



Learn. Graduate. Give Back.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Making Waves Academy

CDS Code: 07100740114470

School Year: 2023-24

LEA contact information:

Alton B. Nelson, Jr.

Chief Executive Officer

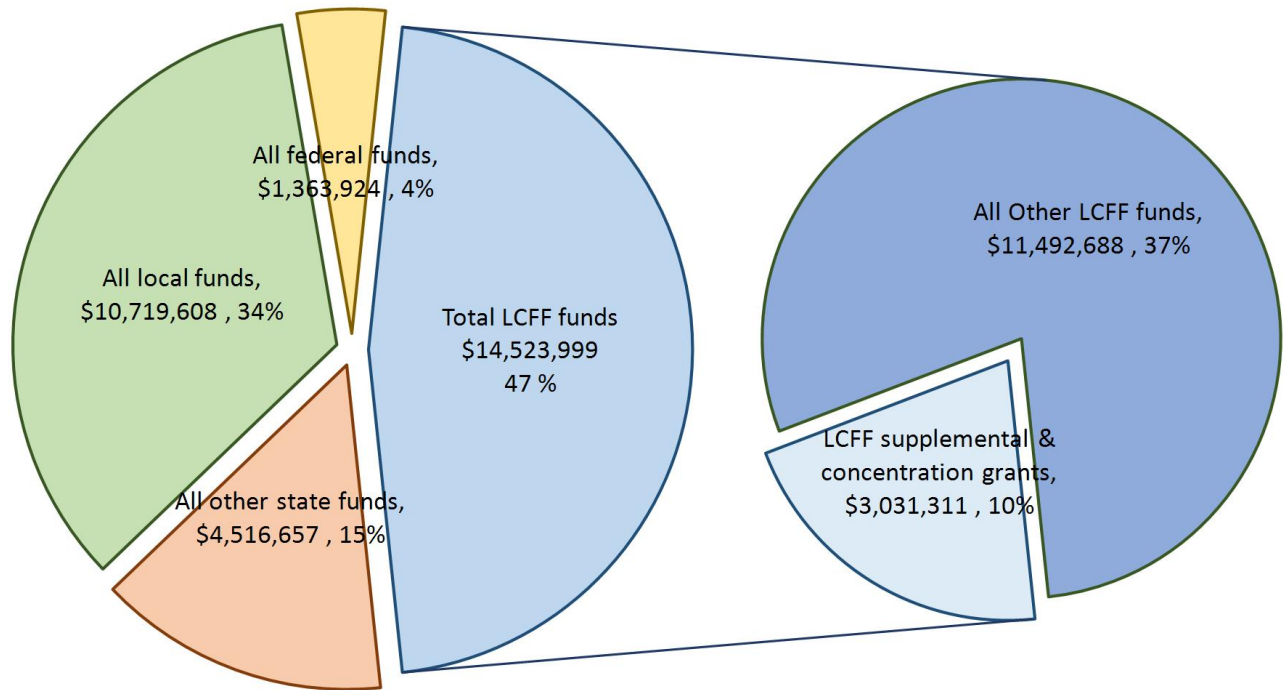
anelson@mwacademy.org

510-262-1511

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

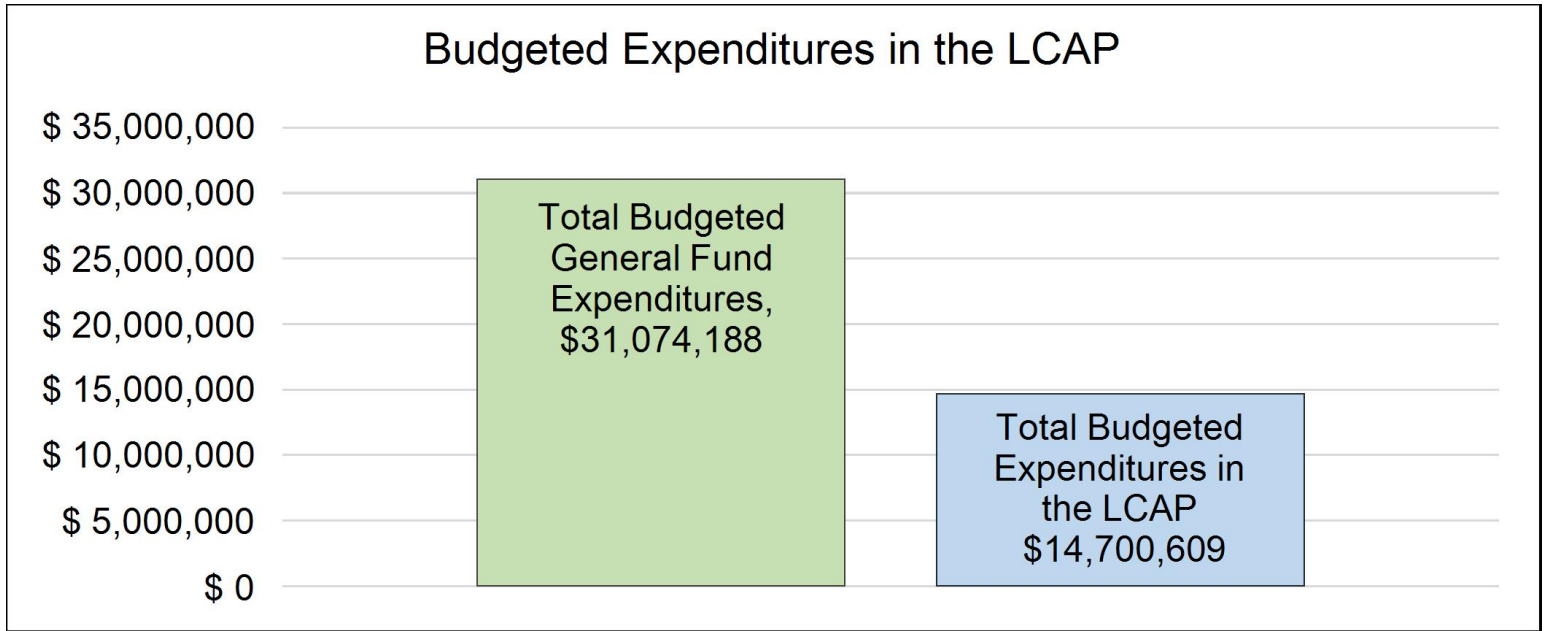


This chart shows the total general purpose revenue Making Waves Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Making Waves Academy is \$31,124,188, of which \$14,523,999 is Local Control Funding Formula (LCFF), \$4,516,657 is other state funds, \$10,719,608 is local funds, and \$1,363,924 is federal funds. Of the \$14,523,999 in LCFF Funds, \$3,031,311 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Making Waves 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: Making Waves Academy plans to spend \$31,074,188 for the 2023-24 school year. Of that amount, \$14,700,609 is tied to actions/services in the LCAP and \$16,373,579 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General Fund Budget Expenditures not included in the LCAP include Information Technology, some Operations, Student Food, Liability insurance, and some general instructional materials.

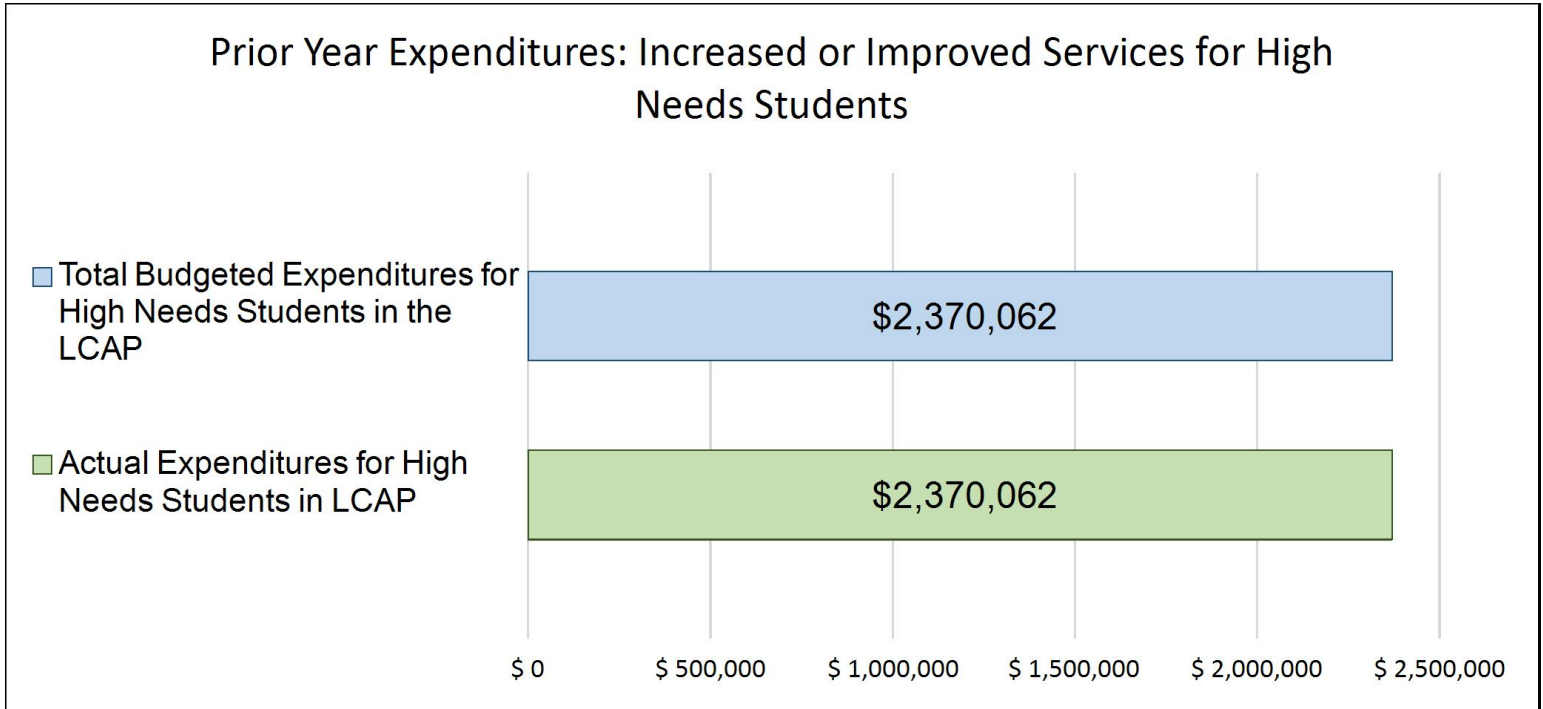
Projected local funds include \$317,400 from Measure G Parcel Tax, and \$10,402,208 from Philanthropic Contributions.

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

In 2023-24, Making Waves Academy is projecting it will receive \$3,031,311 based on the enrollment of foster youth, English learner, and low-income students. Making Waves Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Making Waves Academy plans to spend \$3,031,311 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Making Waves Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Making Waves 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, Making Waves Academy's LCAP budgeted \$2,370,062 for planned actions to increase or improve services for high needs students. Making Waves Academy actually spent \$2,370,062 for actions to increase or improve services for high needs students in 2022-23.



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Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Making Waves Academy	Alton B. Nelson, Jr. Chief Executive Officer	anelson@mwacademy.org 510-262-1511

Plan Summary [2023-24]

General Information

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

Making Waves Academy (MWA), founded in 2007, is a 5th through 12th grade public charter school in Richmond, CA, authorized by the Contra Costa County Office of Education. The mission of MWA is to rigorously and holistically prepare students to gain acceptance to and graduate from college, to ultimately become valuable contributors to the workforce and to their communities. Our mission was established in an effort to address the disparity in educational opportunity that exists between urban and suburban youth.

Our aim is for all of our students to earn their high school diplomas and be eligible for college admission. While MWA celebrates the multiple college and career pathways our students (“Wave-Makers”) embark upon, historically, 90%-95% gain admission to college (around 70% or so to four-year colleges and about 20%-25% to community colleges). Our high school graduation requirements are aligned with California’s “a-g” required courses for college admissions criteria. To this end, we provide students and families with access to a variety of academic and holistic support services that include, art, athletics, parent education opportunities, social-emotional education and support, and college and early career counseling.

The student demographics of MWA include a majority (83%) of students qualifying for Free and Reduced Priced Meals (FRPM), majority “students of color”, a high percentage of incoming English Learners, and about 8%-10% of students identified to receive support for disabilities and learning differences.

MWA received its six year Western Association of Schools and Colleges (WASC) accreditation renewal beginning in fall of 2020, and completed our mid-cycle visit review in March 2023. Our primary goals in serving our students were formed through the WASC process, and approved by the MWA Board. Each of our 8 LCAP goals are aligned, under the broader umbrella of our 3 WASC goals. Our WASC goals are as follows:

1. Support for All Learners: Develop and refine vertically aligned programs to support all learners.
2. College and Career Readiness: Refine holistic support for college and career readiness that builds all students capacity for graduation and success beyond high school.
3. Diversity, Equity and Inclusion: Create a safe, inclusive and high performing environment for all students and adults that are informed through the lens of diversity, equity and inclusion.

Reflections: Successes

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

Coming out of the pandemic, we recognized a need to help our students adjust to the “new normal” of returning to in-person learning. Students were balancing their desire to be around their peers with coping with personal losses suffered during the pandemic (e.g. family deaths, homelessness, etc.). We understood it would be a challenge to get students back on track with the routines and expectations of school so we tried to balance being supportive while also seeking to create an environment of high expectations and accountability.

On the California School Dashboard (released December 2022, with data from 2021-22 school year), we see that 49.8% of our English Learner students made progress, using the ELPI indicator. Our previous ELPI rate was 44.8% in 2019, demonstrating that this is an area we have grown in, compared to pre-COVID results. This result is also just shy of the overall state average for 2022, which was 50.3%, and led to our ranking of “medium” on the dashboard for this metric. This data indicates that we are making progress with supporting English learner students, although there is certainly still room for improvement and growth.

The other California School Dashboard state indicator for which we received a “medium” ranking was for graduation rate. Our dashboard graduation rate of 87.4% was exactly equal to that of the state overall graduation rate (87.4%). Although this is an area of relative strength on our dashboard, it does represent a decrease compared to pre-covid numbers.

One area of continued success for Making Waves Academy continues to be our students’ post-secondary outcomes, and particularly their college admissions and college-going rates. Among our 2022 graduates, 85% enrolled in college (64% at a 4-year college), well above state, county, or local district averages. In 2021, 81 MWA students applied to a California State University, and all 81 of those students were admitted to one of the CSUs. In 2022, 100% of students who applied to a University of California campus (54 out of 54) were admitted to one (or more) UC campuses.

In student academic achievement, using the CAASPP/SBAC assessment, we see some successes when we disaggregate the data by grade level. Our 11th graders in 2022 scored comparably to the state averages in math (25% proficient at MWA 11th vs. 27% statewide 11th) and our 11th graders scored well above the state average for ELA (73% were proficient at MWA, compared to 54% statewide). (Proficiency here is defined as scoring a 3 or 4, meeting or exceeding standards on the assessment). These 11th grade MWA proficiency rates for ELA were above those of all traditional and charter public schools in WCCUSD.

Other successes include re-orienting our leadership structure, upon reflection after the 2021-22 school year that would provide a more clear structure moving forward for faculty to receive support and be more directly accessible. We plan to build on our successes by deepening our attention to classroom instruction and school culture by providing more direct support and training to classroom teachers and providing more opportunities for culture building among students.

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.

