountability of all members will increase BPA-SD students' performance in the area of test scores, building self-esteem, and consistent daily student attendance and families' attendance and participation at PAC and ESWED meetings and school events.

Full attendance for each instructional day is vital to student academic success. BPA-SD strives to unify students, parents/guardians, and instructional staff to support student learning. To achieve this goal, BPA-SD leadership will conduct periodic attendance reviews and offer support and resources to students and parents/guardians to eliminate obstacles and ensure that students are engaged and meeting academic goals.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for year 3 (2023–24)
PAC participation	2021-22 Average attendance at PAC meetings: 5% of families.	2022-23 15 parents/guardians 139 families (11%)	2023-24	2024-25	Average attendance at PAC meetings: 20% of families.
ESWED participation	2021-22 Average attendance at ESWED meetings: 5% of families.	2022-23 8 parents/guardians 139 families (6%)	2023-24	2024-25	Average attendance at ESWED meetings: 20% of families.
Parent/Guardian Involvement		Number of parents/guardians volunteering their time and/or contributing to the classrooms: 33/202 students (16% baseline)			Average involvement in students' classrooms: 30%
Attendance	ELO-Program N/A (first year of operation)	32 out of 73 at-risk students (44%)	2023-24 (1st year of audit)		55% of UPP (at-risk students) will participate in the ELO-After School Program

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for year 3 (2023–24)
Attendance	ELO-Program N/A (first year of operation)	N/A (ELO-Summer Program first day of operation: July 17, 2023)	2023-24 (1st year of audit)		__% of UPP will participate in the ELO-Summer Program
End-of-year Parent/Guardian Survey	55 families responded to the end-of-year anonymous surveys.	Mid-year: 36 responses/139 families 26% of families responded to the end-of-year anonymous surveys.			BPA-SD will maintain 90-100% of families participation in end-of-year anonymous surveys
Monthly Facility Inspections: BPA-SD Administration will perform monthly inspections to ensure that the facility is safe and in good working order.	BPA-SD Administration performed monthly inspections to ensure that the facility is safe and in good working order.	BPA-SD Administration performed monthly inspections to ensure that the facility is safe and in good working order.			BPA-SD Administration will perform monthly inspections to ensure that the facility is safe and in good working order.
Monthly ADA (Average Daily Attendance) Reports	BPA-SD had an average of 95% ADA	BPA-SD had an average of 95% ADA			BPA-SD will maintain an average of 95% ADA

Actions

Action #	Title	Description	Total Funds	Contributing
1.	Advertisement	BPA-SD will advertise meetings and events through a variety of platforms, including, but not limited to, Parent Square, email, social media, paper flyers, and monthly school newsletters. Meeting notices will be available in English and Spanish.	$17,518	[Y]
2.	Outreach	BPA-SD will solicit parent/guardian feedback via various media, parent meetings, and annual satisfaction surveys for the identification of school strengths and areas of need.	$146,106	[Y]
3.	Staff	BPA-SD will employ a certified teacher to manage/oversee the ELOP-Afterschool Session BPA-SD will employ classified staff to manage/oversee the ELOP-Summer Session	$104,749	[N]
4.	Facility: cleaning	At a minimum, a bi-weekly cleaning service will maintain the facility.	$23,044	[N]
5.	Facility: maintenance	At a minimum, administrators will conduct monthly facility inspections to screen for safety hazards. Staff will notify administrators of any facility issues in need of repair.	$15,000	[N]

Action #	Title	Description	Total Funds	Contributing
6.	Facility: safety and security	BPA-SD is committed to providing students and staff with a safe environment in which to learn/work and keep all educational partners trained and well informed about safety improvement/practices: • practice safety drills • control access to school buildings by locking and monitoring doors during school hours • use of security cameras to monitor the school • require staff to wear badges with photo IDs • enforce student dress code • use of random sweeps for prohibited items (listed in the student/parent handbook) • periodic campus security risk assessments • build student-teacher/staff relationships for social-emotional wellness	$2,400	[N]
7.	Attendance	BPA-SD will provide recognition and incentives for perfect attendance. Administrators will conduct periodic attendance reviews for families to remind them of the importance of school attendance. Attendance letters will be sent home to those who have unexcused absences as outlined in the policy.	$20,930	[Y]
8.	520 E. Carmel St, San Marcos, CA 92078 (Permanent facility)	Construction began in the spring of Spring 2020 and the classroom and support rooms were completed in September 2022. To fully optimize the facility, BPA-SD is in the construction process to complete all the required public improvements as well as the areas designated for sports and events activities.	$549,809	[N]

Goal Analysis

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.

