



Navigator Schools

Board Meeting

Date and Time

Wednesday June 14, 2023 at 4:30 PM PDT

Location

- Gilroy Prep School, 277 I.O.O.F. Avenue, Gilroy, CA 95020
 - Zoom
-

This meeting will be held in compliance with the Brown Act.

Members of the public who wish to access this board meeting online may do so via Zoom at <https://zoom.us/join> or via telephone by calling [\(669\) 900-6833](tel:669-900-6833) or [\(669\) 444-9171](tel:669-444-9171).

Zoom Meeting ID: 957 6579 7418

Zoom Passcode: 826065

Teleconference Locations / Ubicaciones de Teleconferencias

- Hayward Collegiate Charter School, 166 West Harder Road, Hayward, CA 94544
 - Hollister Prep School, 881 Line Street, Hollister CA 95020
 - Watsonville Prep School, 407 Main Street, Watsonville, CA 95076
 - 1065 Byers Street, Gilroy, CA 95020
 - 1365 Locust Street, Denver, CO 80220
 - 3410 Maraga Boulevard, Lafayette, CA 94549
 - 5357 Federation Court, San Jose, CA 95123
-

Members of the public attending online who wish to comment during the board meeting will use the online “raise hand” tool in Zoom when the chairperson elicits public comments. Members of the public planning to attend by phone are requested to confirm their intent to comment up to one hour prior to the meeting via [e-mail](#).

Individual comments will be limited to three minutes. If an interpreter is needed, comments will be translated into English and the time limit shall be six minutes. At its discretion, the board may limit the total time allotted to public comments and set new time limits for individual comments. The board reserves the right to mute and remove a participant from the meeting if the participant unreasonably disrupts the meeting.

Requests for disability-related modifications or accommodations to participate in this public meeting should be submitted forty-eight hours prior to the meeting via [e-mail](#). All efforts will be made for reasonable accommodations. The agenda and public documents will be modified upon request as required by Section 202 of the Americans with Disabilities Act.

Esta reunión se llevará a cabo de conformidad con la Brown Act.

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Los comentarios públicos se limitarán a tres minutos. Si se necesita un intérprete, los comentarios se traducirán al inglés y el límite de tiempo será de seis minutos. A su discreción, la mesa directiva puede limitar el tiempo total asignado a los comentarios del público y establecer nuevos límites de tiempo para los comentarios individuales. La mesa directiva se reserva el derecho de expulsar a un participante de la reunión si éste interrumpe injustificadamente la reunión.

Las solicitudes de modificaciones o adaptaciones relacionadas con una discapacidad para participar en esta reunión pública deberán presentarse cuarenta y ocho horas antes de la reunión por [correo electrónico](#). Se hará todo lo posible por realizar adaptaciones razonables. El orden del día y los documentos públicos se modificarán si se solicita, tal y como exige el artículo 202 de la Ley de Estadounidenses con Discapacidades.

Agenda

	Purpose	Presenter	Time
I. Opening Items			4:30 PM
Opening Items			

	Purpose	Presenter	Time
A. Record Attendance and Guests		Board Chair	1 m
The chairperson will direct S. Martin to confirm attendance via roll call.			
B. Call the Meeting to Order		Board Chair	1 m
C. Public Comments		Board Chair	5 m
The board will receive public comments regarding non-agenda items, if any, following expectations and time limits reviewed by the chairperson.			
D. Board Chair's Opening Remarks		Board Chair	5 m
The chairperson will provide introductory remarks.			
E. Approve Minutes from Previous Regular Board Meeting	Approve Minutes	Board Chair	1 m
Members will vote on the approval of minutes from the board meeting held on April 4, 2023.			
Approve minutes for Board Meeting on April 4, 2023			
II.			4:43 PM
Open Session, Part 1			
A. Resolution: Recognition of Sharon Waller on the Occasion of Her Retirement	Discuss	Board Chair	10 m
The board will discuss and vote on the approval of Board Resolution 2023-16: Recognition of Sharon Waller, Co-Founder of Navigator Schools, on the Occasion of Her Retirement.			
B. Public Hearing for Proposed 2023-24 Local Control and Accountability Plans	Discuss	Board Chair	10 m
The board will conduct a public hearing concerning the proposed 2023-24 Local Control and Accountability Plans (LCAP) for Gilroy Prep School, Hayward Collegiate, Hollister Prep School, and Watsonville Prep School. Protocols for public comments are listed in the Notice section of this agenda.			
C. Boys and Girls Club Proposed Memorandum of Understanding	Vote	Kirsten Carr	10 m
The board will vote on the approval of the proposed Memorandum of Understanding with the Boys and Girls Club of Silicon Valley for the provision of extended learning			

	Purpose	Presenter	Time
opportunity services during summer 2023 at Gilroy Prep School and Hollister Prep School.			

- | | | | | |
|---|--|---------|-------------|-----|
| D. | 2023-24 Navigator Schools Board Meeting Schedule | Discuss | Board Chair | 5 m |
| The board will consider a proposed list of meeting dates for 2023-24. | | | | |

III. Closing Items 5:18 PM

- | | | | | |
|--|-----------------|------|-------------|-----|
| A. | Adjourn Meeting | Vote | Board Chair | 1 m |
| Board members will vote on adjournment of the meeting. Votes will be recorded via roll call. | | | | |

Coversheet

Approve Minutes from Previous Regular Board Meeting

Section: I. Opening Items
Item: E. Approve Minutes from Previous Regular Board Meeting
Purpose: Approve Minutes
Submitted by:
Related Material: Minutes for Board Meeting on April 4, 2023

APPROVED



Navigator Schools

Minutes

Board Meeting

Date and Time

Tuesday April 4, 2023 at 6:00 PM

Location

The Neon Exchange, 7365 Monterey Street, Gilroy, CA 95020

This meeting will be held in compliance with the Brown Act.

Members of the public who wish to access this board meeting online may do so via Zoom at <https://zoom.us/join> or via telephone by calling [\(669\) 900-6833](tel:669-900-6833) or [\(646\) 876-9923](tel:646-876-9923).