At a high level, in reviewing the Dashboard and local data we note that the following areas need to be strengthened and further supported - 1) stronger academic outcomes in earlier grades at MWA (e.g. starting in 5th and 6th grades) to contribute to overall stronger outcomes throughout the school, 2) make sure teachers are utilizing standards-aligned curriculum consistently and with proper pacing, 3) training teachers on how to incorporate more restorative practices in their classrooms to help mitigate the escalation of incidents that could lead to suspensions, and 4) developing a more robust system to follow-up with chronically absent students and families.

As part of our continuing improvement processes, we conduct needs assessment analysis, reviewing data and identifying needs in collaboration with our educational partners. This needs assessment work drives our LCAP work, including our plan for Additional Targeted Support and Improvement (ATSI), which is embedded in our LCAP.

We are able to identify a number of significant areas of need using the California Schools Dashboard data. 3 areas were in the lowest performance category on the 2022 Dashboard: Chronic Absenteeism, Suspension Rate, and Mathematics. 2 groups were identified for Additional Targeted Support and Improvement (ATSI): Black/African American students and students with disabilities (e.g., IEPs)

Our chronic absenteeism rate on the 2022 Dashboard (which only reports K-8 absenteeism data) was 63.7% (or 57.2% if the upper school is factored in). Chronic absenteeism is defined as missing 10% or more of the school year (18 days), and does not distinguish between excused and unexcused absences. These rates were significantly higher than we have seen in any previous years and also much higher than the state average. In 2021-22 Making Waves had a very strong COVID testing and COVID quarantine policy. These policies helped keep our students and staff safe, but they also contributed to our chronic absenteeism rate, with grade-wide and division-wide quarantines contributing to these results. However, we also saw a rise in unexcused absences and truancy during this period, so while quarantines played a significant role, it was not the whole story. In 2022-23 school year we have seen significant improvement in our chronic absenteeism numbers– as of April 2023, our current rate is 26.5%. This is less than half of what we saw at the same time the previous year, but is also much higher than we would like for it to be. Looking at student subgroups, we see that all of our key student groups (Black/African American students, Latinx/Hispanic students, students with disabilities, English learners, and socioeconomically disadvantaged students) had chronic absenteeism in the “very high” performance level on the 2022 Dashboard. Black/African American students had the highest rates in 2021-22 at 69%, and while absenteeism for this and all student groups have decreased this year, we still see disproportionately higher rates of

chronic absenteeism among this group of students in 2022-23. Chronic absenteeism and our plans to respond to this identified need using evidence-based actions is addressed in our LCAP Goal 5 (student engagement).

Our suspension rate on the 2022 dashboard was 9.8%, meaning that 9.8% of our students were suspended at least once. Coming back from distance learning, we saw an increase in maladaptive and dysregulated behaviors, including a significant increase in infractions that qualify for suspension. Suspension rates varied by student group, with students with disabilities (7.4%) and Latinx/Hispanic students (7.8%) having “high” suspension numbers, and English Learner (8.5%), socioeconomically disadvantaged (10.1%) and Black/African American students (27.8%) in the “very high” suspension level. Although we do not yet have final numbers for 2022-23 school year, our overall suspension rate appears to be comparable to that of 2021-22. We address our plans and evidence-based actions to improve school climate, for which suspensions is one of our key metrics, in Goal 6 (school climate).

MWA’s student achievement results for math have been an area for growth for a number of years, and this trend continued with the 2022 Dashboard data. Our overall “Distance from Standard” (DFS) was -99.4 (in other words, on average 99.4 points below the level required to be considered “standards met” or proficient). All of our key student groups were in the “very low” performance category, though the specific scores varied by student group (-98.6 DFS for Latinx/Hispanic students, -100.2 DFS for socioeconomically disadvantaged students, -118.2 DFS for Black/African American students, -122 DFS for English learner students, and -169 DFS for students with disabilities). When we use the metric of “percent of students who were proficient” (“met” or “exceeded standard”), we see that 14% of Latinx students were proficient, 15% of Black/African American students, 3% of English Learners, 2% of Students with Disabilities, and 15% of economically disadvantaged students were proficient. We address our plans for evidence-based actions to improvement in our math results primarily in Goal 2 (academic standards) and Goal 8 (academic growth).

As part of our needs assessment, we also worked to identify any resource inequities, and particularly ones related to the student groups identified for Additional Targeted Support and Improvement (ATSI), Black/African American students, and students with disabilities. We budgeted and spent significantly more resources on students with disabilities compared to other students due to the identified needs and also the performance gap, as well as the maintenance of efforts (MOE) requirement. In the fiscal year 2022-23, we budgeted and spent about \$2M more on extra aides, one-on-one assistance, as well as various other targeted support via contracted services for students with disabilities or special needs. We did not identify any resource inequities by racial/ethnic group. Since more than 90% of our student population are ethnic minorities (Latinx/Hispanic and African American are our 2 largest groups), and most of these students face similar challenges as evidenced by the dashboard and local data, we do not discriminate our spending based on a specific ethnic group a student falls into.

LCAP Highlights

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

The Local Control and Accountability Plan (LCAP) is a plan of actions to raise the academic performance of all students. Our LCAP functions as a strategic planning tool, as a mechanism for engaging with educational partners, and as an important part of the accountability process.

As a single-school Local Education Agency (LEA) we fold our federal “Title” monies and related requirements for the School Plan for Student Achievement (SPSA) into our LCAP. This allows us to meet the ESSA Requirements in alignment with the LCAP and other federal, state, and local programs. Making Waves Academy operates a Title I Schoolwide Program (SWP), designed to improve academic achievement throughout the school so all students, particularly the lowest achieving students, demonstrate proficiency on the state’s academic standards. MWA was identified for Additional Targeted Support and Improvement (ATSI) for 2 of our student groups (Black/African American students and students with disabilities) based on our 2022 California Schools Dashboard results. Because we fold our SPSA into our LCAP, we likewise are folding our ATSI plan into our overall LCAP plan, so that we have one overall planning document guiding our work.

As part of our LCAP work, we conducted a needs assessment, including analysis of our state and local data, to look for successes, challenges, and areas for improvement. In our needs assessment we disaggregated data for specific student groups, including English Learners, Low Income students, Students with Disabilities, and by race/ethnicity (including our two largest groups: Black/African American and Hispanic/Latinx) (including performance gaps for specific student groups).

We used this needs assessment to help drive decision-making around actions to make sure that we are addressing the needs of all students by utilizing evidence-based strategies. We will monitor LCAP (and ATSI) implementation and progress through reviewing measurable outcomes on each of our LCAP metrics, as well as using additional internal data (e.g., interim and diagnostic assessment data), including looking specifically at the data and needs of significant student subgroups (Latinx, Black/African American, English Learners, Students with Disabilities, and Low-Income students). We will involve parents, students, teachers, administrators, and other staff in this ongoing monitoring and evaluation process. This student achievement data and student demographic data will be used as a basis for making decisions about the use of state LCFF funds and supplemental federal funds and the development of policies on basic core services.

Our 8 LCAP goals are directly aligned with the 8 state priorities.

Goal 1: Basic Conditions: Provide an effective infrastructure and systems to support basic conditions of learning (credentials, facilities, and instructional materials) to be met or exceeded.

Goal 2: Implementation of Academic Standards: Build teacher and leader capacity to effectively develop, implement, and refine vertically-aligned, standards-based learning for all students, including English Learners.

Goal 3: Family Partnerships: Promote, increase, and deepen participation in family engagement events and opportunities for parent and guardian engagement through intentional and mission-aligned opportunities for involvement and expanded avenues for family input on school decision-making.

Goal 4: College and Career Readiness: Support student achievement so that each learner can make progress toward high school completion and have opportunities to demonstrate college and career readiness.

Goal 5: Student Engagement: Support student engagement, increased student attendance, and retention of students at Making Waves Academy from 5th grade through high school graduation.

Goal 6: School Climate: Create a safe and inclusive environment of achievement and student success, informed through the lens of diversity, equity, and inclusion, to holistically support students and adults, and maintain a healthy school climate.

Goal 7: Course Access: In order to prepare all students for college and career, maintain and expand access to a broad course of study.

Goal 8: Academic Growth: Support all learners to achieve growth in academic student outcomes.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

MWA was not identified for Comprehensive Support and Improvement, making this section not applicable.

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

MWA was not identified for Comprehensive Support and Improvement, making this section not applicable.

Monitoring and Evaluating Effectiveness

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

MWA was not identified for Comprehensive Support and Improvement, making this section not applicable.

Engaging Educational Partners

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

The LCAP was developed with input and/or meaningful consultation with families (including families that speak languages other than English, low-income families, and families of students with disabilities), school and central office administrators (including special education administrators), teachers, students, school leaders, other educators, and other school staff.

Our LEA held a series of engagement meetings and solicited participation throughout the school year to provide opportunities for community members to share input on successes, challenges, and needs. These included Saturday Parent Meetings, a series of Board of Directors listening sessions with faculty/staff and families, and parent and student surveys. These various engagement and input efforts, in combination with our more explicitly-themed LCAP engagement sessions, allowed educational partners to share needs and input that inform various components of the LCAP.

This year our LCAP engagement efforts were conducted primarily through our LCAP Advisory Group, a group made up predominantly of parents, including parents of English Learners, low-income students, and students with disabilities. We held an LCAP Orientation on October 5, had presentations and input discussions related to our LCAP goals on December 1, 2022 and February 1, 2023, and an LCAP Town Hall gathering feedback on LCAP drafts on March 23, 2023. In addition, we gathered LCAP feedback from our English Learner Advisory Committee (ELAC) (March 28), from student leaders (March 27), and from faculty and staff (March 17). We also consulted with our SELPA (Special Education Local Plan Area) partners on April 12. Finally, we present the LCAP draft at a public hearing at our Board Meeting on May 4, 2023. Prior to the board public hearing, we posted the LCAP draft on our school website and at our front office to invite opportunities for additional community feedback.

At our LCAP engagement events, community members reviewed metrics, worked on identifying needs, proposed actions to meet those needs and suggested potential revisions to current and proposed LCAP plans. We looked at overall data for the school as well as for targeted student groups— English Learners, low income students, students with disabilities, and by race/ethnicity (Latinx/Hispanic and Black/African American, are two largest groups). This allowed us to involve our educational partners in our needs assessment work, for our traditional LCAP unduplicated student groups as well as the student groups identified for Additional Targeted Support and Improvement (ATSI). In addition to these meetings, surveys were distributed to gather input for our LEA plans from the greater school community.

A summary of the feedback provided by specific educational partners.

Upon review of the feedback collected by our educational partners, several themes emerged within and between participating groups, related to academic outcomes and to school climate or student engagement. Throughout our engagement efforts with our educational partners, we heard that overall things at MWA in 2022-23 feel “better” than in 2021-22 school year (safer, more supportive, stronger systems, more

cohesive). Partners also identified many areas in which they'd like to see further improvement, and shared many suggestions for actions we should take.

Related to academic outcomes, one common area of feedback from teachers (and to a lesser degree parents and students) was related to curriculum. There were calls for acquiring updated curriculum in subjects where current textbooks are out of date, for providing more onboarding for new teachers around curriculum and around new curriculum adoptions, and for providing ongoing curricular training for experienced teachers. Educational partners also called for greater support (including curricular resources) for AP classes, ELD, and intervention/flex classes, as well as expanded options for AP classes and/or electives. Across educational partner groups, there were calls for more support for struggling students, including continued improvement to our intervention/flex block, as well as calls to resume GATE programming for gifted and talented students. Another common suggestion to emerge (from parents and students) was to provide more parent and student education about college options, the college application process, and overall building of college knowledge starting in younger grades at MWA (5th-10th grades), in addition to the already strong work happening in 11th and 12th.

School climate and student engagement themes also emerged. One of the areas of most consistent feedback from parents is the need to continue improving our communication and partnerships with families. Parents asked for more leadership and volunteer opportunities, including a return to "Parent Wave Representatives," as well as opportunities for more casual events, such as family picnics or "coffee with the principal." Families also expressed a desire for more direct communication and updates from their students' teachers. Educational partners also called for an expanded support for student activities in the middle school, more frequent field trips (which had become less routine post-covid), as well as more direct support for cultural celebration events. We also received feedback about the importance of supporting greater consistency and alignment in responses to student behavior, both in terms of tightening up and aligning consequences, and in terms of having consistent celebrations and incentives for students making great choices and outcomes.

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

We have responded to the feedback from educational partners, described in the previous prompt, by making a number of key revisions to this 2023-24 LCAP.

Curriculum and Instruction: Action 1.3 (Curriculum review and adoption) now includes our plans to adopt and implement new curriculum in multiple subject areas, so that we have up to date and aligned curriculum for faculty and students to use. Actions 2.2 (ELD Professional Development), 2.5 (Instructional Coaching and Professional Development), and 2.6 [Math PD and Coaching] now reflect that a major focus of our professional development work in 2023-24 will be around curriculum planning and implementation. All of these are growing out of the input we have received from our educational partners around the need to grow and align in our curriculum offerings and trainings. We have also added in a plan to expand our AP course offerings over the next few years, starting in 2023-24, in Action 4.3 (AP Exam).

Parent Involvement and Engagement: We have revised Actions 3.1 (Participation and input opportunities) and 3.3 (Parent leadership and support) to include more parent opportunities for volunteering and strengthen our commitment to revive the practice of having Parent Wave Representatives, restructured into a more inclusive model. This was in response to consistent feedback from parents about the need for this.

Student Engagement: In our student activities action (Action 5.4) we have added a plan to expand field trip opportunities in 2023-24. Field trips largely stopped in the early years of COVID and have only partially returned since then. A desire to offer more field trips was a frequent recommendation of educational partners, especially students but also parents and teachers. We have also added in a new action (Action 6.8, Cultural Celebrations) to reflect a new commitment to support and fund cultural celebration events, some of which have traditionally been funded through student fundraising.

School Climate: Many of the actions throughout goal 6 have been revised to reflect the plans for a more robust and aligned PBIS (Positive Behavioral Interventions and Supports) and MTSS (Multi-tiered Systems and Supports) plan. (Actions 6.1, 6.4, 6.5, and 6.7) These plans include a more systematic Student Study Team (SST) process, incorporating academic, behavioral, and socioemotional interventions and supports, extensive training for campus supervisors, deans and other staff around deescalation strategies and restorative practices, and a shift in the organization of our social work services into a more sustainable, school-based social worker model. All of these plans are in response to the educational partner feedback about the need for more consistent and systematic responses to behavior, more celebrations and incentives, and improved school safety.

Goals and Actions

Goal

Goal #	Description
1	Basic Conditions: Provide an effective infrastructure and systems to support basic conditions of learning (credentials, facilities, and instructional materials) to be met or exceeded.

An explanation of why the LEA has developed this goal.