None.

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

There were some increased costs/staffing for ELOP (G1, A3). There were also some reduced custodial costs due to Custodian being hired later in the school year (G1, A4). Increased costs in Goal 1, Action 6 for facility security due to the purchase of a walk-in/drive-in gate. Reduction in costs for G1, A7 due to no need to hire a roaming substitute. The school utilized a sub pool and credentialed administrators to fill voids, as needed.

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

N/A

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.

N/A

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

Goal II

Goal #	Description
2.	**Supports** Baypoint Preparatory Academy - San Diego will build a school culture of excellence to foster student growth both academically and socially using the adopted curriculum and proven methodologies.

An explanation of why the LEA has developed this goal.

BPA-SD leadership will provide students, staff, parents/guardians, and the community with the opportunities for engagement that is essential to the success of all students including at-risk students. Welcoming environment, volunteering opportunities, classroom culture, extra

curricular activities, school-wide projects, school events will contribute to BPA-SD students' performance in the area of test scores, building self-esteem, and consistent daily attendance.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for year 3 (2023–24)
Attendance Rate	2021-22 ADA: 95%	2022-23 ADA: 95%	2023-24	2024-25	BPA-SD will maintain an average of 95% ADA
Chronic Absenteeism	16.7% (2018-17) 16.3% (2021-22) (reduction of 0.5%)	Unofficial: Mid-year: 15% (31=10%+absent, 31/203) EOY: 20% (40=10%+absent, 40/201)			The Chronic Absenteeism rate will be reduced to 14% or less.
Suspension Rate	1.1%	0.0%			The suspension rate will be reduced to 0.5% or less.
Expulsion Rate	0.0%	0.0%			The expulsion rate will remain at 0.0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for year 3 (2023–24)
End-of-year Student Survey	100% of the students completed the survey	98-100% of the students completed the survey			100% of students will complete the end-of-year student survey.
End-of-year Parent/Guardian Survey	42 (32%) of families completed the survey	55 (40%) of families completed the survey (49 families with more than 1 student 90 families with 1 student = 139 families total)			100 % of students' families will complete the end-of-year parent/guardian survey.
End-of-year Staff Survey	100% of staff members completed the survey	94% of staff members completed the survey			100% of staff members will complete the end-of-year staff survey.

Actions

Action #	Title	Description	Total Funds	Contributing
1.	ADA	BPA-SD will continue parent/guardian outreach (PAC/ESWED) to discuss parent/guardian engagement in school activities and address concerns with student attendance.	$0 budgeted above	[N]

Action #	Title	Description	Total Funds	Contributing
2.	Suspension	Parent meetings will continue to be conducted prior to significant behavior/discipline issues where suspensions are warranted.	$38,983	[Y]
3.	Student safety	Revision of Student/Parent Handbook to reflect changes in needs to address school and student safety. Revisions and updates to the School Safety Plan and School Policies.	$24,059	[Y]
4.	PD	BPA-SD will provide teachers with ongoing professional development that promotes positive classroom management and appropriate student behavior: ELOP, PBIS, EL (Math), and Dyslexia.	$54,886	[Y]
5.	Staff	BPA-SD will employ a certified staff to teach a subject-specific to all students (ex: Art/PE/Science/**SEL-School College Counselor**) and manage/oversee school events and extracurricular programs.	$120,000	[Y]
6.	Outreach	BPA-SD staff will work together as a team empowering students to adhere to BPA-SD's mission at school, at home, and in the community.	$0 no cost here	[Y]
7.	Student academic enrichment	BPA-SD students will participate in field trips for real-world experiences to explore new environments and collaborate/connect with their peers.		