Meeting ID: 990 9523 6065

Passcode: 370162

Teleconference Locations / Ubicaciones de Teleconferencias

- Hayward Collegiate Charter School, 166 W Harder Road, Hayward, CA 94544
- Hollister Prep School, 881 Line Street, Hollister CA 95020
- Watsonville Prep School, 407 Main Street, Watsonville, CA 95076
- 169 Redding Road, Campbell, CA 95008
- 3410 Maraga Boulevard, Lafayette, CA 94549
- 64797 US Highway 285, Bailey, CO 80421

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Directors Present

Alfred Morikang (remote), Chuck Daggs (remote), Ian Connell (remote), JP Anderson (remote), Jaime Quiroga (remote), John Flaherty (remote), Shara Hegde (remote), Victor Paredes-Colonia (remote)

Directors Absent

Claire Grissom

Guests Present

Kevin Sved (remote), Sean Martin (remote)

I. Opening Items

A.

Record Attendance and Guests

B. Call the Meeting to Order

John Flaherty called a meeting of the board of directors of Navigator Schools to order on Tuesday Apr 4, 2023 at 6:04 PM.

C. Public Comments

There were no public comments.

D. Board Chair's Opening Remarks

The chairperson welcomed participants.

E. Approve Minutes from Previous Meeting

JP Anderson made a motion to approve the minutes.
Jaime Quiroga seconded the motion.
The board **VOTED** unanimously to approve the motion.

Roll Call

JP Anderson	Aye
Alfred Morikang	Aye
Claire Grissom	Absent
Ian Connell	Aye
Shara Hegde	Aye
John Flaherty	Aye
Chuck Daggs	Aye
Jaime Quiroga	Aye
Victor Paredes-Colonia	Aye

Motion to approve the minutes from Special Board Meeting on 03-29-23.
The board **VOTED** unanimously to approve the motion.

Roll Call

Chuck Daggs	Aye
Shara Hegde	Aye
JP Anderson	Aye
Victor Paredes-Colonia	Aye
Alfred Morikang	Aye
Claire Grissom	Absent
John Flaherty	Aye
Ian Connell	Aye
Jaime Quiroga	Aye

F. Reapprove Minutes from February 7, 2023 Meeting

JP Anderson made a motion to approve the minutes.
Chuck Daggs seconded the motion.

The board **VOTED** unanimously to approve the motion.

Roll Call

Claire Grissom	Absent
Victor Paredes-Colonia	Aye
Chuck Daggs	Aye
JP Anderson	Aye
Ian Connell	Aye
Alfred Morikang	Aye
Jaime Quiroga	Aye
John Flaherty	Aye
Shara Hegde	Aye

G. CEO Report

K. Sved reported that Hayward Collegiate was awarded a two-year California Community Schools Partnership Program planning grant.

II. Committee Reports

A. Governance Committee Report

The committee chair explained that the committee had not met since the last regular board meeting; therefore, there was no news to report at this time.

B. Resolution: Re-Election of Board Members Chuck Daggs and Shara Hegde

Ian Connell made a motion to approve the resolution.

Jaime Quiroga seconded the motion.

The chairperson thanked the re-elected board members for their work and expertise.

The board **VOTED** unanimously to approve the motion.

Roll Call

Victor Paredes-Colonia	Aye
John Flaherty	Aye
Claire Grissom	Absent
Alfred Morikang	Aye
Shara Hegde	Aye
JP Anderson	Aye
Ian Connell	Aye
Chuck Daggs	Aye
Jaime Quiroga	Aye

C. Resolution: Extension and Alignment of Board Member Terms to June 30

JP Anderson made a motion to approve the resolution.

Shara Hegde seconded the motion.

J. Flaherty briefly explained the purpose of the alignment process. V. Parades-Colonia, having agreed to an extension of his term on the board for several additional weeks, was thanked by the board chair.

The board **VOTED** unanimously to approve the motion.

Roll Call

Victor Paredes-Colonia	Aye
Claire Grissom	Absent
Ian Connell	Aye
Alfred Morikang	Aye
Jaime Quiroga	Aye
Chuck Daggs	Aye
JP Anderson	Aye
John Flaherty	Aye
Shara Hegde	Aye

D. Finance Committee Report

V. Paredes-Colonia reported the committee's approval of successful annual audit reports. He discussed the development of the preliminary budget for Navigator Schools, including impacts related to COVID-19 funding, a cost of living adjustment (COLA), and competitive salary rates. He also shared that the committee had received an update on Proposition 39, school facilities, and related architectural services from K. Sved.

E. Academic Committee Report

K. Sved shared on behalf of the committee chair, Claire Grissom (who was present), that the committee had not met since the last board meeting. A related academic topic, Star interim assessments, would be addressed later in the current meeting agenda.

III. Topical Items

A. CEO Search Update

Committee members commended the expertise of the search firm, Leveled Talent. Several candidate interviews were completed, and more have been scheduled in the future. Members were impressed by the volume and caliber of applicants.

B. Star Interim Assessment Results Update

J. Dent reviewed levels of student growth and proficiency as evidenced in recent Star interim assessment results. He compared last year's summative, state testing results (the California Annual Assessment of Academic progress, aka CAASPP or SBAC) to current Star results, and used this correlation to predict outcomes for this year's summative CAASPP assessments in English Language Arts and math. He discussed school-level results and shared a sample classroom-level report. Board members asked questions about equity, successful math instruction, intervention strategies, and intervention attendance. Members expressed interest in increased access to assessment data, a

potential Star data dashboard, and student group data. Staff and members discussed student homework, parent/guardian communications, tracking data through college, and college credit programs.

C. Preliminary 2023-24 Budget

A. Ortiz presented preliminary 2023-24 budget information for Navigator Schools, including discussion of three-year projections, COVID-19 funds, and additional state and federal funds. She answered clarifying questions, addressing topics of salary rates and a Cost of Living Adjustment (COLA); employee benefits; steps and deadlines of the budgeting process; and board next steps. Members requested a budget calendar to support board planning.

D. Authorization for 5% COLA and Salary Adjustment

COLA and salary adjustment topics were discussed during the time allotted to the previous agenda item.