This goal aligns with State Priority 1 (Basic Conditions of Learning). This goal encompasses both the maintenance of conditions that are already strong (e.g., world-class facilities and learning spaces) as well as areas in which we have identified needs (teacher credentialing, staff recruitment and retention).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Standards-aligned instructional materials in all subject areas	Aligned curriculum in ELA, Science, Spanish, Health and Wellness, Art, Music.	100% of students have access to standards-aligned curriculum and materials in all subjects (2021 SARC).	100% of students have access to standards-aligned curriculum and materials in all subjects (2022 SARC).		Standards-aligned, culturally responsive curriculum in all content areas.
Human Resources: Percent of teachers who are credentialed and appropriately assigned	Original: Our systems are built, and being implemented. Revised: 75% in 2019-20 (SARC)	75% in 2020-21 (SARC) 74% in 2021-22 (internal data)	82% in 2022-23 (internal data)		100% of teachers appropriately assigned and making adequate progress towards their credential pathway.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Original: Schedule for routine maintenance of key structural, equipment, appliance and operational elements of the facility. Revised: Results of annual Facility Inspection Tool (FIT)	Original: Our systems and approach is being implemented. Revised: All facilities systems rated “Good”; overall rating of “Exemplary.” (2020 FIT)	All facilities systems rated “Good”; overall rating of “Exemplary.” (2021 FIT, reported in SARC)	6 facilities systems rated "Good" and 2 rated "Fair"; overall rating of "Good" (2022 FIT)		Original: Buildings remain in good repair. Revised: Maintain all facilities systems rated "Good"; overall rating of "Exemplary" on FIT.
Teacher retention rate	Retention rate from 2020-21 to 2021-22 school year was 74%	n/a (first year of implementation of this metric)	Retention rate from 2021-22 to 2022-23 school year was 58%		Meet a minimum retention rate of 80%.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Credential process	The Human Resources Department (HR) monitors compliance to CTC and AB1505 requirements to support the internal credentialing process of mission-aligned new and aspiring teachers: 1. Actively participating in the hiring/screening of MWA faculty candidates to assess valid teacher credentials. 2. Supporting presently employed educators to make adequate progress towards their credential by guiding them through applications/requirements for permits and/or waivers that allow them to teach in the State of California.	\$64,425.00	No

Action #	Title	Description	Total Funds	Contributing
		For those who do not yet hold a "clear" credential status, HR monitors the issuance of the credential, permit, or waiver types until the educator reaches clear credential status, and supports teachers with obtaining a mentor as part of the Teacher Induction Process. In the event that an educator is unable to meet certain milestones towards earning a clear credential on their own, HR creates a teacher plan that outlines milestones, deadlines, and expectations that must be met to continue employment at MWA.		
1.2	Facilities conditions and review plan	Maintain excellent facilities. Create and implement a Facilities Review Plan addressing: 1. Routine maintenance and inspection of key safety materials, equipment, appliances, and other operational elements of the facility. 2. Preventative maintenance schedule for the year. 3. Annual inventory of furniture, equipment, and appliances that are required for continuity of learning.	\$2,804,483.00	No
1.3	Review and adopt curriculum	1. Follow the Annual Curriculum Review & Adoption Plan and work with the board Curriculum and Instruction Review Advisory Committee. 2. Adopt and implement new curricula in departments where curriculum options are out-dated or were not fully aligned (e.g., upper school math and science, middle school science, 5th grade ELA). 3. Develop a rubric to evaluate current and future curriculum for academic rigor, cultural relevance, and student outcomes.	\$182,160.00	Yes
1.4	Teacher residents and teacher induction	Build out our pipeline of diverse mission-aligned, fully-credentialed teachers who reflect the cultural diversity of our Wave-Makers, through:	\$411,038.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>1. Teacher Residency Program: Continue partnership with Alder GSE to refine the essential elements of our teacher residency program. All Residents commit to a rigorous and supportive program that develops highly effective teachers ready to step into the classroom as certificated teachers. Residents also learn MWA's mission and approach, including cultural competency, social-emotional learning, and growth mindset. Support that residents receive include an experienced mentor teacher at MWA, test support, and financial aid support for individual residents related to test preparation materials and supplies.</p> <p>2. Teacher Induction Program (TIP): HR staff partners with school leaders to identify teachers eligible for induction (the process that leads to a clear credential), and communicates eligibility to the CCCOE for assignment and mentor matching. To maximize the number of mentors available, MWA has expanded our partnership with CCCOE, utilizing external (and internal) mentors for our induction program. The number of TIP placements each school year varies based on needs and internal and external mentor availability. All costs associated with TIP are covered by MWA.</p> <p>3. Future teacher pipeline: We will host 1-2 events to expose high school and college students interested in the teaching profession to learn more about it.</p>		

Goal Analysis [2022-23]

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

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

Overall, the actions designed to support achievement of the goal were implemented as planned. Late resignations right before the school year started and mid-year resignations had an effect on the number of credentialed teachers. Successes with implementation include a tighter system to address and support teacher interns and those needing to address their credential status (Actions 1.1 and 1.4). Successes also included an audit of curricular materials to identify gaps of access (Action 1.3) as well as progress on the hiring of leadership and service

providers to help address facilities - both repairs and routine maintenance work (Action 1.2). Enrichment courses in the middle school continued in the core day (Action 1.5), although we faced some staffing challenges with some subjects. Overall, challenges with implementation include capacity in the form of a shortage of experienced, fully credentialed teachers for some classes.

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 are no material differences between our budgeted and estimated actual expenditures or improved services.

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

The credential process (Action 1.1), facilities condition and review plan (Action 1.2), review & adopt curriculum (Action 1.3), and teacher residents and teacher induction (Action 1.4) all showed some success as evidenced by:

- 1.1. HR reviewed and supported 100% of teachers towards documenting or working towards appropriate credentialing.
- 1.2 MWA earned a positive outcome in its facilities walk-through (FIT tool metric), although there was a decline in the score from the previous year. Mid-way through the year, we shifted in our approach to facilities maintenance with our landlord and expect to see improvement on this metric going forward.
- 1.3 The Assistant Principals reviewed curricular materials school-wide and ordered materials where needed and identified areas in need of updates, alignment, or new adoptions.
- 1.4 MWA continues to successfully support teachers with teacher induction and with Alder residence program, having multiple teachers move successfully through both programs this year.
- 1.5 We have continued offering enrichment courses (technology, music, art) in the core day in all middle school grades, although our approach to enrichment courses in the afterschool program is going through some changes with the shift from ASES to ELO-P structures.

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

The school is not making any changes to the planned goal, metrics, or desired outcomes for the coming year based on the reflections on prior practice. The school removed action 1.5 (Enrichment Curricular Programs) to reflect priorities for 2023-24. Given our academic performance on the CA State Dashboard and SBAC assessment data, we aim to utilize our Extended Learning Opportunity grant and programming as well as some adjustments to our daily schedule to continue to offer some enrichment opportunities but to really provide extended time to focus on instruction and foundational skill development in the middle school grades. We updated action 1.3 (Review and adopt curriculum) to highlight work that will be happening in 2023-24 to adopt new curricula in different departments. (See also Goal 2 for professional development plans to support this work). There were no other changes to metrics/actions/goals.

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

Goals and Actions

Goal

Goal #	Description
2	Implementation of Academic Standards: Build teacher and leader capacity to effectively develop, implement, and refine vertically-aligned, standards-based learning for all students, including English Learners

An explanation of why the LEA has developed this goal.

Goal 2 aligns with State Priority 2 (Implementation of Academic Standards). In this goal, we focus on continuing and expanding our professional development around common core standards in ELA and math, NGSS science standards, history-social science standards and framework, and utilizing evidence-based strategies for teaching and learning. Since math has been identified as an academic area of particular need at Making Waves, we have also added specific metrics and actions related to building teacher and leaders’ math pedagogy, knowledge, and skills. This state priority also calls for us to specifically support English Learner students in having access to all state standards and gaining academic content knowledge and English language proficiency. English Learner students are an important subgroup of our student population, so we have some specific metrics and actions related to supporting this group of critical learners. This allows us to respond to a key area of identified need: narrowing or closing opportunity and achievement gaps in academic data for our English Learner students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELD training and progress monitoring	<p>Money allotted in the budget is utilized for state purposes for equipment, materials, and training.</p> <p>80% or more of the Professional Development plan is implemented</p>	<p>100% of the Semester 1 Professional Development plan was implemented with fidelity (2021-22).</p> <p>100% of progress monitoring system for English Language Development implemented (2021-22).</p>	<p>100% of the Semester 1 Professional Development plan was implemented with fidelity (2022-23).</p> <p>100% of progress monitoring system for English Language Development implemented (2022-23).</p>		<p>Original: All staff are coached regularly on implementation of ELD professional development.</p> <p>Revised: All appropriate staff delivering ELD support are evaluated and meet expectations for</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	100% or more of the progress monitoring system for English Language Development is implemented.				proficient instruction and support.
English Learner Progress Indicator (ELPI) (percent making progress toward English Language Proficiency)	44.8% (2019 ELPI) ELPI is not currently being calculated on the California School Dashboard due to COVID-related suspension of some dashboard elements; however, 39% scored level 3 and 24% scored level 4 on 2021 Summative ELPAC.	n/a (first year of implementation for this metric)	49.8% (2022 ELPI)		50% “making progress” on English Language Progress Indicator (ELPI).
English Learner (EL) reclassification rates	Original: 70% of ELs reclassify by end of 8th grade. Corrected: 55% of Wave 21 ELs reclassified by end of 8th grade (2019-20).	36% of Wave 22 ELs reclassified by the end of 8th grade (2020-2021). 9% of MWA English Learners (all grades) reclassified (2020-21).	19% of Wave 23 ELs reclassified by the end of 8th grade (2021-22) [internal numbers] 11% of all MWA English Learners (all grades) reclassified in 2021-22		Original: 80% reclassification rate by 8th grade 20% annual reclassification rate (all grades) Revised: 65% of ELs reclassified by 8th grade.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	13% of MWA English Learners (all grades) reclassified (2019-20).				20% annual reclassification rate (all grades)
Standards-based professional development	42% of teachers reported that a professional development session increased their understanding of a core competency for teaching and learning. (2021-22 school year, August PD survey)	n/a (first year of implementation of this metric)	55% of teachers surveyed agreed or strongly agreed that this year's MWA Professional Development has directly impacted their classroom instruction or learning environment. (2022-23)		80% of participants believe the professional development session will directly impact their classroom instruction and/or learning environment.
Math coaching and professional development	80% of our math teachers participated in targeted math professional development, including individual coaching. (2021-22)	n/a (first year of implementation of this metric)	All math teachers are observed and receive coaching from an instructional leader. All math teachers participate in regular weekly professional development and/or professional learning community. Not all math teachers have received targeted professional development in mathematics yet. (2022-23)		100% of math teachers will participate in a cadence of math coaching in conjunction with our teaching and learning cycle.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	ELD data analysis and implementation of success metrics	Review English Learner summative and/or formative assessment data at least three times per year with ELD teachers and staff, in order to monitor progress toward goals. Share assessment data and reclassification criteria with students to enable them to set goals.	\$18,150.00	Yes
2.2	ELD Professional Development	<ol style="list-style-type: none"> 1. Provide ongoing professional development around implementation of curriculum for Designated ELD courses. 2. Share best-practices in integrated and designated ELD standards and strategies through presentations to the faculty throughout the year. 3. Conduct observations or walkthroughs of all designated ELD courses using an observation tool and provide feedback to teachers. 	\$13,613.00	Yes
2.3	English Learner Program	<ol style="list-style-type: none"> 1. The EL Coordinator works in conjunction with the Intervention Services Coordinator to ensure all ELs are placed in designated ELD courses. 2. Provide standards-aligned curricular materials for designated ELD courses. 3. Include implementation of integrated ELD practices in curricular supports, observations, and/or planning across subject areas. 4. In order to support the continual improvement of our ELD program, the ELD Coordinator will share EL performance trends, programmatic strengths, and challenges with the ELAC committee, school leadership, and MWA board. 	\$64,630.00	Yes
2.4	English Learner Reclassification	<ol style="list-style-type: none"> 1. Create a “guaranteed and viable” ELPAC testing schedule. 2. Support EL students and families with understanding the criteria for reclassification as well as their individual student(s) reclassification plan. 	\$18,150.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>3. Create milestones throughout the school year that act as indicators of progress towards meeting and exceeding annual growth targets.</p> <p>4. Present updates to parents, ELAC, MWA Board, and CEO.</p> <p>5. Monitor reclassified students' progress for at least 4 years after reclassification and provide appropriate supports as needed.</p>		
2.5	Instructional Coaching and Professional Development	<p>1. Professional development calendar will include sessions designed to deepen teachers' understanding of their grade-level standards and curriculum. Curriculum development and training will continue throughout the school year.</p> <p>2. Professional development calendar will include data analysis related to student mastery and growth.</p> <p>3. Plan, schedule, and implement a regular (weekly, bi-weekly or monthly) cadence of observation of and feedback to teachers, using a normed observation tool.</p>	\$363,183.00	Yes
2.6	Math PD and Coaching	<p>1. In middle and upper school, we are planning to partner with curricula providers to train our staff throughout the school year.</p> <p>2. There will also be data analysis cycles that use formative data and universal screeners to set and track goals throughout the school year.</p>	\$70,877.00	Yes

Goal Analysis [2022-23]

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

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

Overall, the actions designed to support achievement of the goal were implemented as planned. Successes with implementation include working with students in ELD classes on goal-setting at the start of the year (Action 2.1), expanded ELD professional development and coaching for teachers focused on integrated and designated ELD practices (Actions 2.2 and 2.3, and 2.4), implementation of consistent

coaching and observation/feedback schedules for faculty (Action 2.5) and professional development for ELA and math teachers around formative/interim assessment data (Action 2.6).

One area of challenges has been fully implementing content-specific professional development for math teachers (Action 2.6), an area for growth for 2023-24.

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

There are no material differences between our budgeted and estimated actual expenditures or improved services.

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

Actions 2.1-2.4: The English Learner/ELD actions have been successful as evidenced by the growth in our English Learner Progress Indicator (ELPI) metric, which has improved compared to our last pre-covid numbers (44.8% in 2019 vs. 49.8% in 2022), and reclassification numbers (12% in 2021-22) that have increased since 2020-21 (9%) and are on track this year for approaching our 2019-20 overall rate (13%). However, we would like to better support more of our students to reclassify by the end of 8th grade.

Actions 2.5 and 2.6: We see effectiveness in our professional development actions (Actions 2.5 and 2.6) as reflected in growth in our teacher satisfaction with professional development metric (from 42% to 55% seeing an impact). Overall we have seen more consistent instructional coaching (observation and feedback) than we were able to provide in the past two years. The effectiveness of this PD and coaching (in general and for math in particular) will also be assessed by looking at our summative testing results, due out this summer, in which we are hoping to see growth as well (these metrics, with previous year's data, are found in Goal 8).

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

The school is not making any major substantive changes to the planned goal, metrics, or desired outcomes for the coming year based on the reflections on prior practice. Our overall action areas remain the same, however we have made some changes to our action descriptions to streamline the actions and reflect some new areas of emphasis for next year.

Action 2.1: The 2023-24 focus for ELD data analysis and success metrics, will focus on use of formative data and regular (3-4 times a year) data updates.

Actions 2.2 and 2.3,: The 2023-24 focus in ELD Professional Development and our EL Program overall, will be around curriculum implementation for designated ELD and building best practices in integrated ELD.

Actions 2.5 and 2.6: Our emphasis in the areas of professional development and coaching for 2023-24 will be around: building knowledge and teacher capacity around curriculum and standards, pairing this with analysis of student work/data, and following-up with regular observation and feedback, using a normed tool. In addition, the action title for 2.5 was changed to “Instructional Coaching and Professional Development” to reflect our commitment to deepen our work in both of these areas, which we see as interconnected. Finally, our math PD and coaching focus (Action 2.6) will be around providing curricular training and regular data analysis cycles. This work will enable us to support teachers in implementing evidence-based practices and interventions in their classrooms. This should support growth in mastering academic standards for all of our students, including the LCFF student groups (English Learners, low income students, and foster youth) and the student groups identified for ATSI (Black/African American students and students with disabilities).