Goal Analysis

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.

None.

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.

No large differences. Stayed true to budget.

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

N/A

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.

N/A

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

Goal III

Goal #	Description
3.	**Results** At the completion of each school year, 80% of continuously enrolled students will demonstrate progress toward mastery of standards in English Language Arts (ELA) and Mathematics (Math) as demonstrated by local assessments and/or California Assessment of Student Progress and Performance (CAASPP) results.

An explanation of why the LEA has developed this goal.

The Covid-19 pandemic and its effect on students and families resulted in learning loss and disruption of data trends. Based on state and local assessments of quantitative and qualitative data, BPA-SD identified Goal III and subsequent actions as priorities for the school.

Goal III is a comprehensive goal focused on improving performance across the wide range of metrics listed in the table below.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP data for ELA	2021-22 **59**% students met/exceeded grade-level standards	2022-23 __ % students met/exceeded grade-level standards (awaiting the 2022-23 CAASPP results)	2023-24	2024-25	2023-24 60% of continuously enrolled students will demonstrate progress toward mastery of standards in English Language Arts
CAASPP data for Math	**52**% students met/exceeded grade-level standards	__ % students met/exceeded grade-level standards (awaiting the 2022-23 CAASPP results)			60% of continuously enrolled students will demonstrate progress toward mastery of standards in Math

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
NWEA MAP benchmarks for ELA	**48**% of **TK-8th** grade students, met end of year benchmarks in meeting the state standards.	i-Ready: mid-year: **62%** **64**% of **TK-8th** grade students, met end-of-year benchmarks in meeting the state standards.			55% of **TK-8th** grade students will meet end-of-year benchmarks in meeting the state standards.
Lexia (ELA) progress and measurements	100% of **TK-8th** grade students accessed the Lexia program for intervention and/or enrichment.	100% of **TK-8th** grade students accessed the i-Ready ELA program for intervention and/or enrichment.			100% of **TK-8th** grade students will access programs for intervention and/or enrichment.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
NWEA MAP benchmarks for Math	2021-22 **60**% of **TK-8**th grade students, met end-of-year benchmarks in meeting the state standards.	i-Ready: mid-year **59%** **61**% of **TK-8th** grade students, met end-of-year benchmarks in meeting the state standards.			65% of **TK-8**th grade students will meet end-of-year benchmarks in meeting the state standards
ST Math progress and measurements	100% of **TK-8**th grade students accessed the ST Math program for intervention and/or enrichment.	100% of **TK-8**th grade students accessed the i-Ready Math program for intervention and/or enrichment.			100% of **TK-8**th grade students will access programs for intervention and/or enrichment.

Actions

Action #	Title	Description	Total Funds	Contributing
1.	Professional Development (PD)	BPA-SD's administrative team will provide leadership to teaching staff to ensure that classroom instruction is conducive to student learning and teachers are provided with adequate learning environments.	$20,224	[Y]

Action #	Title	Description	Total Funds	Contributing
2.	Instructional materials	BPA-SD will adopt appropriate CCSS-aligned instructional materials, including intervention programs for at-potential students, strategies in test preparation, and one-on-one and/or small group tutoring.	$161,999	[Y]
3.	Technology	BPA-SD will continue to use instructional technology in the areas of ELA and MAT.	$14,100	[Y]
4.	Assessments	Instructional staff will administer I-Ready assessments tri-annually to measure proficiency and growth on Common Core State Standards	$8,768	[N]
5.	Staff	BPA-SD will employ academic coaches in the classroom to support instruction and student learning.	$24,048	[N]

Goal Analysis

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.

None.

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.

Slight reduction in instructional materials and technology costs. Increased staffing costs to support ELOP and Title 1 programs.

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

N/A

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.

N/A

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for the 2022-23 Year.

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$216,475	$0

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
10.53%	0%	$0	10.53%

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.

BPA-SD leadership and instructional staff continually examined quantitative and qualitative assessment data to drive and improve the instruction aligned with the CCSS. Blended Learning models and station rotations were developed to ensure individualized learning paths and outcomes for at-risk students.