Victor Paredes-Colonia made a motion to authorize the 5% COLA and Salary Adjustment.

Jaime Quiroga seconded the motion.

The board **VOTED** unanimously to approve the motion.

Roll Call

JP Anderson	Aye
Jaime Quiroga	Aye
Victor Paredes-Colonia	Aye
John Flaherty	Aye
Alfred Morikang	Aye
Chuck Daggs	Aye
Claire Grissom	Absent
Shara Hegde	Aye
Ian Connell	Aye

E. Hayward Collegiate Proposition 39 Final Offer Response

K. Sved review the Proposition 39 final offer response from Hayward Unified School District. He provided reasons and explanations for rejecting the offer. He presented a split-site option for school facilities in 2023-24. Members discussed the district offer, considered the split-site option, and asked clarifying questions.

Shara Hegde made a motion to approve board recommendation to reject the Proposition 39 offer.

Jaime Quiroga seconded the motion.

The board **VOTED** unanimously to approve the motion.

Roll Call

Victor Paredes-Colonia	Aye
Alfred Morikang	Aye
Claire Grissom	Absent

Roll Call

Ian Connell	Aye
Chuck Daggs	Aye
John Flaherty	Aye
JP Anderson	Aye
Shara Hegde	Aye
Jaime Quiroga	Aye

F. Architectural Services Agreement for Hayward Collegiate Planning

K. Sved reviewed charter enrollment requirements, the material revision process, and the development of a plan for long term site solutions. He shared a slide deck summarizing the historical development of Hayward Collegiate facilities and current opportunities. He discussed Hayward Collegiate facilities needs; permitting processes and studies; next steps; and support options. He shared a site map and potential classroom configurations. Members discussed important stakeholder relationships, feedback, and community support; local political climate; long-term goals and considerations; and important steps in the development process.

Jaime Quiroga made a motion to approve the Architectural Services Agreement for Hayward Collegiate.

Ian Connell seconded the motion.

The board **VOTED** unanimously to approve the motion.

Roll Call

Victor Paredes-Colonia	Aye
Shara Hegde	Aye
Chuck Daggs	Aye
Ian Connell	Aye
Jaime Quiroga	Aye
Alfred Morikang	Aye
Claire Grissom	Absent
JP Anderson	Aye
John Flaherty	Aye

G. Facilities Update

K. Sved provided facilities updates for Gilroy Prep, Hollister Prep, and Watsonville Prep. He covered the recent demolition of a district structure at GPS and the potential configuration of kindergarten classrooms. He reviewed recent developments concerning Propositions 51 and 39 at HPS, and he presented next steps for overall planning, including considerations of feasibility and financing. He reviewed grade level enrollment growth at WPS, related facilities issues, and next steps.

IV. Closing Items

A. Adjourn Meeting

J. Flaherty offered parting comments on the topic of future board/parent group meetings. Members mentioned related topics including proactive plans pertaining to school security, development of board data dashboards, and methods for collecting parent feedback. K. Sved thanked staff for supporting logistical preparation for the meeting.

JP Anderson made a motion to adjourn.

Shara Hegde seconded the motion.

The board **VOTED** unanimously to approve the motion.

Roll Call

JP Anderson	Aye
Chuck Daggs	Aye
Victor Paredes-Colonia	Aye
Shara Hegde	Aye
John Flaherty	Aye
Ian Connell	Aye
Jaime Quiroga	Aye
Claire Grissom	Absent
Alfred Morikang	Aye

There being no further business to be transacted, and upon motion duly made, seconded and approved, the meeting was adjourned at 7:58 PM.

Respectfully Submitted,
Sean Martin

Coversheet

Resolution: Recognition of Sharon Waller on the Occasion of Her Retirement

Section: II. Open Session, Part 1
Item: A. Resolution: Recognition of Sharon Waller on the Occasion of Her Retirement
Purpose: Discuss
Submitted by:
Related Material: BOARD RESOLUTION BR 2023-16.pdf

BOARD RESOLUTION BR 2023-16

June 20, 2023

RECOGNITION OF SHARON WALLER, CO-FOUNDER OF NAVIGATOR SCHOOLS, ON THE OCCASION OF HER RETIREMENT

A RESOLUTION OF THE BOARD OF DIRECTORS of Navigator Schools to recognize Sharon Waller for her vision, leadership, and immense contributions to Navigator Schools,

WHEREAS Sharon Waller co-founded Navigator Schools in 2011 to champion the success all students regardless of circumstances,

WHEREAS Sharon Waller, through the strength of her values, convictions, and personal inspirations, including the life and work of Martin Luther King, Jr., transformed a dream of improving education into a successful network of high-achieving, innovative, and equitable schools,

WHEREAS Sharon Waller has inspired and supported the professional service of teachers, counselors, administrators, and graduates through her impeccable character, dedication, and commitment to students, families, and the community,

WHEREAS Sharon Waller has resolutely promoted and implemented the full inclusion of students with special needs, individualized systems of supports for all learners, and social emotional learning,

WHEREAS Sharon Waller is a tireless advocate for Navigator Schools at the local, district, and state level, serving as a passionate and eloquent proponent of the organization during charter development, submission and renewal activities,

WHEREAS Sharon Waller is universally appreciated as a friend to all and a shining light of servant leadership throughout all Navigator Schools,

WHEREAS the legacy of kindness, courage, and vision created by Sharon Waller will forever remain at the heart of Navigator Schools,

WHEREAS the entire Navigator Schools family extends its gratitude to Sharon Waller,

Now therefore, it is:

RESOLVED, the Board recognizes, celebrates, and thanks Sharon Waller on the occasion of her retirement.

PASSED AND ADOPTED by the Board of Directors of Navigator Schools at its regular meeting for which a quorum was present on June 20, 2023, held in Gilroy, Santa Clara County, California.

The Board Secretary of the Corporation certifies that this resolution was adopted at the dated meeting of the board of directors.