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

Goals and Actions

Goal

Goal #	Description
3	Family Partnerships: Promote, increase, and deepen participation in family engagement events and opportunities for parent and guardian engagement through intentional and mission-aligned opportunities for involvement and expanded avenues for family input on school decision-making.

An explanation of why the LEA has developed this goal.

This goal aligns with State Priority 3 (Parent involvement and engagement). This priority involves building relationships between school staff and families, building partnerships for student outcomes, and seeking input for decision-making. Parent engagement and involvement has long-standing tradition at Making Waves Academy, pre-COVID. We encountered new challenges, and new avenues for communication, with family engagement during the pandemic. Providing additional opportunities and avenues for engagement and input has also been identified by family educational partners as a needed area for growth and improvement. So, our metrics and actions for this goal attempt to build on past successes and also provide some new, expanded directions. This includes refreshing the role of family wave representatives, rolling out a new parent communication tool, and looking for additional parent engagement and leadership opportunities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance data for family meetings	"Good" family participation (2020-21)	We saw increased family participation in parent meetings (Saturday parent meetings, monthly coffee talks and “chat and chew” parent workshops) in AY21-22 compared to previous school-year.	We had a return to some on-campus parent events starting in October (Saturday parent meetings, Advisory-family conferences), as well as opportunities for parent volunteering on campus. Initial turn-out was low (especially compared to pre-covid), but		Original: "Strong" family participation. We hope to see increased participation in family engagement events. Revised: “Strong” parent participation (80% or more families participate in family meetings.) We hope to see increased

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			represents a good start. Some other events remained virtual (on zoom), to give a variety of options.		participation in family engagement events.
Parent Climate Survey data	68% of parents agreed that MWA is responsive to their concerns. 70% of parents expressed satisfaction with opportunities for parent participation and input. (May 2022 Parent School Climate Survey)	n/a (first year of implementation of this metric)	83% of parents agreed that MWA is responsive to their concerns. 78% of parents surveyed expressed satisfaction with opportunities for parent participation. (March 2023 Parent School Climate Survey)		80% of parents feel MWA is responsive to their concerns and express satisfaction with opportunities for parent participation and input

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Participation and input opportunities	1. Refine and develop a plan for family workshops. Survey parents for workshop interest. Confirm dates in master calendar and market to families. 2. Provide opportunities for parents to engage in organizing and facilitating school events and volunteering, including on-campus events if health and safety conditions permit.	\$80,118.00	No

Action #	Title	Description	Total Funds	Contributing
		3. Conduct family feedback surveys and/or town halls at least once per semester.		
3.2	Family engagement	In collaboration with the Principal and CEO, the Assistant Principals will lead and support family engagement efforts for their divisions (middle school and upper school). This will make it easier for parents to know who to go to with questions, concerns, and requests for support.	\$49,140.00	No
3.3	Parent leadership & support	<p>1. Invite parents to serve as Parent Wave Representatives to better support communication among parents regarding important school events and parent education workshops.</p> <p>2. Continue to support parent development and support with onboarding and sustaining parent leaders for: English Learner Advisory Committee (ELAC); Black/African American Parent Advisory Committee (BAAPAC); Other affinity space opportunities for parents.</p> <p>3. Identify some leadership and engagement training opportunities for parents and parent leaders.</p>	\$10,000.00	No
3.4	School-Home communication tool	Identify and adopt a new parent communication tool (as Bloomz was found to have issues) to support more opportunities for various staff to communicate directly with parents.	\$6,900.00	No
3.5	Translation	Provide translation and interpretation services for parent-advisor conferences, family meetings and documents that require translation or interpretation.	\$30,000.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

Overall, the actions designed to support achievement of the goal were implemented as planned, except for some elements of 22-23 Action 3.4 (Parent Leadership), which was not fully implemented this year. We consistently held LCAP Advisory Group meetings and ELAC meetings, along with a variety of parent workshops throughout the year. However, we have not yet resumed Parent Wave representatives or the Black/African American Parent Advisory Committee, and plan to revitalize these in 2023-24.

Successes with implementation of actions include:

Action 3.1: We had a return to some in-person parent engagement events this year, for the first time since the start of the pandemic.

Action 3.2: Assistant Principals have led parent meetings or workshops multiple times this year.

Action 3.3: We used a variety of channels (Bloomz, ATM phone messages, physical mailings) to reach out to parents and market events.

Action 3.4: Our English Learner Advisory Committee has continued to meet regularly with involvement of many families of English learner students. We have also had consistent LCAP Advisory Group meetings throughout the year, allowing us to get greater input from families around LCAP goals, metrics, and actions at an earlier stage in the process. Other Advisory committees have not been established or meeting regularly, however, and Parent Wave Representatives were not relaunched this year. However, there is a commitment to relaunch them, in a slightly restructured, inclusive format, in 2023-24.

Action 3.5: The roll-out of Bloomz as a parent-school communication tool has allowed for more streamlined processes for reaching out to families. We will be moving to a different online parent communication tool to replace Bloomz next school year for 2023-24.

Action 3.6 All staff have access to interpretation/translation services, to translate documents and provide interpretation for phone calls, meetings, and events.

(Action numbers in this discussion reflect the 2022-23 actions, which have been slightly renumbered in 2023-24, due to combining some overlapping actions).

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 are no material differences between our budgeted and estimated actual expenditures or improved services.

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

Our actions in the areas of parent engagement and involvement have had some successes this year. We have had a return to some in-person family events, such as Saturday parent meetings and in-person Advisor-Family conferences, as well as continuing some online engagement opportunities (multiple workshops for families, ELAC and LCAP advisory groups) (Action 3.1, 3.2, 3.3, and 3.4). We have also had success with communicating with parents using the Bloomz tool (22-23 Action 3.5) and providing translation or interpretation services (22-23 Action 3.6). All of these support our parent event attendance metrics and also may contribute to the increased number of parents expressing satisfaction with opportunities for involvement in our parent survey results.

We know, however, that we still have a need for improvement in this area. Some planned actions (e.g., resuming Parent Wave representatives) did not occur this year, and we have recommitted to this for next year. Educational partners (especially parents/families) request more communication, more opportunities for participation, leadership, or volunteering.

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

The school is not making any changes to the planned goal, metrics, or desired outcomes for the coming year based on the reflections on prior practice. The school did modify a number of the actions in this goal. Action 3.1 (Participation and Input Opportunities) now also includes volunteering as a type of parent participation we want to focus on supporting in 2023-24. We deleted the 2022-23 Action 3 (Family Engagement Marketing) as that work can be folded into the other actions in this goal (e.g., Action 3.2 family engagement). 2023-24 Action 3.3, Parent Leadership and Support, focuses our work in this area around: returning to Parent Wave Representatives in an opt-in structure, working with key parent advisory groups, and providing parent training, including potentially leadership trainings. Action 3.4 is updated to reflect that the school will have a parent-school communication tool in 2023-24, but that we are moving away from the previously adopted Bloomz tool due to some technical limitations. All of these changes grew out of reflections on current practices and feedback from our educational partners, in particular our parent/family partners.

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

Goals and Actions

Goal

Goal #	Description
4	College and Career Readiness: Support student achievement so that each learner can make progress toward high school completion and have opportunities to demonstrate college and career readiness.

An explanation of why the LEA has developed this goal.

Goal 4 is aligned with State Priority 4 (Pupil Achievement) and with our WASC Goal 2 (College and Career Readiness), and elements of WASC Goal 1 (Support for All Learners). This goal builds on an area strength at Making Waves Academy: our high rates of high school graduation, and our college and career supports more generally. In this goal, we have a number of state and local metrics measuring students' progress through high school and preparation for their post-secondary college and career plans, with corresponding actions that highlight the work of our college and career team to monitor and support students in making progress in these areas.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High school graduation rate	Original: 90% or higher graduation rate for seniors Corrected: 4-year graduation rate: 93.8% (2019-20) 5-year graduation rate: 98.6% (2019-20)	4 year graduation rate: 88.5% (2020-21) 5-year graduation rate: 97.8% (2020-21)	4-year adjusted cohort graduation rate: 86.6% (2021-22) 5-year graduation rate: 94.2% (2021-22) (Dataquest)		Original: 95% or higher Revised: 4-year graduation rate: 95% 5-year graduation rate: 98%
Drop-out rate	Original: less than 7% drop out	1.1% (2020-21) (Dataquest, 5 year cohort outcome)	4.8% (2021-22) (Dataquest, 5-year cohort outcome)		<1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Corrected: 1.2% (2019-20; Data-quest, 5 year cohort outcome)				
Post-secondary planning: Percent of graduates having a post-secondary plan across a range of pathways, including: (1) Four-year college or university; (2) Community college; (3) Military enlistment; (4) Job program; (5) Current job or job offer; (6) Trade program or apprenticeship; (7) Gap year program	98.8% (2019-20) 93.5% (2020-21)	n/a (first year of implementation of this metric)	95% (2021-22)		95%
College and Career Indicator (CCI): Percent identified as "Prepared" on CCI	60.8% (2019) This metric is not currently published on the state Dashboard due to suspension of	n/a (first year of implementation of this metric)	Local projection shows that at least 43% of current seniors might qualify as "prepared" in CCI based on a combination of A-G		70%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>some elements during COVID-19.</p> <p>That said, a local projection shows that 37% of current seniors might have qualified as “prepared” in CCI based on a combination of A-G completion and 2021 SBAC scores criteria. (2021-22)</p>		<p>completion and 2022 SBAC scores criteria or AP exam results. (2022-23)</p>		
Early Assessment Program (EAP) results (SBAC Math and ELA results for 11th Grade)	<p>MAP EAP: 40% (2019) 15.6% (2021)</p> <p>ELA EAP: 78% (2019) 61.5% (2021)</p>	n/a (first year of implementation of this metric)	<p>Math EAP: 25.3% (2022)</p> <p>ELA EAP: 72% (2022)</p>		<p>Math EAP: 30%</p> <p>ELA EAP: 70%</p>
AP exam pass rates (percent of AP test takers who passed with a score of 3 or higher)	<p>Original: 35%</p> <p>Corrected: 34% (2018-19) 45% (2019-20)</p>	21% (2020-21)	30.6% (2021-22)		<p>Original: AP Pass rate: 80%</p> <p>Revised: AP pass rate: 30%</p>
UC and CSU eligibility	<p>CSU eligible: 2020-21: 82.7% 2021-22: 73.6%</p> <p>UC eligible:</p>	n/a (first year of implementation of this metric)	<p>CSU eligible: 2022-23: 67%</p> <p>UC eligible: 2022-23: 56%</p>		<p>CSU-eligible: 75% or higher</p> <p>UC-eligible: 60% or higher</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2020-21: 74.4% 2021-22: 62.1%				
CTE Pathway Completion	1 completer (<1%) (2020-21)	n/a (first year of implementation of this metric)	9.7% of CTE participants completed pathway in 2021-22		5% of CTE participants in an academic year reach CTE completer status.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Graduation Pathways	<p>1. Monitor and support students with making progress along their graduation pathways, including completing required A-G courses and other MWA graduation requirements in a timely way. Communicate with students and families about their progress toward graduation and areas of need.</p> <p>2. Provide training and support for faculty and leaders regarding: upper school graduation requirements and college admissions criteria for UCs and CSUs; CTE opportunities for students; and the role and responsibilities of upper school advisors in supporting students progress toward graduation.</p>	\$130,963.00	Yes
4.2	College/Career	<p>1. Provide training for faculty and staff on college and career readiness and skills.</p> <p>2. Create space in advisory classes for students to work on college and career exploration and skill development.</p> <p>3. Schedule annual presentations for families, board, and other educational partners to review college and career pathways and school-wide performance on college and career readiness.</p>	\$93,485.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.3	AP Exam	<p>1. Expand AP course offerings, with a goal of adding at least 1 new course in 2023-24 and building on this over the next few years.</p> <p>2. Provide training and on-going feedback/support for faculty teaching AP courses (including but not limited to observation and feedback cycles, initial training in AP course developments through workshops, and additional professional development as through Collegeboard conferences for faculty and staff).</p> <p>3. Provide instructional support such as online or additional materials to support faculty and students in preparing for AP exams.</p> <p>4. Monitor GPA progress in AP courses.</p>	\$42,325.00	No
4.4	Post-secondary planning	<p>1. Work with students and advisors to ensure that 95% or more of graduates have a post-secondary plan, which can include: a. Four-year college or university; b. Community college; c. Military enlistment; d. Job program; e. Current job or job offer; f. Trade program or apprenticeship; g. Gap year program.</p> <p>2. Develop a school-wide scope and sequence for college and career access that includes early exposure to a range of careers and, for students whose career aspirations include going to college, exploration of majors. Initial steps for 2023-24 will include identifying major focal areas or activities for each grade or grade band.</p>	\$123,065.00	Yes

Goal Analysis [2022-23]

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

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

Overall, the actions designed to support achievement of the goal were implemented as planned, except for fully developing and delivering a school-wide scope and sequence for college and career access (a subset of Action 4.4); this project continues but is not anticipated to be fully completed this year, as we prioritize for core needs.

We have had successful implementation of our actions related to graduation pathways for our students, including supporting students with meeting A-G requirements, completing required courses in a timely way, and making specific post-secondary plans (Actions 4.1, 4.2, and 4.4). We successfully created and received A-G approval for three new courses in 2022-23: Principles of Finance, Ethnic Studies, and Conceptual Physics. We have expanded the use of “Flex Time” to include sections for credit recovery as well as sections for additional Advanced Placement support and have implemented an observation/coaching cycle for all courses, including AP courses (Action 4.3).

Some challenges in implementation of Goal 4 actions are related to vacancies in some key positions in the College and Career Counseling office, for at least part of the year. A few projects, such as creating an Academy-wide scope and sequence for college awareness and preparation as well as creation of a dual-enrollment program have been deprioritized this year, to ensure that core CCC activities remain strong.

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 are no material differences between our budgeted and estimated actual expenditures or improved services.

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

In our college and career metrics, we are starting to see some rebounds in results compared to dips seen in the initial COVID years. The EAP results (11th grade math and ELA SBAC) are up considerably from the previous year and getting close to their pre-COVID numbers. AP results in spring 2022 also improved from the previous year. Graduation and Drop-out rates, although still strong in the context of broader state and county trends, remain below our pre-covid numbers, with some students continuing to struggle with a return to academic focus and progress. Among our graduates, college-going rates continue to be strong (85% in the class of 2022, with 62% going to a 4-year college). We continue to see 95% or more of our students identifying a post-graduation pathway, with 81 of our 86 seniors applying to a four-year college this fall 2022. Taken together, these metrics demonstrate that overall our actions, and especially our actions focused on Graduation Pathways and Post-secondary planning (22-23 Actions 4.1 and 4.4), have been effective in making progress toward the goal of College and

Career Readiness. An area for growth will be continuing or expanding support for students who are off-track for graduation with counseling/advising, credit recovery, and other support plan options.

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

The school is not making any changes to the planned goal, metrics, or desired outcomes for the coming year based on the reflections on prior practice. We have slightly revised the language of the actions, to streamline each action a bit, so that the core functions of each action can be visible and comprehensible– which for each include monitoring progress, providing support to students, and providing training and support to staff. We have also added a plan to expand AP course offerings over the next 3 years (including at least 1 new course in 2023-24), based on educational partner feedback, in Action 4.3 (AP Exams).