The school has an effective system to determine and monitor at-risk students' growth and progress with the help of academic coaches by implementing activities during instructional hours and targeted intervention time. Instructional staff members have weekly meetings to verify student progress of these standards in order to ensure that all grade levels are working towards meeting their targeted goals. Instructional staff used rubrics from the published curriculum programs and online resources, which play a role in the teachers' determination of the student's progress toward mastering the CCSS. Throughout the year, benchmark student achievement data is analyzed among the instructional staff during meetings and professional development days. Analysis of assessment results assist instructional staff in providing a personalized education experience, and give a better understanding of student achievement, or need for additional support that will continue to the 2023-24 academic year to meet the set goals for at-risk students.

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

With the purpose of serving at-risk students, the following interventions and enrichment sessions were and will continue to be implemented to support their learning and academic achievement:

English Learners

BPA-SD recognized that instruction and curriculum must be responsive to different EL student needs and experiences. The ELPAC is administered to EL students according to State guidelines. Score reports are reviewed by instructional staff, parents/guardians, and students. The students' ELPAC test results were used to guide instruction for those classified as English Learners or to reclassify students as English Proficient. Moreover, BPA-SD served EL with disabilities and had systems in place to support them and to identify and distinguish language needs from special education needs:

- Tier II: Targeted Interventions for academic acceleration.
- Tier III: Intensive Interventions for academic accelerationIntegrated and designated English Language Development Instruction.
- ELAC meeting discussion with parents/guardians.
- Initial and Summative ELPAC assessments.
- Auditory and visual read-aloud components for reading passages/books.
- Conversational opportunities in all core subject areas.
- Virtual instruction in which teachers use visuals/manipulatives to model and deliver instruction.
- Offering differentiated online learning programs such as i-Ready, Epic, and Newsela to meet students at their varying levels of need.
- Offering 1-1 tutoring sessions for students needing additional assignment support.
- Utilizing the same set of phrases and language cues during instruction.
- Daily tutoring sessions in ELA and Math.

Foster Youth

The Foster Youth Liaison attended regular PD from the San Diego County Office of Education and was ready to assist when needed. In addition to the individualized learning program and support, the liaison sought to ensure the foster youth students are equipped with devices and materials to achieve academic growth:

- Daily tutoring sessions in ELA and Math.
- Tier II: Targeted Interventions for academic acceleration.
- Tier III: Intensive Interventions for academic acceleration.

BPA-SD teachers and parents/guardians collaborated to ensure that each student received the resources they needed.

Socio-economically potential students

- Daily tutoring sessions in ELA and Math.
- Tier II: Targeted Interventions for academic acceleration.
- Tier III: Intensive Interventions for academic acceleration.

Special Education

BPA-SD SE students received personalized and academic support from the Special Education Team and appropriate service providers. The Team set the pace of an environment that honored each individual's differences and was conducive to learning.

BPA-SD utilized external consultation services that included but were not limited to a Speech-Language Pathologist, an Occupational Therapist, a Physical Therapist, and Counseling Services.

The Educational Specialist provided weekly Specialized Academic Instruction and collaborated with students' General Education teachers to meet students with disabilities' unique needs, ensure that students had access to the same educational experiences as their General Education classmates, and ensured that teachers focused on reaching benchmarks for IEP goals:

- Daily tutoring sessions in ELA and Math.
- Tier II: Targeted Interventions for academic acceleration.
- Tier III: Intensive Interventions for academic acceleration.

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.

BPA-SD applied various processes to determine the effectiveness of instructional decisions based on assessed and analyzed data from formative and summative assessments. Instructional staff used classroom observations, informal assessments, and assignments to determine the effectiveness of instructional practices and students' level of understanding.

Looking holistically, BPA-SD's educational model and its educational programs allow teachers and academic coaches to be involved in a targeted investigation of each student's immediate and long-term needs. The instructional staff addressed these needs accordingly, leaving no margin for inequity among at-risk students and all student groups.