Signature of Secretary

Date

Ian Connell, Board Secretary, Navigator Schools, a California Nonprofit Public Benefit Corporation

Coversheet

Public Hearing for Proposed 2023-24 Local Control and Accountability Plans

Section: II. Open Session, Part 1
Item: B. Public Hearing for Proposed 2023-24 Local Control and Accountability
Plans
Purpose: Discuss
Submitted by:
Related Material: 1. Notice of Public Hearing 2023.pdf
2023-24 HC LCAP Draft 6-13-23.pdf
2023-24 GPS LCAP Draft 6-13-23.pdf
2023-24 HPS LCAP Draft 6-13-23.pdf
2023-24 WPS LCAP Draft 6-13-23.pdf



NOTICE OF PUBLIC HEARING

2023-24 Local Control and Accountability Plan

Notice is hereby given that on Wednesday, June 14, 2023, at 4:30 PM the Navigator Schools Board of Directors will hold a public hearing for the proposed 2023-24 Local Control and Accountability Plan (LCAP) for Gilroy Prep School, Hayward Collegiate, Hollister Prep School, and Watsonville Prep School. The plans describe key goals for students as well as the actions (with expenditures) schools will take to achieve the goals and the measures used to indicate progress. The LCAP also includes an Annual Update, which reflects the implementation of the current year's LCAP (2022-23). Meeting details and related LCAP documents can be accessed online at the Navigator Schools Board of Directors website:
<https://app2.boardontrack.com/org/kPrDXP/event/details/62359>

All interested persons are encouraged to attend.

Posted June 9, 2022 on: Gilroy Prep School, Hayward Collegiate, Hollister Prep School, and Watsonville Prep School Websites; Navigator Schools Board Meeting Agenda Website (Board On Track)

Contact: Sean Martin, Executive Assistant to the CEO, sean.martin@navigatorschools.org

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Hayward Collegiate Charter

CDS Code:

School Year: 2023-24

LEA contact information:

Ami Ortiz

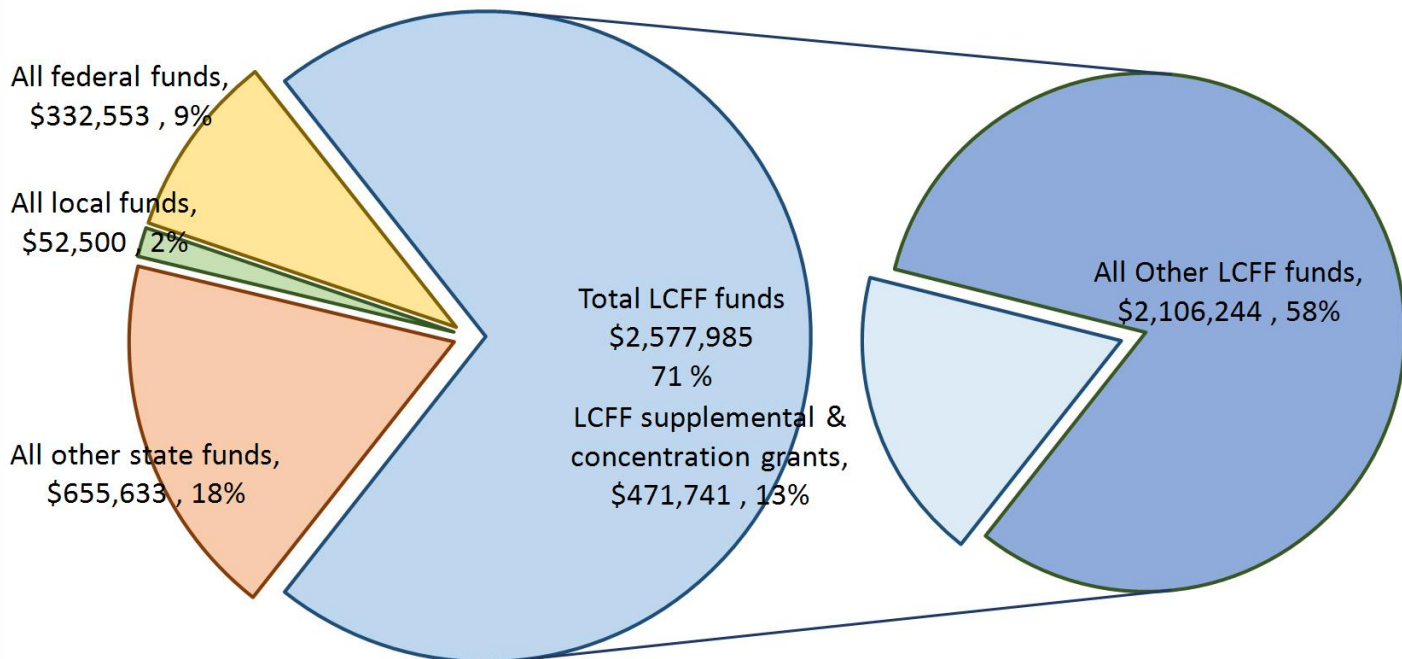
Director of Business & Finance

831-217-4881

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

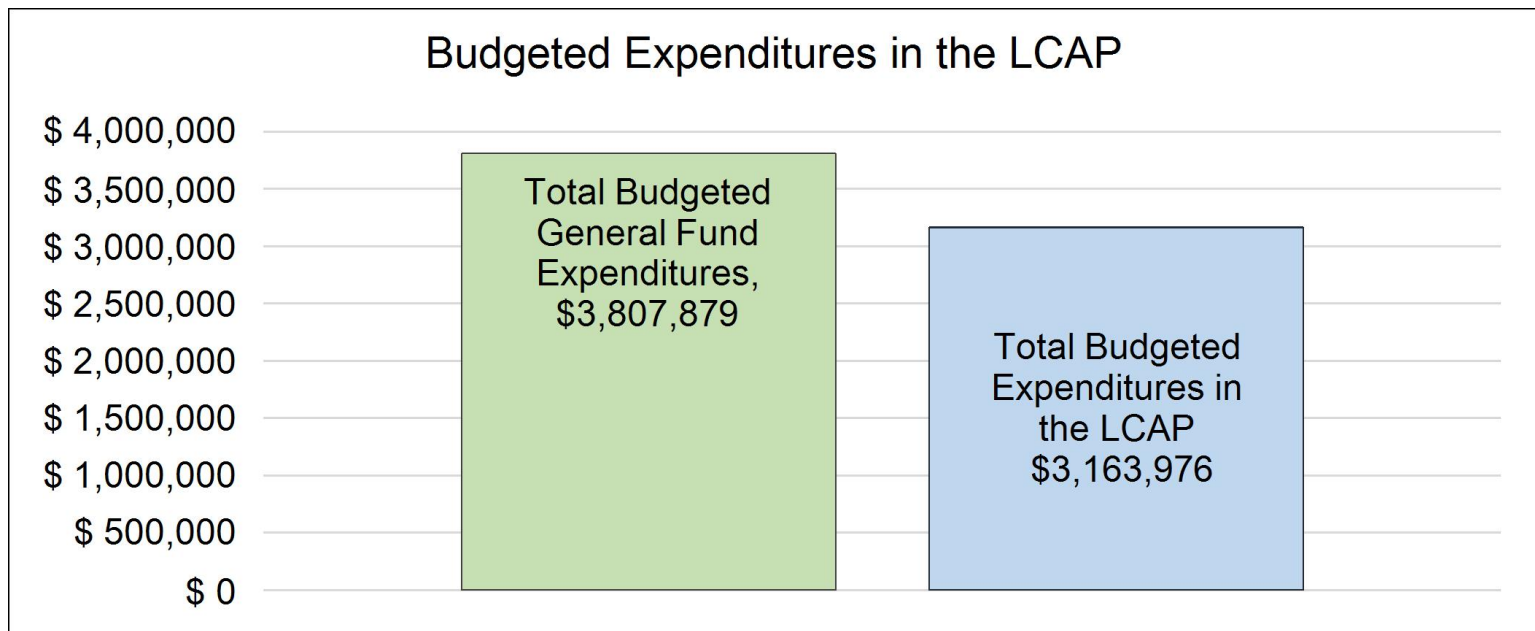


This chart shows the total general purpose revenue Hayward Collegiate Charter expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Hayward Collegiate Charter is \$3,618,671, of which \$2577985 is Local Control Funding Formula (LCFF), \$655633 is other state funds, \$52500 is local funds, and \$332553 is federal funds. Of the \$2577985 in LCFF Funds, \$471741 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 Hayward Collegiate Charter 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: Hayward Collegiate Charter plans to spend \$3807879 for the 2023-24 school year. Of that amount, \$3163976 is tied to actions/services in the LCAP and \$643,903 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

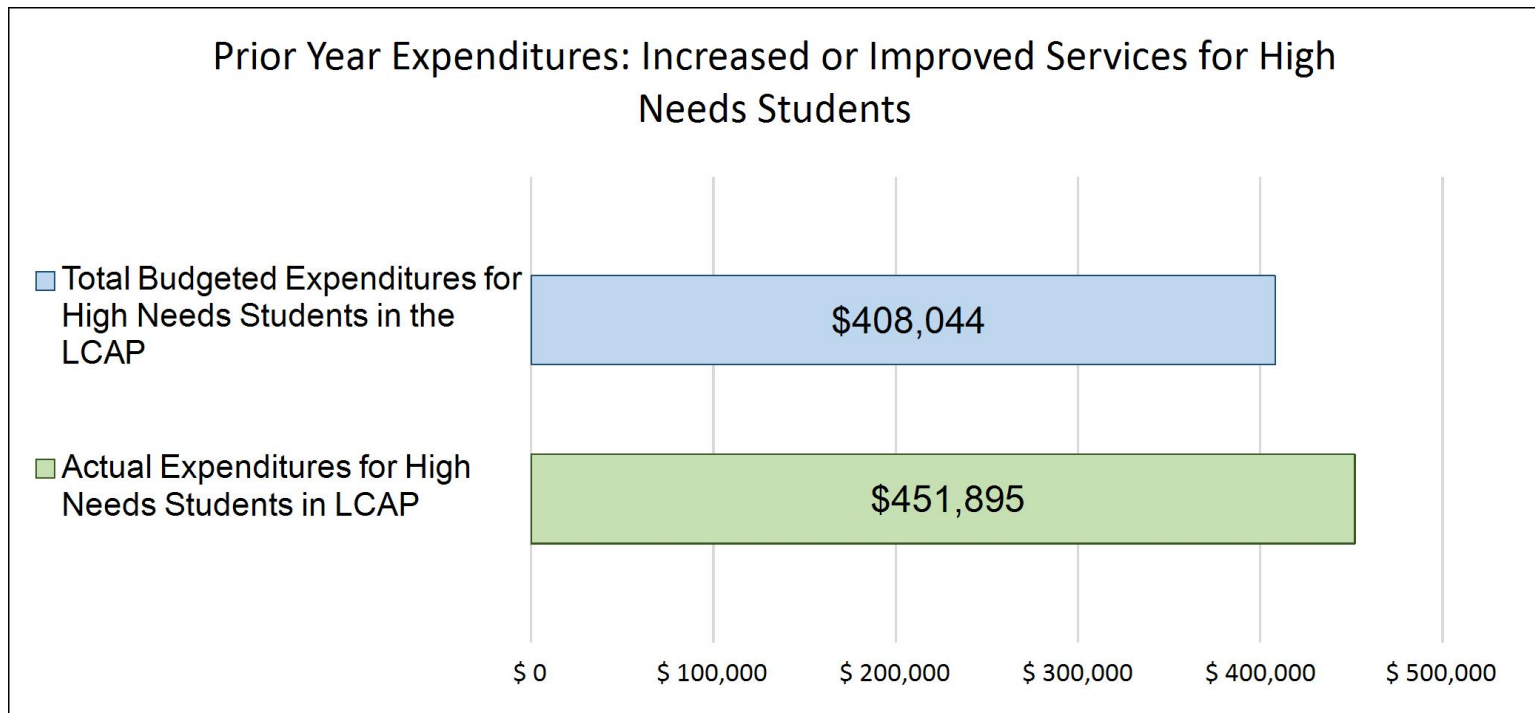
Other operating expenses, including consulting fees, legal fees, audit, field trips, communications, prof dev, liability insurance, and payroll expenses

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

In 2023-24, Hayward Collegiate Charter is projecting it will receive \$471741 based on the enrollment of foster youth, English learner, and low-income students. Hayward Collegiate Charter must describe how it intends to increase or improve services for high needs students in the LCAP. Hayward Collegiate Charter plans to spend \$1334039 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 Hayward Collegiate Charter budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Hayward Collegiate Charter 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, Hayward Collegiate Charter's LCAP budgeted \$408044 for planned actions to increase or improve services for high needs students. Hayward Collegiate Charter actually spent \$451,895 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Hayward Collegiate Charter	Ami Ortiz Director of Business & Finance	ami.ortiz@navigatorschools.org 831-217-4881

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.