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

Goals and Actions

Goal

Goal #	Description
5	Student Engagement: Support student engagement, increased student attendance, and retention of students at Making Waves Academy from 5th grade through high school graduation.

An explanation of why the LEA has developed this goal.

This goal addresses State Priority 5 (Student Engagement) and aligns with parts of our WASC Goal 3 (Diversity, Equity, and Inclusion). This goal connects with an identified area of need: Student attendance. Student attendance at MWA declined (and chronic absenteeism grew) during 2020-21 Distance Learning, and again in 2021-22 (due in large part to COVID quarantines and other stressors related to the return to in-person instruction) however, those numbers have improved in 2022-23. This LCAP goal will allow us to chart progress and plan evidence-based actions leading to improved attendance in the coming years, as well as maintaining our strong rates of student retention at MWA.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Average Daily Attendance [ADA] rates	Original: 95% ADA Corrected: 96% ADA (2018-2019; last full year of in-person instruction) 91.8% ADA (2020-21; distance learning, internal data).	88.3% ADA (as of 6/1/22) (internal data)	92.6% ADA as of 4/24/23 (internal data, Schoolzilla)		97% ADA
Chronic Absenteeism rates (% who are absent, excused or unexcused, more than 10% of school days)	7.3% (2018-19)	23.8% (2020-21) (Dataquest) 51.0% (as of 6/1/22) (internal data;	Overall: 26.2% as of 4/24/23 (internal data, Schoolzilla) Black/African American: 42.6%		15.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		numbers impacted by quarantines)	Latinx/Hispanic: 24.4% English Learners: 22.3% Students with Disabilities: 31.8% Socioeconomically Disadvantaged: not yet available		
8th grade retention rates	Original: 85% or more of 8th graders matriculate to Upper School Corrected: 97% of 8th graders matriculated to the upper school (2019-20)	96% of 8th graders matriculated to the upper school (2020-21)	96.9% of 8th graders matriculated to the upper school (2021-22)		Original: 90% or more 8th graders matriculate to upper school Revised: 95% or more 8th graders matriculate to upper school
Upper school retention rates	Original: 90% or higher retention rate from 9th-12th grades Corrected: 98% retention rate in upper school (2019-2020)	96% retention in Upper School (2020-21)	93.1% retention in upper school (2021-22)		Original: 90% retention rate in upper school Revised: 96% retention in upper school

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Attendance messaging and consistent practice	<p>1. Present attendance data to parents, students, MWA Board, and CEO.</p> <p>2. Create and distribute marketing and messaging around the importance of attendance.</p> <p>3. Include in our PBIS programs (see goal 6), a focus on positive incentives/supports for attendance.</p> <p>4. Include attendance data and messaging in the Pre-SST and SST process, to support with improving student attendance.</p>	\$62,897.00	No
5.2	Attendance: SARB/SART process	Continue regularly notifying families of absences. Follow SARB guidelines to send notification letters and implement tiered responses to unexcused absences. Initiate family phone calls and schedule family meetings in a timely manner, to partner with families to identify barriers and needed support, to enable improved attendance.	\$91,289.00	No
5.3	Student Enrollment, Retention, and Transfers	<p>1. Continue to conduct student (family) exit interviews via the transfer paperwork and collect data on student transfers.</p> <p>2. Continue the new-student enrollment process to welcome new students into Making Waves.</p>	\$49,832.00	No
5.4	Student Activities	<p>1. Monitor and coordinate student activities (e.g., clubs, athletics, extracurriculars) to help build student engagement and investment at school. Gather input from students, families, faculty, and staff about potential new clubs and activities in both the middle school and upper school.</p> <p>2. Begin planning and expand opportunities for study trips (field trips) in 2023-24.</p>	\$130,650.00	No

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

Major elements of each action designed to support achievement of Goal 5 were implemented as planned. However, staffing issues have limited our ability to implement with fidelity.

Successes related to our implementation efforts include:

Action 5.1 Students with strong attendance have received certificates and have been celebrated at assemblies and on data walls. Attendance data has been shared across multiple channels to parents, faculty, and staff, as well as board members. Schoolwide messaging about the importance of attendance have gone out on multiple channels starting in December and January. We have made progress with substantive planning for a PBIS roll-out for 2023-24.

Action 5.2: Despite the absence of a full-time SARB coordinator for much of the year, in December we were able to resume sending out series of SART letters to students with multiple absences, in accordance with our SART/SARB policies.

Action 5.3: The Registrar's office is conducting informal exit interviews with transferring students and families.

Action 5.4: Clubs are being monitored with the system 5 Star, which tracks attendance during meetings. Coaching with regard to generating interest and fundraising strategies has been offered to relevant staff. To date, 6 new clubs have been approved. Several "All School Meetings" have been held, funds have been raised to support student activities, and there have been multiple successful school dances.

Challenges related to our implementation efforts include:

Action 5.1 Positive Behavior, Intervention and Supports (PBIS) system was not ready for roll-out in 2022-23.

Action 5.2: Difficulty with filling the position of a SARB coordinator in the first half of the year delayed full implementation of SARB plans, although the registrar team has been supporting with this work in the interim. Staffing issues have impacted progress.

Action 5.3: Although the registrar's office continues to collect some data about student transfers, at this time student exit interviews are not being conducted with fidelity, due to staffing shortages and a rise in transfer numbers, so we are working on streamlining this process for 23-24. There have been a total of 91 student transfers (48 Upper and 43 Middle) AY 22/23 YTD (as of March 2023)

Action 5.4: Although there are student clubs in both middle school and upper school, more upper school students report participation in clubs and there are more clubs overall, perhaps due to having a dedicated Student Activities Coordinator in the Upper School, but without a corresponding role in the middle school.

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 are no material differences between our budgeted and estimated actual expenditures or improved services.

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

Actions 5.1 and 5.2: In 2022-23 we saw an increase in daily attendance (ADA) and a decrease in chronic absenteeism, compared to the previous year. Chronic absenteeism went from 57% in 2021-22 to around 25% in 2022-23 (current estimates), a significant difference. These numbers indicate that the attendance actions we are making in this goal (Actions 5.1-5.2) are having a positive impact. However, these numbers are still far from what we saw pre-pandemic and this indicates that more work is needed to be done in order to show continued, significant improvement in this work in 2023-24.

Action 5.3 has been effective in helping us to gather data about student enrollment and transfers. A next step will be to use this data to strategize ways to support with student retention in the future.

Action 5.4 has been effective in increasing student participation in activities. In this school year, we have had a return to key activities such as school dances, regular assemblies, festivals, and pep rallies. We see growing numbers of students participating in clubs and other activities, particularly in the upper school, where this has been a focus of our ASB. In our upper school, 64% of students reported in our school climate survey that they participate in at least one club or sport at the school, and 33% of middle school students reported the same. An area for growth for 2023-24 will be to improve supports with and awareness of student activities in the middle school.

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

We modified the metric for our chronic absenteeism data, to disaggregate by student groups (Black/African American, Latinx/Hispanic, English Learners, Students with Disabilities, and Socioeconomically Disadvantaged). This disaggregation will allow us to track progress with the LCFF unduplicated student groups and the groups identified for Additional Targeted Support and Improvement (ATSI). Disaggregating data like this also allows us to identify potential disparities in the data.

In that 2021-22 data we see that the chronic absenteeism rates for Black/African American students (66.7%), English Learners (63.5%) and Students with Disabilities (63%) exceeded the our overall/schoolwide rate of 56.8%. In current 2022-23 internal data, we see that chronic absenteeism rates have decreased substantially for all groups, and the rates for English Learner students and Students with Disabilities are now in line with the overall rates (26.2%), but chronic absenteeism among Black/African American students (42.6%) continues to be well above that of the school overall. Thus we believe that efforts to support to improve attendance and decreasing chronic absenteeism will

benefit all student groups at Making Waves, but will be especially beneficial for student groups with identified needs in this area, including the two groups identified for ATSI (Black/African American students and students with disabilities) and the LCFF student group English Learners.

We also modified some of our actions for 2023-24:

5.1 We are working to combine our plans for positive behaviors and intervention supports for attendance within a broader implementation of a robust PBIS/MTSS system that we will be rolling out at the school. PBIS and MTSS (multi-tiered systems of support) are evidence-based systems of interventions with a strong research base. Students and families will receive positive messaging around school attendance, which will further decrease the overall chronic absenteeism numbers. Additionally, we have begun implementing a PreSST and SST system (BSST) that will allow us to more deeply address student engagement for those students who have been identified as chronically absent by assembling teams and engaging parents with supports needed to address student success in the classroom. This system will also assist the school in identifying students with unmet academic, behavioral, and or social emotional needs that may be impacting their ability to consistently attend school. See Goal 6 for more about these systems.

5.3: We have made some modifications to the data collection process for monitoring student transfer/exit data, to make it more achievable to implement this with fidelity and to inform the school as to areas for improving student retention rates.

5.4 We have added to our student activities focus for 2023-24, a commitment to expand opportunities for field trips in 2023-24, as this was a frequent piece of feedback from our educational partners.

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

Goals and Actions

Goal

Goal #	Description
6	School Climate: Create a safe and inclusive environment of achievement and student success, informed through the lens of diversity, equity, and inclusion, to holistically support students and adults, and maintain a healthy school climate.

An explanation of why the LEA has developed this goal.

This goal aligns with State Priority 6 (School Climate), and aligns with our WASC Goal 3 (Diversity, Equity, and Inclusion). This goal also encompasses areas such as social-emotional learning (SEL), behavior supports and interventions, student supports from our social worker team, as well as systems that we use for monitoring and supporting with these areas– all of which are highlighted by our educational partners as important to prioritize.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Professional Development calendar, meeting notes, and surveys	PD Calendar reflects Social Emotional Well-Being training for faculty and families. (2020-21)	2021-22 PD calendar reflects implementation of August training on Notice/Talk/Action protocol and on-going mindful education trainings throughout the year.	Seven Friday Professional Development sessions in 2022-23 are focused on SEL or School Culture/Climate topics.		PD Survey data shows that stakeholders find training to be beneficial to practice and student outcomes.
Social Worker student survey	93% of students surveyed who received on-going services reported the services helped them learn new strategies to manage their problems/concerns or	n/a (first year of implementation of this metric)	87% of students surveyed who received ongoing services reported the services helped them learning new strategies to manage their		95% or more of students who received on-going services reported the services helped them learn new strategies to manage their problems/concerns or

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	led to a positive behavior change. (2021-22)		problems/concerns or led to a positive behavior change (2022-23)		led to a positive behavior change.
Social Worker Referrals (was: Holistic Services referrals)	93% of students who were referred to the Holistic Services Department received support services or were connected with support services. (2021-22, as of 3/11/22)	n/a (first year of implementation of this metric)	77% of students who have been referred by staff for Social Worker services have received services (2022-23, as of 4/10/23)		95% of students who are referred to the Holistic Services department receive support services or are connected with support services.
School Climate Survey	Original: 85% of students and parents indicate through the survey that MWA is safe, there is connection to the mission, and they feel seen and heard Corrected: More than 60% of Wave Makers feel that MWA facilitates an environment where they feel safe, can be themselves, celebrated/praised, feel valued/important, and supported to address and resolve harm	56% of Upper School students and 63% of Middle School students surveyed indicated they feel school connectedness (feel safe at school, feel closeness to people at school, feel part of the school, happy to be at school, treated fairly). (2021-22, California Healthy Kids Survey [CHKS]) 72% of parents surveyed indicated they feel their student is safe at MWA and 69% indicated that MWA is responsive to	49% of students (43% of Upper School students and 52% of Middle School students) surveyed indicated they feel school connectedness (feel safe at school, feel closeness to people at school, feel part of the school, happy to be at school, treated fairly). (2022-23 MWA School Climate Survey). 87% of parents surveyed indicated they feel their student is safe at MWA and 83% indicated that		Measure student and parent responses with respect to safety and connectedness with a goal of 80% or more of our students and parents feeling that MWA is safe, that they feel a strong connection to the mission, and they feel seen and heard.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(2020-21 local indicators)	their concerns and questions. (May 2022 Parent Climate Survey)	MWA is responsive to their concerns and questions. (March 2023 Parent Climate Survey).		
Suspension rate (percent of students who were suspended for at least 1 day)	5.9% (2019-20, Dataquest)	0% (2020-21 [distance learning], Dataquest)	Overall: 9.8% (2021-22, CA School Dashboard) Black/African American: 27.8% Latinx/Hispanic: 7.8% English Learners: 8.5% Students with Disabilities: 7.4% Socioeconomically Disadvantaged: 10.1%		<5% (overall and in both divisions)
Expulsion rate (Dataquest)	0.2% (2019-20)	0% (2020-21)	0.1% (2021-22)		0%

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Social Emotional Learning	1. Implement and train staff on restorative justice and deescalation practices. 2. Implement and align social-emotional learning (SEL), advisory, and Tier 1 classroom-based strategies and faculty/staff trainings.	\$177,073.00	Yes

Action #	Title	Description	Total Funds	Contributing
		3. Provide for professional development for Deans, staff, and other administrators to continue to refine their knowledge of discipline management techniques and social-emotional development.		
6.2	Advisory Curriculum	Further roll-out across the school a new SEL advisory curriculum, which was piloted in some classes in 22-23.	\$24,570.00	Yes
6.3	Safety and Connectedness Data	<p>1. Conduct semi-annual surveys of students and parents to gauge their sense of safety, mission alignment, and connectedness within the community. Share results with parents and staff.</p> <p>2. Share discipline data (Deans) and social emotional well-being data (Social Workers) each semester with MWA staff. Utilize socioemotional data during professional development with staff members to implement change and serve as foundation for instructional practices and the learning environment.</p>	\$120,036.00	Yes
6.4	Support Team (Social Workers)	Reorganize social worker supports to reflect a school-based social worker model of services in order to create a more data-driven and sustainable framework tied to our educational mission. Integrate more robust tier 1, tier 2, and tier 3 systems of support into this work, aligned with broader plans for Multi-tiered systems of support (MTSS) and Positive Behavior Interventions and Support (PBIS).	\$203,182.00	Yes
6.5	Student Support Referrals and Services	1. Provide multi-tiered, evidence-based holistic supports through referrals from families, students, or teachers/staff-members trained in Notice-Talk-Act (NTA). Provide on-going training about the referral process. Through the triage process, students may be connected with	\$215,275.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>services based on level of need, including school-based social worker support or outside providers, following the appropriate tiered systems of support.</p> <p>2.Create a toolbox to share information to families about mental health resources.</p> <p>3.Transition all faculty and staff to using the software Beyond SST for the tracking of all Social-Emotional, Behavior, SST and 504 Plan interventions, accommodations and data tracking of all tiered interventions and supports.</p>		
6.6	Campus Supervisors	Integrate campus supervision with planned MTSS and PBIS systems, to be aligned with overall deescalation and positive intervention strategies. Facilitate stronger collaboration between campus supervisors, the Deans, and student support services.	\$643,717.00	No
6.7	Behavior Data System	<p>1.Expand usage of Kickboard software, to be fully integrated with all behavior systems: for tracking behavior incidents, and implementing behavior responses and PBIS supports.</p> <p>2. Communicate with parents about behavior interventions and supports.</p> <p>3. Implement staff training for and begin to implement a Positive Behavior Intervention and Supports (PBIS) program, aligned with MWA's 5 values. PBIS programs include positive incentives and proactive supports as well as tiered intervention systems and behavioral supports.</p> <p>4.Transition all faculty and staff to Beyond SST for the tracking of all Behavior, SST and 504 Plan interventions, accommodations and data tracking of all tiered interventions and supports.</p>	\$109,600.00	No

Action #	Title	Description	Total Funds	Contributing
6.8	Cultural Celebrations	Create a calendar for cultural celebration events throughout the year and support with the development of positive, inclusive events at MWA to celebrate the diverse identities, communities, and cultures of our students, staff, and community.	\$25,000.00	No

Goal Analysis [2022-23]

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

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

We have implemented key elements of all of the planned actions, however there is variation in the levels of fidelity to some of the sub-actions (see below).