At-risk students access the adaptive curriculum through small group instruction conducive to academic and personal support for students. This action was possible by providing access to technology to all students, purchasing Social Emotional Learning curriculum, and providing extended PD opportunities for BPA-SD staff on newly acquired curriculum and programs. Consequently, additional improvement was achieved with greater teacher connectedness with at-risk students and their parents/guardians to serve their needs (daily instruction, tutoring, etc.).

The 2022-23 school-wide implementation of revised and additional programs, services, and PDs were intended to, and will continue to, foster a positive and inclusive learning environment, especially for the at-risk students. Additionally, the data and feedback on programs and services will increase educational partners' knowledge and opportunities to engage in decision-making (Parent/Teacher conferences, Surveys, PAC and ESWED meetings, etc.).

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	1:39	N/A

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 certificated staff providing direct services to students	1:26	N/A

2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 1,321,848.00	$ 1,374,181.89

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	Advertisement	Yes	$ 14,709	$ 17,211	
1	2	Outreach	Yes	$ 126,397	$ 122,654	
1	3	Staff	No	$ 42,900	$ 77,689	Increased ELOP staffing and costs
1	4	Facility: Cleaning	No	$ 36,560	$ 23,906	Custodian hired on later in the year
1	5	Facility: Maintenance	No	$ 10,000	$ 27,500	
1	6	Facility: Safety and Security	No	$ 5,000	$ 52,700	Purchased walk-in/drive-in gate for added security
1	7	Attendance	Yes	$ 35,981	$ 14,242	No roaming staffer hired, utilized sub pool to reduce costs
1	8	Permanent Facility	No	$ 549,809	$ 549,809	
2	1	ADA	Yes	$ -	$ -	
2	2	Suspension	Yes	$ 37,127	$ 28,595	
2	3	Student Safety	Yes	$ 22,913	$ 15,989	
2	4	Professional Development	Yes	$ 52,272	$ 57,259	
2	5	Staff	Yes	$ -	$ -	
2	6	Outreach	Yes	$ -	$ -	
3	1	Professional Development	Yes	$ 17,413	$ 15,764	
3	2	Instructional Materials	Yes	$ 138,869	$ 109,127	
3	3	Technology	Yes	$ 107,000	$ 78,200	
3	4	Assessments	No	$ 13,350	$ 13,378	
3	5	Staff	Yes	$ 111,548	$ 170,159	

2022-23 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 181,077	$ 339,553	$ 360,454	$ (20,901)	46.41%	199.06%	152.65%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Advertisement	Yes	$ 14,709	$ 8,901.46	0.72%	4.92%
1	2	Outreach	Yes	$ 118,875	$ 122,654.00	5.78%	67.74%
1	3	Staff	No	$ -	$ -	0.00%	0.00%
1	4	Facility: Cleaning	No	$ -	$ -	1.78%	0.00%
1	5	Facility: Maintenance	No	$ -	$ -	0.49%	0.00%
1	6	Facility: Safety and Security	No	$ -	$ -	0.24%	0.00%
1	7	Attendance	Yes	$ 14,279	$ 14,242.00	0.69%	7.87%
1	8	Permanent Facility	No	$ -	$ -	26.74%	0.00%
2	1	ADA	Yes	$ -	$ -	0.00%	0.00%
2	2	Suspension	Yes	$ 37,127	$ 28,595.00	1.81%	15.79%
2	3	Student Safety	Yes	$ 22,913	$ 15,989.00	1.11%	8.83%
2	4	Professional Development	Yes	$ 27,368	$ 29,355.00	1.33%	16.21%
2	5	Staff	Yes	$ -	$ -	0.00%	0.00%
2	6	Outreach	Yes	$ -	$ -	0.00%	0.00%
3	1	Professional Development	Yes	$ 17,413	$ 15,764.00	0.85%	8.71%
3	2	Instructional Materials	Yes	$ 66,369	$ 49,127.00	3.23%	27.13%
3	3	Technology	Yes	$ 20,500	$ -	1.00%	0.00%
3	4	Assessments	No	$ -	$ -	0.65%	0.00%
3	5	Staff	Yes	$ -	$ 75,827.00	0.00%	41.88%