Hayward Collegiate (HC) serves a student body in grades transitional kindergarten through grade 5. HC served 151 students with the following demographics: 49% socio-economically disadvantaged, 33.8% English language learners, and 6% special education. HC students are ethnically diverse: 70.9% Hispanic or Latino, 1.3% White, 9.9% Asian, 6.6% African-American, and 11.3% other. The US Census Bureau estimates the City of Hayward had a population of 156,754 in 2022.

HC serves its students and community by providing high quality educational services. HC students participate in the state testing system which uses tests developed and administered by the Smarter Balanced Assessment Consortium (SBAC). In spring 2022, 50% of HC students scored proficient or advanced in English Language Arts and 59.26% scored proficient or advanced in Math, both significantly higher than state averages. HC is managed by Navigator Schools (Navigator), which is a Charter Management Organization dedicated to providing high quality educational services to K-8 students in the Central Coast region of California. Navigator also operates Gilroy Prep, Hollister Prep and Watsonville Prep.

Reflections: Successes

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

We have implemented a network-wide data analysis and reporting system called Educlimber which allows us to predict success on the CSD. It also allows us to track student academic progress on local assessments. In the areas of attendance, we have aggressively addressed chronic absenteeism by calling families when a child is absent and parent conferences. Lastly, we have implemented restorative justice practices as an alternative to suspensions. We anticipate seeing improvement on the dashboard in the area of chronic absenteeism.

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.

Chronic absenteeism has been an area that the school needed to take immediate action on and we have. As mentioned above, the site aggressively monitors chronic absenteeism. Some of these strategies include: home visits, parent conferences with the teacher and site administrators to problem solve and create attendance contracts with families, and the use of a check-in and check-out system to encourage students. In extreme cases, we have provided unique support such as picking students up in the mornings to ensure their attendance.

LCAP Highlights

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

This year's LCAP supports ongoing academic growth by continuing with a steady focus on strategies that have proven successful for Navigator Schools: creating a culture of excellence, data-driven instruction, coaching for continuous improvement, multi-tiered system of support, and effective integration of technology to support blended learning and personalized learning. A key feature of the 2023-24 LCAP is to continue to implement strategies that lower the number of students who are chronically absent.

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Staff attended School Site Council meetings, Family Community Meetings/Coffees, sent surveys, attended staff huddles and talked with stakeholders on campus. This feedback was then shared with the Directors & Chiefs team for review.

A summary of the feedback provided by specific educational partners.

Families were concerned about school safety and the increase of behavioral issues on campus. They wanted the sites to focus on social emotional learning as well as anti-bullying efforts.

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

Additional support in classrooms was also directly related to the need to address learning loss, still as an effect of the pandemic.

Goals and Actions

Goal

Goal #	Description
1	<p>2023-24 Goal 1: Create a Culture of Excellence within the school community (students, staff, and parents) to foster a positive school climate, promote a sense of belonging and nurture social, emotional, and academic growth.</p> <p>(2022-23 Goal 1: Hayward Hayward Collegiate students will develop as critical, creative, global thinkers with strong foundational skills in math, reading, and writing.)</p>

An explanation of why the LEA has developed this goal.

2023-24 The key indicator of a students' success in school can be directly tied to their level of engagement and instilling a strong culture is crucial for that engagement. From the moment a student, staff member, family, or outside visitor steps onto a Navigator campus, they can feel the strong Navigator culture.

(2022-23: The mission of Hayward Collegiate is to ensure rigorous academics in every classroom and individualized supports for every learner so that all students in transitional kindergarten through sixth grade can thrive in the colleges of their choice and can communicate and lead with confidence. The Standards-aligned and personalized instruction action will result in teachers rating 100% curriculum materials as adequate, up-to-date, and aligned to school goals and state/national standards, including ELD standards and in 100% of students have access to their own copies of standards-aligned instructional materials for use at school and at home, as well as by 100% of students being enrolled in a broad course of study. The teacher hiring action will result in 100% of core and EL teachers being properly credentialed and appropriately assigned. The Interventions, Support for students with disabilities, Professional Development, Teacher Coaching and Supervision actions will support student progress in each of the following metrics: NWEA MAP: % meeting growth targets in Reading and Math. The English learner Instruction action will result in high English Learner progress as demonstrated by the English Learner Progress Indicator and increased English Learner reclassification rates.)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
NWEA MAP: % meeting Fall to Spring growth target (Source: Local)	2020-21: 13% of students met Fall to Spring math growth target 27% of Students met Fall to Spring reading growth target (Baseline data corrected in 2022)	2021-22: 60% of students met Fall to Spring math growth target 67% of students met Fall to Spring reading growth target	NWEA was not utilized for testing this year. STAR testing took place 5 times this year		N/A
% of core and EL teachers are properly credentialed and appropriately assigned (Source: Local)	100%	2021-22: 100%	100%		N/A
Teacher survey: 100% of curriculum materials are adequate, up-to-date, and aligned to school goals and state/national standards, including ELD standards (Source: Local)	100%	2021-22: 100%	Data not collected		N/A
% of students with access to their own copies of standards-aligned instructional	100%	2021-22: 100%	100%		N/A