Successes with implementation:

- 6.1 In fall of 2022, there were three of staff professional development related to restorative justice, SEL, and deescalation strategies. Throughout the year there have been at least 6 Friday Professional Development sessions focused on school culture and related areas.
- 6.2: We conducted a pilot of an SEL curriculum on the Nearpod platform in 2022-23 and will use the results of this pilot to inform plans for 2023-24.
- 6.3: School climate survey was conducted in February and teachers and staff worked collaboratively to analyze the data in March.
- 6.4: The Social Worker team supported over 260 students in 2022-23.
- 6.5: The NTA system is currently in use campus wide and many students have received services through our referral process..
- 6.6: After initial delays in hiring, we have now expanded the number of campus supervisors as planned.
- 6.7: Kickboard behavior data system was launched in August.

Challenges with implementation:

- 6.1: Efforts related to SEL, advisory, restorative justice, and tier 1 strategies have not yet been fully aligned.
- 6.3: Discipline data from deans and social-emotional well-being data from social workers is being collected, but systems for regularly sharing this data with overall staff have not yet been implemented.
- 6.6 We were not initially able to fully hire all of the additional campus supervisors as early in the school year as we had hoped.
- 6.7 We are not yet utilizing the kickboard system to its full capacity.

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 are no material differences between our budgeted and estimated actual expenditures or improved services.

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

We have seen some mixed data regarding our school climate in 2022-23. We have seen an increase in the number of students seeking therapeutic support and our social worker team and contracted service providers have provided extensive services (Actions 6.4 and 6.5). The NTA system is currently in use campus wide, but some adjustments need to be made in the area of implementation. This section will be under review for alignment with new goals for 23-24.

We see opportunities for improvement when examining our suspension rate metric. Suspensions rose at MWA in the 2021-22 year of return from distance learning, as many students presented dysregulated behavior in the transition back to the classroom. In our needs assessment, we saw that the suspension rate was disproportionately high for our Black/African American students. This is an area that our LCAP/ATSI plan attempts to address, using evidence-based interventions of PBIS and MTSS, in our revised actions for 2023-24 (see below).

In our school climate survey data, our parent data indicates increased satisfaction with safety and responsiveness at MWA. On the other hand, our student data shows some decline in student feelings of connectedness, in both the middle and high school. Our suspension rates rose significantly in 2021-22 compared to the previous year (when suspensions were 0% during distance learning) and to a lesser extent compared to pre-covid rates. We do not yet have the full rate for 2022-23, but do know that it will not yet be back to our pre-covid levels, or our goal for 2023-24 (less than 5%).

This year has been one of resetting of norms and clear expectations, which led to some tough transitions for some students who struggled with this readjustment. Many educational partners report feeling that things feel “more back to normal” and “calmer” than the previous year, but also acknowledge that this is an area for improvement still. Based on this data, our current actions in 2022-23 appear to be only partially successful at making progress toward the goal. We are making a number of adjustments for 2023-24 (see next section describing these) to attempt to make stronger growth in these areas in 2023-24.

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

We modified the metric for our suspension rate data, to disaggregate by student groups (Black/African American, Latinx/Hispanic, English Learners, students with disabilities, and socioeconomically disadvantaged). This disaggregation will allow us to track progress with the LCFF unduplicated student groups (ELs and low-income students) and the groups identified for Additional Targeted Support and Improvement (ATSI) (African American students and students with disabilities). Disaggregating data like this also allows us to identify potential disparities in the data.

We have made a number of adjustments to our actions for 2023-24 in response to reflections on our current results and practice.

Action 6.1 and 6.6: We have added deescalation training to our planned trainings for 2023-24, including extensive training in the summer for our deans and campus supervisors. Ongoing recruitment efforts have been underway all year to hire qualified campus supervisors. Student Services & Operations are currently scheduling ProAct training for all campus supervisors, as well as other key staff. ProAct training will align with the overall PBIS/MTSS system that will be implemented in AY 23/24. PBIS (Positive Behavioral Interventions and Supports) and MTSS (Multi-Tiered Systems of Support) are evidence-based systems of interventions with a strong research base.

Action 6.2: We will move beyond the smaller curriculum pilot of 22-23 to roll out a new advisory curriculum schoolwide.

Action 6.4: Due to staffing issues, and an increase in student need, the social worker support teams are currently redesigning their service model. The change will address integrating more robust tier 1 and tier two systems of support. The redesign will align with the PBIS/MTSS system, and will include a more clearly defined SST system utilizing Beyond SST.

Action 6.5 and 6.7: We added the transition of all faculty and staff to Beyond SST for the tracking of all Behavior, SST and 504 Plan interventions, accommodations, as well as data tracking of all tiered interventions and supports. The goal with this is to help integrate our many, currently separate, systems of student support into a more integrated system. Student Study Teams (SST) are an important part of an MTSS model for identifying appropriate evidence-based interventions to use to support students. Currently, a comprehensive PBIS/MTSS system is being designed for the 23/24 AY. The system will align classroom management, positive behavior supports, appropriate disciplinary action, as well as a fully functional SST process. This system should benefit all students and student groups at MWA, and especially groups who are showing strong needs in these areas on our state indicators (including suspension rates), including students identified for Additional Targeted Support and Intervention (ATSI).

Action 6.8: This is a new action added this year, in response to feedback from our educational partners (specifically student leaders), who appreciate that they have been given the opportunity to plan cultural celebrations for and with their fellow students but have requested more direct support (including financial support) from the school in doing this.

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

Goals and Actions

Goal

Goal #	Description
7	Course Access: In order to prepare all students for college and career, we will maintain and expand access to a broad course of study.

An explanation of why the LEA has developed this goal.

Goal 7 aligns with State Priority 7 (Course Access). Where Goal 4 focuses on college and career readiness and the rate at which students progress towards high school completion, Goal 7 allows us to monitor the variety of courses that are offered on campus. This goal builds on a strength at Making Waves, our strong and consistent rates of students completing the A-G course requirements for UC/CSU admission. It also encompasses some areas identified by educational partners as areas for growth, namely expanding some course offerings and options.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Master schedule	Ensure that students are enrolled in courses that are aligned with MWA requirements for middle school promotion and upper school (high school) graduation.	<p>Middle school: 100% of middle school students are taking courses that fulfill local requirements for 8th grade promotion. (2021-22)</p> <p>Upper school: 97.4% of upper school students are taking courses that fulfill local requirements for high school graduation (including coursework that is</p>	<p>Middle school: 99.8% of middle school students are taking courses that fulfill local requirements for 8th grade promotion (2022-23)</p> <p>Upper school: 99.7% of upper school students are taking courses that fulfill local requirements for high school graduation (including coursework that is</p>		100% of students are enrolled in courses at the middle school that meet the state criteria for “course access” and at the upper school (high school) that meet and/or exceed MWA graduation requirements (consistent with a-g requirements for UC/CSU eligibility) through offering a viable but varied set of differentiated courses.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		consistent with a-g requirements for UC/CSU eligibility, exceeding the minimum state requirements). (2021-22)	consistent with a-g requirements for UC/CSU eligibility, exceeding the minimum state requirements) (2022-23)		
CTE course enrollment	Original: 10% or more will be enrolled in CTE designated courses. Corrected: 31% CTE participation (AY 2019-20 in 2021 SARC)	27% CTE participation (AY 2020-21 in 2022 SARC)	31% CTE Participation (AY 2021-22, in 2023 SARC)		Original: 10% or more will be enrolled in CTE designated courses. Revised: 30%

Actions

Action #	Title	Description	Total Funds	Contributing
7.1	Course access	<ol style="list-style-type: none"> 1. Continue to provide a daily bell schedule that is “guaranteed and viable.” 2. Continue to refine and develop course offerings in the upper school division. 3. Develop course offerings and a master schedule that reflect access, and targeted specialized support for EL, IEP, Intervention, and students who seek enrichment classes through A-G approved courses in a variety of disciplines. 4. Annually audit the master schedule to assess its viability and make proposals for new courses to be added or taken away as a result of analysis. 	\$97,071.00	No

Action #	Title	Description	Total Funds	Contributing
		5. Continue to develop master schedules that allow for each content area to have a common preparation period that allows for teacher preparation, collaboration, and vertical alignment. In addition, create common expectations for usage of preps to focus on collaborative planning.		
7.2	Expand course offerings	<p>1. Continually adapt our course offering to optimize for 1) a “guaranteed and viable” schedule that allows for A-G completion in a timely manner; 2) input from educational partners; and 3) responsiveness to the realities of the labor market and our school’s ability to find and retain talent.</p> <p>2. Survey students and faculty about interests in potential new courses. Take preliminary actions to expand course offerings in the upper school, to allow for more college-preparatory elective courses in the upper school, especially in grades 11 and 12.</p>	\$26,525.00	No
7.3	Career and Technical Education (CTE)	<p>1. Continue providing options for students to take CTE or career-themed courses.</p> <p>2. Continue providing instructional materials and supplies for CTE or career-themed courses.</p> <p>3. Continue providing interdisciplinary collaboration time for CTE or career-themed teachers with teachers of other subject areas, where applicable.</p>	\$116,374.00	No

Goal Analysis [2022-23]

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

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

Overall, the actions designed to support achievement of the goal were implemented as planned. Successes related to our implementation efforts include providing space in the master schedule for specialized support, including ELD, Intervention, Academic instruction for students with IEPs, and enrichment, in our new/revamped “Flex Period.” (Action 7.1), although a vacancy in the GATE coordinator position has posed a challenge in implementing specific targeted supports for GATE-identified students. We have developed the master schedule so that Upper School teachers in each subject have a common preparation period to allow for collaboration and vertical alignment (Action 7.2), although this has been a challenge to develop and implement the middle school. We have had success in expanding course offerings in the upper school to include a new Drama course, a new Principles of Finance Course in the math department, and a new Conceptual Physics course, and a new Ethnic Studies course (Actions 7.3). Staffing and other issues have made us unable to expand languages offered in the upper school and bring foreign language instruction to the middle school thus far. Although preliminary action was taken to explore a dual enrollment partnership with a local post-secondary institution (Contra Costa College), we have since deprioritized this area after some staffing vacancies in the Career and College Counseling office, to ensure that core functions of that department (supporting students with meeting graduation and college admission requirements) remain solid. At the same time, we have continued support for “concurrent enrollment.” We have continued to offer the CTE Medical pathway, including changing some requirements to make pathway completion more feasible in students’ schedules (Action 7.4)

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 are no material differences between our budgeted and estimated actual expenditures or improved services.

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

The Course Access (7.1), Alignment of Course Offerings (7.2) and Expand Course Offerings (7.3) actions have been successful as evidenced by the Master Schedule metric. A review of the master schedule demonstrates that students are able to access required courses, including A-G required courses for UC/CSU admission, and a number of new course options in the Upper School (Ethnic Studies, Principles of Finance, Conceptual Physics).

The Career and Technical Education metric (7.4) has been successful, as evidenced by the CTE course enrollment metric, which demonstrates growth in CTE participation, at a rate that (slightly) exceeds our 2023-24 desired outcome. An area for continued improvement is potentially further expanding options for elective courses in the upper school and potentially in the middle school down the line as well.

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

The school is not making any changes to the planned goal, metrics, or desired outcomes for the coming year based on the reflections on prior practice. We combined 22-23 Actions 7.1 and 7.2 (both related to our bell schedule and scheduling students and teachers) to streamline our efforts. We also modified the 23-24 Actions 7.1 and 7.2 to better distinguish plans for the upper school compared to the middle school. In the upper school, we are continuing to explore options to expand course offerings, particularly so that there can be more elective (“G” in A-G requirements) options, although this must be tempered by our capacity and potential limits in staffing and hiring for these courses. In the middle school, expanding course offerings will not be a focus for 2023-24, as we will optimize for strengthening our existing course offerings, and working toward full staffing coverage of all core and existing classes.

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

Goals and Actions

Goal

Goal #	Description
8	Academic Growth: Support all learners to achieve growth in academic student outcomes.

An explanation of why the LEA has developed this goal.