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)
$ 1,866,770	$ 181,077	0.00%	9.70%	$ 360,454	199.06%	218.37%	$0.00 - No Carryover	0.00% - No Carryover

2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 652,871	$ 643,176	$ 21,000	$ 48,938	1,365,985	$ 563,845	$ 802,140

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Advertisement	ALL	$ 11,518	$ -	$ 6,000	$ -	$ 17,518
1	2	Outreach	ALL	$ 140,635	$ 2,162	$ -	$ 3,309	$ 146,106
1	3	Staff	ALL	$ -	$ 104,749	$ -	$ -	$ 104,749
1	4	Facility: Cleaning	ALL	$ -	$ 23,044	$ -	$ -	$ 23,044
1	5	Facility: Maintenance	ALL	$ -	$ -	$ 15,000	$ -	$ 15,000
1	6	Facility: Safety and Security	ALL	$ 2,400	$ -	$ -	$ -	$ 2,400
1	7	Attendance	ALL	$ 20,930	$ -	$ -	$ -	$ 20,930
1	8	Permanent Facility	ALL	$ 232,794	$ 317,015	$ -	$ -	$ 549,809
2	1	ADA	ALL	$ 22,740	$ 1,411	$ -	$ 1,349	$ 25,500
2	2	Suspension	ALL	$ 30,514	$ -	$ -	$ -	$ 30,514
2	3	Student Safety	ALL	$ 22,359	$ 1,882	$ -	$ 6,651	$ 30,892
2	4	Professional Development	ALL	$ 46,862	$ 7,500	$ -	$ 4,750	$ 59,112
2	5	Staff	ALL	$ -	$ 111,272	$ -	$ -	$ 111,272
2	6	Outreach	ALL	$ -	$ -	$ -	$ -	$ -
3	1	Professional Development	ALL	$ 17,359	$ 1,882	$ -	$ 983	$ 20,224
3	2	Instructional Materials	ALL	$ 57,844	$ 72,259	$ -	$ 31,896	$ 161,999
3	3	Technology	ALL	$ 14,100	$ -	$ -	$ -	$ 14,100
3	4	Assessments	ALL	$ 8,768	$ -	$ -	o	$ 8,768
3	5	Staff	ALL	$ 24,048	$ -	$ -	$ -	$ 24,048

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
$ 2,372,571	$ 227,245	9.58%	0.00%	9.58%	$ 408,909	17.23%	34.47%	**Total:**	$ 408,909
								LEA-wide Total:	$ 408,909
								Limited Total:	$ -
								Schoolwide Total:	$ -

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Advertisement	Yes	LEA-wide	All	Elementary	$ 11,518	0.49%
1	2	Outreach	Yes	LEA-wide	All	Elementary	$ 140,635	5.93%
1	7	Attendance	Yes	LEA-wide	All	Elementary	$ 20,930	0.88%
2	1	ADA	Yes	LEA-wide	All	Elementary	$ 22,740	0.96%
2	2	Suspension	Yes	LEA-wide	All	Elementary	$ 30,514	1.29%
2	3	Student Safety	Yes	LEA-wide	All	Elementary	$ 22,359	0.94%
2	4	Professional Development	Yes	LEA-wide	All	Elementary	$ 46,862	1.98%
2	5	Staff	Yes	LEA-wide	All	Elementary	$ -	0.00%
2	6	Outreach	Yes	LEA-wide	All	Elementary	$ -	0.00%
3	1	Professional Development	Yes	LEA-wide	All	Elementary	$ 17,359	0.73%
3	2	Instructional Materials	Yes	LEA-wide	All	Elementary	$ 57,844	2.44%
3	3	Technology	Yes	LEA-wide	All	Elementary	$ 14,100	0.59%
3	5	Staff	Yes	LEA-wide	All	Elementary	$ 24,048	1.01%

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:

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated students
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

> *Actions for English Learners:* School districts, COEs, and charter schools that have a numerically significant English learner student group 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 group 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).

  o **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.

  o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

    o Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

  o This percentage is the total of the Planned Percentage of Improved Services column

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

  o This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater

than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display "Not Required."

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

    o This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

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

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

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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

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

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

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

California Department of Education
January 2022