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
materials for use at school and at home (Source: Local)					
ELPAC Summative: % of students improving a level (Dashboard measure)	2019-20 ELPAC testing canceled due to the pandemic.	2020-21 Level 3 or 4: 79.3% Proficient: 34.5% ELPI not provided for 2021	Not yet available		N/A
EL reclassification rate (target to exceed district by at least 5%) (Source: Dataquest)	2019-20: 0%	2020-21: 0%	0%		N/A
CAASPP performance: ELA, Math, and Science % Met/Exceeded Standard for all students and all numerically significant subgroups. (Source: Dataquest)	No CAASPP testing administered until 2022.	No CAASPP testing administered until 2022.	In 2021-22 50% of students met or exceeded standards in ELA and 59.26% met or exceeded standards in Math		N/A
% of students enrolled in a broad course of study (Source: Local)	100%	2021-22: 100%	100%		N/A
New 2023-24: Staff Surveys	70% of staff feel proud to tell people where	N/A	96% of staff feel proud to tell people where		At least 96% of staff feel proud to tell

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	they work and 70% would recommend working at Navigator to a good friend.		they work and 86% would recommend working at Navigator to a good friend.		people where they work and 86% would recommend working at Navigator to a good friend.
New 2023-24: Parent Surveys	70% of parents feel their child is safe and supported on campus and 70% are satisfied with their child’s academic results.	N/A	100% of parents feel their child is safe and supported on campus and 100% are satisfied with their child’s academic results.		At least 90% of parents feel their child is safe and supported on campus and 90% are satisfied with their child’s academic results.
New 2023-24: Student Surveys	70% feel proud to belong to HC most or all of the time, 70% feel that adults at the school cared about them most or all of the time, and 70% agree that they felt safe at school	N/A	67% feel proud to belong to HC most or all of the time, 73% feel that adults at the school cared about them most or all of the time, and 87% agree that they felt safe at school		At least 67% feel proud to belong to HC most or all of the time, 73% feel that adults at the school cared about them most or all of the time, and 87% agree that they felt safe at school
New2023-24: Suspension Rates	Less than 2%	N/A	.7%		Less than 2%
New 2023-24: Student Attendance Rates, as a measure of student engagement	96%	N/A	94.68%		96%
New 2023-24: Chronic Absenteeism	Less than 10%	N/A	5.7%		Less than 6%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1		Staff Hayward Collegiate with leadership team to lead development and maintenance of positive school culture and operate a school office with bilingual staff who provide a welcoming environment and support positive and proactive communication with the school community with communications in both English and Spanish.	\$444,968.00	No Yes
1.2		Provide a clean and safe environment, with facilities maintained and in good repair. Maintain a safe climate for students on our school grounds and in our parking lot by providing adequate yard duty staff to supervise students before and after school, and during recess and lunch.	\$333,198.00	No
1.3		Utilize the services of the Navigator Schools Support Office to provide charter management and support in governance, strategy, facilities, human resources, technology, finance, communications, academics, reporting, and operations, and parent engagement enabling site leadership to focus on instruction and culture.	\$360,918.00	Yes
1.4				

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. However, we were not able to hire an English Learner Coordinator as planned. Instead, the added English Learner support came from the Navigator Schools Support Office personnel as a result of Hayward Collegiate merging with Navigator Schools. Another aspect of the plan that was adjusted was relating to the plan to hire an assistant principal. A Vice Principal was hired. However, in March 2023 the Vice Principal was promoted to Principal, and the Vice Principal position was left vacant for the remainder of the school year.

Successes with the action implementation process include the fact that teachers felt supported with consistent coaching sessions. By adding full-time support from Small Group Instructors, we have been able to better differentiate our instruction to the needs of our students and to increase the opportunities for students to ask questions, to practice, and to progress more rapidly in their skills development.

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

There were no material differences.

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

The Standards-aligned and personalized instruction action is effective evidenced by 100% of students enrolled in a broad course of study. The teacher hiring action has been effective as evidenced by 100% of teachers being properly credentialed and appropriately assigned. Star assessments have demonstrated student academic growth exceeding expected growth in both English and Math.

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.

For 2023-24, the school is shifting the LCAP goals, metrics, desired outcomes, and actions to align with the five compass points of the Navigator Schools model.

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	<p>2023-24 Goal 2: All students will receive Data-Driven Instruction in Common Core State Standards (CCSS), Next Generation Science Standards (NGSS) and other California State Standards (ELD, Social Studies) from appropriately credentialed teachers and staff.</p> <p>(2022-23 Goal 2: Hayward Collegiate creates a school culture that fully engages all educational partners to encourage ownership and mission alignment.)</p>

An explanation of why the LEA has developed this goal.

2023-24 Relying on data to drive instruction enables every student to have his/her education personalized to challenge their areas of strength and support their areas for improvement. Knowing where every student is in relation to state standards gives the academic team the information it needs to prepare students to be critical thinkers throughout their educational career.

(2022-23: We are proud of the strong school culture we are developing at Hayward Collegiate. The Family Engagement in School Policies and Decision-Making and Community Engagement actions will support strong participation in the family survey, a high percent responding that they feel a sense of connectedness with the school community, along with the local indicator rating of Full Implementation and Sustainability regarding seeking parent input & promote parental participation in programs for unduplicated students and students with exceptional needs. The Social Emotional Learning and Student activities action will show success with high average daily attendance, low chronic absence, suspension, and expulsion rates. The Facilities Maintenance and Health & Safety action will contribute to facility inspection results indicating our school campus is in good repair and a high sense of safety as reported on the teacher and parent surveys.)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Survey: % who feel engaged in decision-making (Source: Local)	2021: 90.2%	2022: 96%	2023: Data not collected		N/A

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Survey: % indicating satisfaction with school safety and school connectedness (Source: Local)	2021: 100%	2022: Safety: 87% Connectedness: 96%	2023: 100%		N/A
Student Survey: % indicating satisfaction with school safety and school connectedness (Source: Local)	2021: No survey yet administered since we only have TK-2	2022: No survey yet administered since we only have TK-3	2023: 87%		N/A
Teacher survey: % indicating satisfaction with school safety and school connectedness (Source: Local)	2021: 80%	2022: Safety: 97% Connectedness: 97%	2023: 94%		N/A
Suspension rate for all students and all numerically significant subgroups	0%	2021-22: 0%	2022: .07%		N/A
Expulsion Rate for all students and all numerically significant subgroups	0%	2021-22: 0%	2022: 0%		N/A
Average Daily Attendance (Source: Local)	83.98% (8/19/19-2/28/20)	2021-22: 96.11% Data Source: CALPADS P-2	2023: 94.68%		N/A