Goal 8 aligns with State Priority 8 (Other Pupil Outcomes) as well as some metrics in State Priority 4 (Student Achievement). It also aligns with our WASC Goal 1 (Support for All Learners). This goal helps us to focus on enabling growth in our students’ academic outcomes, as measured by their success on state assessments (e.g., CAASPP) and grades (GPAs) in their courses. In creating actions to help us achieve the desired outcomes for these metrics, we looked to address identified academic needs. For example, throughout the pandemic we have seen a decrease in the number of students demonstrating proficiency on state assessments. Our actions in this goal reflect our plans to continue to address this area of need, including refining and expanding our offerings in Tier 1 instruction, in Tiers 2 and 3 interventions, and in supporting students with disabilities. We bring these to this goal so that we can support all of our learners in growing as scholars who demonstrate academic excellence and our value of scholarship.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP scores for English and GPA for English	Original: 50% for the middle school and 70% for the upper school pass SBAC and have GPAs above 2.7 Corrected: Overall: 50% proficient Middle school: 46% Upper school: 78% (2018-19 ELA SBAC)	Overall: 39% proficient Middle school: 36% Upper school: 58% (2020-21 ELA SBAC) ELA GPA: 2.63 (2021-22 Semester 1)	Overall: 39% proficient Black/African American: 45% Latinx/Hispanic: 38% English Learners: 12% Students with Disabilities: 20% Economically Disadvantaged 38% Middle School: 34% Upper School: 72% (2021-22 ELA SBAC)		ENGLISH: 70% for the middle school and 80% for the upper school pass the SBAC and have GPAs above 2.7.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	ELA GPA: 2.05 (2020-21 Semester 2)		ELA GPA: 2.37 (middle), 2.78 (upper) (2022-23 Semester 1)		
CAASPP scores for Math and GPA for Math	Original: 25% for the middle school and 40% for the upper school pass SBAC and have GPAs above 2.7 Corrected: Overall: 26% proficient Middle school: 24% Upper school: 40% (2018-19 Math SBAC) Math GPA: 2.35 (2020-21 Semester 2)	Overall: 16% proficient Middle school: 16% Upper school: 15% (2021-22 Math SBAC) Math GPA: 2.79 (2021-22 Semester 1)	Overall: 14.5% proficient Black/African American: 17% Latinx/Hispanic: 14% English Learners: 3% Economically Disadvantaged: 15% Students with Disabilities: 2% Middle School: 13% Upper School: 25% (2021-22 Math SBAC) MathGPA: 2.69 MS, 2.40 Upper School (2022-23 Semester 1)		Original: MATH: 50% for middle school and 70% for upper school pass the SBAC and have GPAs above 2.5 Revised: MATH: 30% for the middle school and 50% for the upper school pass the SBAC and have GPAs above 2.7.
CAASPP scores for Science and GPA for Science	Original: 50% for the middle school and 70% for the upper school pass SBAC and have GPAs above 2.7 Corrected: Overall: 22% proficient Middle school: 20%	Overall: 20% proficient Middle school: 19% Upper school: 24% (2020-21 CAST) Science GPA: 2.85 (2021-22 Semester 1)	Overall: 19% proficient Middle School: 21% Upper School: 13% (2021-22 CAST) Middle School Science GAP: 2.63 Upper School Science GPA: 2.43 (2022-23 Semester 1)		Original: SCIENCE: 50% for the middle school and 70% for the upper school pass the SBAC and have GPAs above 2.5. Revised: SCIENCE: 30% for the middle school and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Upper school: 29% (2018-19 CAST) Science GPA: 2.12 (2020-21 Semester 2)				50% for the upper school pass the CAST and have GPAs above 2.7.
Original: CAASPP scores for Social Science and GPA for Social Science Corrected: GPA for Social Science	Original: 50% for the middle school and 70% for the upper school pass SBAC and have GPAs above 2.7 Corrected: Social Studies/History GPA: 2.24 (2020-21 Semester 2)	Social Studies GPA: 2.92 (2021-22 Semester 1)	Middle School Social Studies/History GPA: 2.95 Upper School Social Studies/History GPA: 2.43 (2022-23 Semester 1)		Original: SOCIAL SCIENCE: 50% for the middle school and 70% for the upper school pass the SBAC and have GPAs above 2.5. Revised: Average Social Studies/History GPAs above 2.7
Health and Wellness grades and Physical Fitness Test (PFT) scores	Original: 70% or more will pass the annual Physical Fitness Test and have GPAs above 2.5 Corrected: 2018-19 PFT: % of students who met 4 out of 6 Fitness Standards: 5th: 27.4% 7th: 28.6% 9th: 18.6%	PFT suspended in 2019 and 2020. PFT resumed in 2021, but without formal “pass” criteria this year. In 2021-22 95.8% of our eligible students (5th, 7th, and 9th grade) participated in the PFT. (No “pass” rates available for this year due to statewide changes).	In 2022-23, our 5th, 7th, and 9th grade students participated in the PFT. (No “pass” rates available for this year due to statewide changes). Middle School Health and Wellness GPA: 3.42		PHYSICAL FITNESS: 90% or more will pass the annual Physical Fitness Test and have GPAs above 2.5.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Health and Wellness GPA: 2.81 (2020-21 Semester 2)	Health & Wellness GPA: 3.36 (2021-22 Semester 1)	Upper School Health and Wellness GPA: 3.39 (2022-23 Semester 1)		
Foreign Language GPA	Original: 80% of upper school students will take and pass foreign language classes needed for a-g and have GPAs above 2.5 Corrected: Foreign Language GPA: 3.0 (2020-21 Semester 2; upper school only)	Foreign Language GPA: 3.16 (2021-22 Semester 1)	Upper School Foreign Language course GPA: 3.02 (2022-23 Semester 1)		80% of upper school students will take and pass foreign language classes needed for a- g and have GPAs above 3.0.

Actions

Action #	Title	Description	Total Funds	Contributing
8.1	Tier 1 instruction	Provide high-quality, standards-aligned, differentiated instruction. All teachers will use or create standards-based unit plans aligned to a Year at a Glance (YAAG). Instructional leaders will support teachers on norming on and consistently utilizing aligned, high-quality curricular materials.	\$4,438,286.00	No
8.2	Academic interventions	Academic intervention will be provided to all students in a timely and systematic manner based on MWA's criteria for tiered intervention services.	\$2,267,891.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>The middle school's intervention plan will focus on cycles of tiered intervention supports and normed academic expectations across intervention classrooms.</p> <p>The upper school's intervention plan will focus on support toward course success and credit recovery, as well as tier 3 support for math and curriculum training for English Language Development classes.</p>		
8.3	Educational software	Continue providing all critical learners with additional English language arts support through access to the individual learning platform, Lexia PowerUp. Middle school wave-makers will continue to have access to IXL, an individual learning platform designed to provide individual learning paths for supplemental math support. We also leverage Accelerated Reader as an additional platform. Lastly, teachers also have the opportunity to purchase licenses for other educational software from their classroom budgets.	\$23,500.00	Yes
8.4	Assessment tools	Create an assessment calendar and testing framework to support 95% (or higher) completion of each diagnostic assessment (STAR and MAP), and state CAASPP assessments, and utilize Interim Assessment Blocks (IABs) for interim assessments. Share assessment results and grades with families in a timely manner.	\$93,250.00	Yes
8.5	Progress monitoring and data analysis	Teachers will utilize their student assessment data, within our teaching and learning cycle, to modify their approach to instruction and provide targeted, evidence-based support for students. Disaggregate data to monitor progress of student subgroups (e.g., English Learners, students with disabilities, race/ethnicity groups, income groups, etc.) as an equity check to monitor our support for all students.	\$86,029.00	Yes

Action #	Title	Description	Total Funds	Contributing
8.6	Extended learning	MWA summer programming will focus on 5th and 6th grade students in the ELO-P program. The program will run year-round, and take place during “breaks” in the school calendar. Students will be prioritized based on academic need. In addition, external credit recovery opportunities will be provided to students with these needs in the upper school.	\$96,941.00	Yes
8.7	Special Education	The Special Education Department provides push-in and pull-out support for students with disabilities (IEPs), using an inclusion model. The department will continue to implement reading intervention programs designed to support older students with learning the fundamentals of reading and provide additional training for teachers and support staff implementing these.	\$1,024,920.00	No

Goal Analysis [2022-23]

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

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

Overall, the actions designed to support achievement of goal 8 were implemented generally as planned, except for 8.6, Extended (summer) learning, which has had some shifts. Our summer learning plans and offerings have shifted in two notable ways. First, our offerings for middle school students are now shaped by the requirements for the ELO-Program. Our credit recovery work for Upper School students occurred extensively on campus as planned in the summer of 2022 and will shift to an off-campus/external model in summer of 2023.

Successes related to our implementation efforts include the roll-out of IAB interim assessments schoolwide (had previously been only in upper school) with consistent collaborative data analysis opportunities scheduled and implemented (Actions 8.4 and 8.5). Other successes with implementation include expansion of use of Lexia and IXL in the middle school (Action 8.3) and identification of ELD curriculum to pilot (Action 8.2), and implementation of 2 new reading intervention programs in Special Education (Action 8.7).

Challenges related to our implementation efforts include stalled progress in identifying a math intervention curriculum (in 2022-23 we have focused on utilization of our online math intervention tool, IXL, instead), challenges related to compliance requirements for ELO-P program and sustainable staffing for summer and other extended programming.

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 are no material differences between our budgeted and estimated actual expenditures or improved services.

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

The Assessment Tools and Progress Monitoring/Data Analysis Actions (8.4 and 8.5) have been effective in making progress toward our goals by giving teachers and instructional leaders consistent, normed student data to examine to drive instruction and allow for shifts in instruction in order to better meet student needs. These factors, along with instructional focus on Tier 1 instruction (8.1), Academic interventions (8.2), and use of Educational Software (8.3) are designed to support growth in our two major metrics for this goal: students' grades (by subject) and CAASPP results.

We saw in last year's (2021-22) CAASPP results growth in our Upper School grades in particular, with significant improvements in both ELA and math, with middle school remaining relatively flat from the year before. In both divisions, math scores continue to be substantially below ELA results.

Thus, accelerating learning in the middle school, and supporting with math instruction schoolwide, continue to be areas in need of continued improvement. Interim and diagnostic data (MAP, STAR, IAB) has shown some growth (though this varies by grade level and subject) and teachers and instructional leaders are utilizing this data to identify students in need of support, determine tiers of intervention, and to consider shifts in instructional practices. We are looking forward to exploring the 2022-23 CAASPP results when released to see if the 2022-23 Actions were effective as desired in enabling more growth in CAASPP results this year.

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

We modified the metrics for our CAASPP data, to disaggregate by student groups (Black/African American, Latinx/Hispanic, English Learners, Students with Disabilities, and Socioeconomically Disadvantaged). This disaggregation will allow us to track progress with the LCFF unduplicated student groups and the groups identified for Additional Targeted Support and Improvement (ATSI). Disaggregating data like this also allows us to identify potential disparities in the data.

Each of our action titles remains the same, reflecting the same overall approach to our actions; however we have made some revisions to the descriptions of some actions, to reflect areas of emphasis and priorities in these action areas for 2023-24.

Action 8.1: In Tier 1 instruction a major focus will be on expanding consistent use of curriculum, and monitoring and supporting pacing through the Year at a Glance/pacing guide.

Action 8.2: In Academic Interventions, we see different areas of emphasis for middle school (grades 5-8) and upper school (grades 9-12), with middle school's intervention plans and use of the 'flex period' focusing around cycles of intervention support aimed at shoring up fundamental skills, and in the upper school we plan a focus on supporting students with passing courses they are struggling in and making progress with credit recovery. For both divisions, the use of evidence-based interventions, and aligning this work with our broader multi-tiered systems of support (MTSS) will be an important element.

Action 8.4: We have added a plan to share grades with families in a more timely manner, so that students, parents, and teachers can understand and respond to student progress collaboratively and proactively.

Action 8.6 (Extended (summer) learning), reflects a shift in our in-house summer programming to be tied to the ELO-Program for 5th and 6th grade students, which will launch this summer. In the Upper School, students will continue to have opportunities to complete credit recovery work, but with a new (off-site) model.

Actions 8.5 and 8.8 have no substantive changes.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$3,031,311	\$237,898

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
26.38%	0.00%	\$0.00	26.38%

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.

At Making Waves Academy, we conducted a needs assessment analysis, to identify needs for our English Learner, low-income, and foster youth students and other student groups (students with disabilities, Black/African American students, and Latinx/Hispanic students). English Learners comprise 28% of our student body, 80% of students qualify as “low-income” and less than 0.1% are foster youth. Based on the needs assessment, we have identified a number of LEA-wide actions that are aimed at addressing these needs (discussed in this prompt), as well as some limited/targeted actions (discussed in prompt 2).

Goal 1 (Basic Services) Action 1.3, Goal 2 (Implementation of Academic Standards), Actions 2.5 and 2.6, and Goal 8 (Academic Growth), Actions 8.2, 8.3, 8.4, 8.5, and 8.6:

After assessing the needs, data, and context of our unduplicated (EL and low-income) students, we learned that there are performance gaps in a variety of state and local indicators, including academic achievement on state assessments, particularly for our English Learners, as well as our low-income students for some metrics. For example, in examining our 2021-22 CAASPP (SBAC) scores, we see that while 51% of our

English proficient students (including reclassified students) “met” or “exceeded standard” on the ELA SBAC, this was true for 12% of our English learners. On the Math SBAC, 19% of our English proficient students met or exceeded standard, while 3% of our English learners did. Looking at the same data and comparing students by income-group, we see that 42% of our non-low-income students met or exceeded standard on ELA, 39% of our low-income students did. For the math SBAC, overall proficiency between the 2 income groups was comparable (14.5% of both groups of students). In our needs assessment, we also found similar patterns for our English learner students when looking at other assessments, such as the STAR reading and NWEA MAP math assessments that we use as diagnostic/benchmark assessments.

In order to address these conditions of our unduplicated EL and low-income students, we have planned a number of evidence-based actions that we believe will be effective at addressing these performance gaps and supportive of the academic needs of these student groups. Actions 2.5 (Instructional Coaching and Professional Development) and 2.6 (Math PD and Coaching) are aimed at building on and deepening teachers’ and instructional leaders’ knowledge and skills related to implementing state standards and implementing standards-based curricula. This includes use of appropriate scaffolds and differentiated supports to ensure that all student groups have access to grade-level materials and content. Action 2.6 specifically calls out the area of math professional development and coaching, as growing in math achievement is seen as a need across the school, and with performance gaps persisting with our unduplicated students. Action 1.3 (Review and Adopt Curriculum) describes our plans to update curriculum across multiple subjects in 2023-24 to support all students with having current, aligned curriculum across the school, which we believe will help with academic achievement. Actions 8.2-8.6 outline many of our efforts at tiered intervention supports, in line with our MTSS (Multi-Tiered Systems and Supports) RTI-2 (Response to Instruction and Intervention) models. This includes providing tiered intervention support both in core-day instruction and our intervention block (“Flex time”), the key component of our Action 8.2: Academic Interventions). It also includes instructional software utilized within our intervention programs (Action 8.3: Educational software), assessment platforms such as IAB, NWEA MAP, and Renaissance STAR Reading which allow us to assess students’ growth and help identify students for tiered supports (Action 8.4: Assessment tools), and systematic work to monitor student progress through data analysis (Action 8.5, Progress Monitoring and Data Analysis). Finally our extended learning program (Action 8.6) is aimed at providing additional academic intervention and enrichments, which addresses identified needs of these unduplicated students.

We expect that these actions will have a significant impact on the academic achievement (e.g., CAASPP reading and math scores, and other academic achievement measures) of our unduplicated English Learner and low-income students, because these actions are focused on addressing their identified academic needs. As it is likely that other students with academic performance gaps will also benefit from these actions, they will be provided on an LEA-wide (school-wide) basis. We will measure our success in these areas through monitoring students’ progress on the CAASPP state assessments, as well as through other assessments we use including NWEA MAP (for math), STAR (for reading) and IABs (interim assessments aligned with the CAASPP/SBAC).

Goal 4 (College and Career Readiness), Actions 4.1, 4.2, and 4.4:

After assessing the needs and circumstances of our unduplicated students, we learned that there are performance gaps related to high school graduation and College and Career Readiness. Our students who are still classified as English learners in their senior year of high school are less likely to graduate in 4 years, more likely to need a 5th year to graduate, and less likely to pass an AP test than their English proficient peers. Based on previous year's data, they may be less likely to be deemed "prepared" using the College and Career Index (CCI), although that metric was not published in the 2022 dashboard (it will return in 2023).

In order to address these needs of our unduplicated students, we are implementing a number of actions that we believe will be effective at addressing these performance gaps and supportive of the academic needs related to college and career readiness of these student groups. Action 4.1 (Graduation Pathways) involves creating personalized supports for students to monitor and support their progress toward high school graduation and making post-secondary plans, which will allow our college and career team to differentiate supports needed for different student groups, including ensuring priority enrollment for critical learner groups in needed classes. Action 4.2 (College/Career) includes additional training for teachers, staff, and leaders on the College and Career Indicator, to ensure that the whole team is aware of this key metric and goal, enabling collaboration on helping students achieve it. Action 4.4 (Post-secondary planning) involves collaboration between students, advisors, and the College and Career team to support our goal that all students leave Making Waves with a post-secondary plan.

These actions are being provided on an LEA-wide basis and we expect/hope that all students who are working toward college and career readiness will benefit. However, because of the performance gap related 4-year graduation and the CCI metric for some unduplicated students (especially ELs), we expect that it will be particularly helpful for these students. We will measure our success with this through tracking our progress with graduation rates, the CCI, and the other college and career metrics in Action 4.

Goal 6 (School Climate), Actions 6.1-6.5:

After assessing the needs and circumstances of our unduplicated students, and in consultation with our educational partners, we learned that many of our economically disadvantaged (low-income) students and families have experienced difficulties with obtaining holistic support services outside of the school setting. This, coupled with the chronic stresses and experiences of a socioeconomically disadvantaged status and/or experiences of being a foster youth, mean that holistic support services and socio-emotional supports, such as provided by our social workers and holistic services referrals and through our SEL programming, are especially important for our unduplicated (low-income and foster youth) students.

In order to address these conditions of our unduplicated students, we have planned a number of actions that we believe are particularly supportive of these student groups. Action 6.4 (Support Team- Social Workers) includes the work of our social workers in providing skills-building groups, and goal-oriented short-term counseling services. In addition, Action 6.5 encompasses our broader multi-tiered holistic

support referrals process, which connects students with identified needs with SEL support, including in-house support and outside referrals, (depending on students' needs and what is appropriate). Action 6.1 encompasses our SEL education, 6.2 our Advisory curriculum, and 6.3 our work to analyze and respond to safety and connectedness data. Each of these actions will help support the socioemotional needs faced by socioeconomically disadvantaged students, including our low-income and foster-youth students.

These actions are being provided on an LEA-wide basis and we hope that all students with holistic services needs will benefit. However, because of the significant holistic support needs of our unduplicated (low-income and foster youth) students, and because these actions meet needs related to the chronic stresses and experiences of a socioeconomically disadvantaged status, we expect that these actions will particularly benefit our unduplicated students. We will measure our success in these areas using the metrics related to holistic services referrals, social worker student surveys, and school climate, in Goal 6.

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

Making Waves Academy is required to increase or improve services for English Learners, foster youth, and low-income students by 26.38%, which is equal to \$3,031,311, as shown above. In addition to the LEA-wide actions described in Prompt 1, we will provide the following actions on a "limited" basis to our English Learner students to meet our required percentage to increase or improve services: Goal 2, Actions 2.1, 2.2, 2.3, and 2.4 and Goal 3, Action 3.6:

After assessing the needs and circumstances of our unduplicated students, we learned that there are performance gaps in a variety of state and local indicators, including academic achievement on state assessments, particularly for our English learners. (See data discussion in Prompt 1). In addition, English Learners have specific needs related to progress in English language proficiency (as measured by the ELPAC) and making progress toward reclassification.

In order to address these needs of our English Learner students, we have targeted some specific actions in Goal 2 towards supporting our English Learner students' academic growth and progress toward reaching English language proficiency. Action 2.1 (ELD data analysis) involves monitoring the academic data (test results, grades, etc.) of each English Learner student in order to develop individual learning plans. Action 2.2 (ELD Professional Development) includes training on both integrated and designated ELD for faculty and leaders, and observation and feedback of teaching related to ELD standards and supports. Action 2.3 (English Learner program) includes the work to ensure that all English Learners receive designated ELD instruction, as well as integrated ELD scaffold and support in their core content classes. Action 2.4 (English Learner Reclassification) includes communicating with families about the requirements of reclassification and their students' progress toward it, as well as monitoring students after reclassification to ensure they are still making

progress. Finally Action 3.6 affirms our continuing commitment to provide translation and interpretation services for our families who speak languages other than English.

Our LEA’s total required percentage to increase or improve services is 26.38%. LCFF expenditures from contributing actions 1.3, 2.1-2.6, 3.6, 4.1, 4.2, 4.4, 6.1-6.5, and 8.2-8.6 total to \$3,852,375, as seen in the 2023-24 Contributing Expenditures Tables (below). This means that the planned quantitative increase in services is 33.52% (calculated through dividing the planned contributing LCFF expenditures by the projected LCFF base grant). This demonstrates that we are meeting/exceeding the required percentage.

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.

Making Waves Academy, a single-school LEA, has a high concentration of unduplicated pupils (English learners, low-income students, and foster youth): 83.5% as of Census Day, October 5, 2022. As such we receive the concentration grant and the newer concentration grant “add on.” We will utilize the additional concentration grant add-on funding to increase the number of staff providing direct services to students, through the hiring of campus supervisors and credentialed teachers, both groups of which provide direct services to students.

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$10,447,596.00	\$3,687,942.00		\$565,075.00	\$14,700,613.00	\$11,676,440.00	\$3,024,173.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Credential process	All	\$64,425.00				\$64,425.00
1	1.2	Facilities conditions and review plan	All	\$182,645.00	\$2,621,838.00			\$2,804,483.00
1	1.3	Review and adopt curriculum	English Learners Low Income	\$182,160.00				\$182,160.00
1	1.4	Teacher residents and teacher induction	All	\$411,038.00				\$411,038.00
2	2.1	ELD data analysis and implementation of success metrics	English Learners	\$18,150.00				\$18,150.00
2	2.2	ELD Professional Development	English Learners	\$13,613.00				\$13,613.00
2	2.3	English Learner Program	English Learners	\$19,890.00			\$44,740.00	\$64,630.00
2	2.4	English Learner Reclassification	English Learners	\$18,150.00				\$18,150.00
2	2.5	Instructional Coaching and Professional Development	English Learners Foster Youth Low Income	\$255,480.00			\$107,703.00	\$363,183.00
2	2.6	Math PD and Coaching	English Learners Foster Youth Low Income	\$10,000.00			\$60,877.00	\$70,877.00
3	3.1	Participation and input opportunities	All	\$80,118.00				\$80,118.00
3	3.2	Family engagement	All	\$49,140.00				\$49,140.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.3	Parent leadership & support	All	\$10,000.00				\$10,000.00
3	3.4	School-Home communication tool	All	\$6,900.00				\$6,900.00
3	3.5	Translation	English Learners	\$30,000.00				\$30,000.00
4	4.1	Graduation Pathways	English Learners	\$130,963.00				\$130,963.00
4	4.2	College/Career	English Learners	\$93,485.00				\$93,485.00
4	4.3	AP Exam	All	\$42,325.00				\$42,325.00
4	4.4	Post-secondary planning	English Learners	\$123,065.00				\$123,065.00
5	5.1	Attendance messaging and consistent practice	All	\$62,897.00				\$62,897.00
5	5.2	Attendance: SARB/SART process	All	\$91,289.00				\$91,289.00
5	5.3	Student Enrollment, Retention, and Transfers	All	\$49,832.00				\$49,832.00
5	5.4	Student Activities	All	\$130,650.00				\$130,650.00
6	6.1	Social Emotional Learning	Foster Youth Low Income	\$177,073.00				\$177,073.00
6	6.2	Advisory Curriculum	Foster Youth Low Income	\$24,570.00				\$24,570.00
6	6.3	Safety and Connectedness Data	Foster Youth Low Income	\$120,036.00				\$120,036.00
6	6.4	Support Team (Social Workers)	Foster Youth Low Income	\$203,182.00				\$203,182.00
6	6.5	Student Support Referrals and Services	Foster Youth Low Income	\$191,275.00			\$24,000.00	\$215,275.00
6	6.6	Campus Supervisors	All	\$643,717.00				\$643,717.00
6	6.7	Behavior Data System	All	\$109,600.00				\$109,600.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
6	6.8	Cultural Celebrations	All	\$25,000.00				\$25,000.00
7	7.1	Course access	All	\$54,460.00	\$13,728.00		\$28,883.00	\$97,071.00
7	7.2	Expand course offerings	All	\$26,525.00				\$26,525.00
7	7.3	Career and Technical Education (CTE)	All	\$116,374.00				\$116,374.00
8	8.1	Tier 1 instruction	All	\$4,438,286.00				\$4,438,286.00
8	8.2	Academic interventions	English Learners Foster Youth Low Income	\$2,032,901.00			\$234,990.00	\$2,267,891.00
8	8.3	Educational software	English Learners Foster Youth Low Income	\$23,500.00				\$23,500.00
8	8.4	Assessment tools	English Learners Foster Youth Low Income	\$93,250.00				\$93,250.00
8	8.5	Progress monitoring and data analysis	English Learners Foster Youth Low Income	\$26,632.00	\$27,456.00		\$31,941.00	\$86,029.00
8	8.6	Extended learning	English Learners Foster Youth Low Income	\$65,000.00			\$31,941.00	\$96,941.00
8	8.7	Special Education	Students with Disabilities		\$1,024,920.00			\$1,024,920.00

2023-24 Contributing Actions Tables

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$11,492,688	\$3,031,311	26.38%	0.00%	26.38%	\$3,852,375.00	0.00%	33.52 %	Total:	\$3,852,375.00
								LEA-wide Total:	\$3,752,572.00
								Limited Total:	\$99,803.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	Review and adopt curriculum	Yes	LEA-wide	English Learners Low Income	All Schools	\$182,160.00	
2	2.1	ELD data analysis and implementation of success metrics	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$18,150.00	
2	2.2	ELD Professional Development	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$13,613.00	
2	2.3	English Learner Program	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$19,890.00	
2	2.4	English Learner Reclassification	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$18,150.00	
2	2.5	Instructional Coaching and Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$255,480.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.6	Math PD and Coaching	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
3	3.5	Translation	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$30,000.00	
4	4.1	Graduation Pathways	Yes	LEA-wide	English Learners	All Schools	\$130,963.00	
4	4.2	College/Career	Yes	LEA-wide	English Learners	All Schools	\$93,485.00	
4	4.4	Post-secondary planning	Yes	LEA-wide	English Learners	All Schools	\$123,065.00	
6	6.1	Social Emotional Learning	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$177,073.00	
6	6.2	Advisory Curriculum	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$24,570.00	
6	6.3	Safety and Connectedness Data	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$120,036.00	
6	6.4	Support Team (Social Workers)	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$203,182.00	
6	6.5	Student Support Referrals and Services	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$191,275.00	
8	8.2	Academic interventions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,032,901.00	
8	8.3	Educational software	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$23,500.00	
8	8.4	Assessment tools	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$93,250.00	
8	8.5	Progress monitoring and data analysis	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$26,632.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
8	8.6	Extended learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$65,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$11,424,233.00	\$11,424,233.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Credential process	No	\$159,628.00	\$159,628.00
1	1.2	Facilities conditions and review plan	No	\$1,949,101.00	\$1,949,101.00
1	1.3	Review and adopt curriculum	No	\$158,100.00	\$158,100.00
1	1.4	Teacher residents and teacher induction	No	\$289,040.00	\$289,040.00
1	1.5	Enrichment Curricular Programs	No	\$20,000.00	\$20,000.00
2	2.1	ELD data analysis and implementation of success metrics	Yes	\$18,647.00	\$18,647.00
2	2.2	ELD Professional Development	Yes	\$13,985.00	\$13,985.00
2	2.3	English Learner Program	Yes	\$60,409.00	\$60,409.00
2	2.4	English Learner Reclassification	Yes	\$18,453.00	\$18,453.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.5	Instructional Coaching and Professional Development	Yes	\$212,100.00	\$212,100.00
2	2.6	Math PD and Coaching	Yes	\$58,264.00	\$58,264.00
3	3.1	Participation opportunities	No	\$12,589.00	\$12,589.00
3	3.2	Family engagement	No	\$12,588.00	\$12,588.00
3	3.3	Family engagement marketing	No	\$9,400.00	\$9,400.00
3	3.4	Parent leadership	No	\$12,700.00	\$12,700.00
3	3.5	School-Home communication tool	No	\$35,100.00	\$35,100.00
3	3.6	Translation	Yes	\$30,000.00	\$30,000.00
4	4.1	Graduation Pathways	Yes	\$101,887.00	\$101,887.00
4	4.2	College/Career	Yes	\$19,147.00	\$19,147.00
4	4.3	AP Exam	No	\$17,797.00	\$17,797.00
4	4.4	Post-secondary planning	Yes	\$97,000.00	\$97,000.00
5	5.1	Attendance messaging and consistent practice	No	\$80,484.00	\$80,484.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
5	5.2	Attendance: SARB/SART process	No	\$85,474.00	\$85,474.00
5	5.3	Student Enrollment, Retention, and Transfers	No	\$127,433.00	\$127,433.00
5	5.4	Student Activities Coordinator	No	\$89,475.00	\$89,475.00
6	6.1	Social Emotional Learning	Yes	\$148,216.00	\$148,216.00
6	6.2	Advisory Curriculum	Yes	\$30,250.00	\$30,250.00
6	6.3	Safety and Connectedness Data	Yes	\$103,722.00	\$103,722.00
6	6.4	Support Team (Social Workers)	Yes	\$206,310.00	\$206,310.00
6	6.5	Student Support Referrals and Services	Yes	\$386,000.00	\$386,000.00
6	6.6	Campus Supervisors	No	\$510,606.00	\$510,606.00
6	6.7	Behavior Data System	No	\$11,335.00	\$11,335.00
7	7.1	Course access	No	\$86,874.00	\$86,874.00
7	7.2	Alignment of course offerings	No	\$19,050.00	\$19,050.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
7	7.3	Expand course offerings	No	\$6,398.00	\$6,398.00
7	7.4	Career and Technical Education (CTE)	No	\$174,000.00	\$174,000.00
8	8.1	Tier 1 instruction	No	\$3,700,725.00	\$3,700,725.00
8	8.2	Academic interventions	Yes	\$1,621,203.00	\$1,621,203.00
8	8.3	Educational software	Yes	\$23,500.00	\$23,500.00
8	8.4	Assessment tools	Yes	\$85,500.00	\$85,500.00
8	8.5	Progress monitoring and data analysis	Yes	\$81,012.00	\$81,012.00
8	8.6	Extended (summer) learning	Yes	\$88,400.00	\$88,400.00
8	8.7	Special Education	No	\$452,331.00	\$452,331.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
	\$2,907,870.00	\$2,907,870.00	\$0.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.1	ELD data analysis and implementation of success metrics	Yes	\$18,647.00	\$18,647.00		
2	2.2	ELD Professional Development	Yes	\$13,985.00	\$13,985.00		
2	2.3	English Learner Program	Yes	\$19,363.00	\$19,363.00		
2	2.4	English Learner Reclassification	Yes				
2	2.5	Instructional Coaching and Professional Development	Yes	\$118,935.00	\$118,935.00		
2	2.6	Math PD and Coaching	Yes	\$29,495.00	\$29,495.00		
3	3.6	Translation	Yes	\$30,000.00	\$30,000.00		
4	4.1	Graduation Pathways	Yes	\$101,887.00	\$101,887.00		
4	4.2	College/Career	Yes	\$19,147.00	\$19,147.00		
4	4.4	Post-secondary planning	Yes	\$97,000.00	\$97,000.00		
6	6.1	Social Emotional Learning	Yes	\$148,216.00	\$148,216.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
6	6.2	Advisory Curriculum	Yes	\$30,250.00	\$30,250.00		
6	6.3	Safety and Connectedness Data	Yes	\$103,722.00	\$103,722.00		
6	6.4	Support Team (Social Workers)	Yes	\$206,310.00	\$206,310.00		
6	6.5	Student Support Referrals and Services	Yes	\$363,444.00	\$363,444.00		
8	8.2	Academic interventions	Yes	\$1,407,969.00	\$1,407,969.00		
8	8.3	Educational software	Yes	\$23,500.00	\$23,500.00		
8	8.4	Assessment tools	Yes	\$85,500.00	\$85,500.00		
8	8.5	Progress monitoring and data analysis	Yes	\$25,500.00	\$25,500.00		
8	8.6	Extended (summer) learning	Yes	\$65,000.00	\$65,000.00		

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)
		0.00%	0.00%	\$2,907,870.00	0.00%	0.00%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action is included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must

enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action

was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

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

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

- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column

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

LCFF Carryover Table

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

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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