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absence Rate for all students and all numerically significant subgroups (Source: Dataquest)	All students: 8.7%	2020-21 All: 0.9% SED: 1.4% Hispanic: 1.4%	2022: 5.7%		N/A
Gauge that facilities meet the “good repair” standard (Source: Local)	Facilities in Good Repair	2021-22: Good Repair	2023: Good repair		N/A
Seek parent input & promote parental participation in programs for unduplicated students and students with exceptional needs (Source: Local Indicator CA Dashboard)	2020-21 Full Implementation and Sustainability	2021-22 Full Implementation and Sustainability	2023: Full Implementation and Sustainability		N/A
New 2023-24: SBAC scores, English Learner progress and Science and SS assessments will be added when determined by the CDE	SBAC Math +3 from 2021-22 DFS	N/A	Not yet available		SBAC Math +3 from 2022-23 DFS
New 2023-24: SBAC scores, English Learner progress and Science and SS	SBAC ELA +3 from 2021-22 DFS	N/A	Not yet available		SBAC ELA +3 from 2022-23 DFS

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
assessments will be added when determined by the CDE					
New 2023-24: English Learner Progress	Set from the California Dashboard for 2022 the English Learner Progress was 46.7%	N/A	46.7% making progress towards English language proficiency		At least 46.7%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1		Appropriately assigned, trained, and credentialed Teachers will provide high quality instruction to all students using data driven strategies.	\$810,000.00	No
2.2		Teachers in Training will support teacher release time for coaching and professional development and serve as substitute teachers to maintain instructional continuity and help prevent lost learning time.	\$121,292.00	Yes
2.3		Small Group Instructors (SGIs) will lead small group instruction to target academic skill development at appropriate instructional level based on data.	\$242,665.00	Yes
2.4		Enhance and modify curriculum and instruction to ensure English Learners have access to CCSS and ELD Standards. This enhancement will be improved professional development and support for instructional staff, and increased planning time to incorporate ELD standards into integrated instructional time.	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5		Purchase and utilize standards aligned instructional materials so that all students have access to appropriate curriculum in English Language Arts, Mathematics, Social Science, and Science.	\$98,476.00	No
2.6		Hayward Collegiate will continue to implement standards-based physical education and instruction in grades K-8.	\$84,305.00	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 with the action implementation process include transparent communication and high degree of parent and community involvement in cultural celebrations.

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.

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

The Family Engagement in School Policies and Decision-Making and Community Engagement actions have been successful as evidenced by over 50% of families participating in the family survey and 100% responding that they feel a sense of connectedness with the school community.. The Social Emotional Learning and Student activities action has been successful as evidenced by our high average daily attendance, low chronic absence, suspension, and expulsion rates. The Facilities Maintenance and Health & Safety action has been successful as evidenced by our facility inspection results indicating our school campus is in good repair and the high sense of safety as reported on the teacher and parent surveys. Stakeholders were noted appreciation for the facility upgrades implemented in 2022-23 that included installing a turf field and new HVAC systems.

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.

For 2023-24, the school is shifting the LCAP goals, metrics, desired outcomes, and actions to align with the five compass points of the Navigator Schools model.

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	Provide weekly coaching and feedback to all staff to support continuous improvement for teaching and student learning.

An explanation of why the LEA has developed this goal.

A pillar of Navigator’s educational model is a strong focus on coaching and continual improvement for all staff members. The scope, sequence, and standards don’t change from school to school but the employees do. Providing constant coaching and feedback ensures Navigator students are receiving the highest quality of instruction available.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Coaching Log/Meeting Records	Weekly coaching for teachers an average of 20 times a school year	N/A	Weekly coaching for teachers an average of 20 times a school year		Weekly coaching for teachers an average of 20 times a school year
Coaching Log/Meeting Records	Weekly coaching for small group instructors an average of 20 times a school year	N/A	Weekly coaching for small group instructors an average of 20 times a school year		Weekly coaching for small group instructors an average of 20 times a school year
Coaching Log/Meeting Records	Weekly coaching for administrators an average of 20 times a school year	N/A	Weekly coaching for administrators an average of 20 times a school year		Weekly coaching for administrators an average of 20 times a school year

Actions

Action #	Title	Description	Total Funds	Contributing
3.1		Site leadership will provide weekly coaching to all teachers, teachers in training and small group instructors, and principal will provide weekly coaching to site leadership.		No
3.2		Support Office personnel will provide weekly coaching to school site staff: Director of Schools will coach Principal, Director of IT will coach Site Technology Administrators, Director of Student Services will coach Resource Teacher.		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.

This Goal was not a goal set forth on the 2022-23 LCAP

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.

This Goal was not a goal set forth on the 2022-23 LCAP

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

This Goal was not a goal set forth on the 2022-23 LCAP

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.

This Goal was not a goal set forth on the 2022-23 LCAP

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	Ensure equitable access to curriculum, programs, and pathways for student success through a multi-tiered system of supports.

An explanation of why the LEA has developed this goal.

Every Child by Name and Need isn't just a slogan at Navigator as the last line of the organization mission statement is "regardless of circumstances". Holding high expectations for all students and then providing them with the tools they need to meet and exceed those expectations helps to build a strong foundation of confidence and drive to succeed.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
99% of all Students will be placed in inclusive environment	99%	N/A	100%		100%
Students not meeting standards who are offered intervention support	99%	N/A	100%		100%

Actions

Action #	Title	Description	Total Funds	Contributing
4.1		Provide an inclusive instructional setting for all students with appropriate "push-in" support, including students in need of Tier 2 interventions, provided by paraprofessionals with supervision and support from the resource teacher and Director of Student Services.	\$185,364.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.2		Maintain a school site Psychologist at .10 FTE to provide regular intervention support for students who are not achieving at grade level and/or demonstrate needs in behavior or social skills. They will also provide intervention for Tier 2 and Tier 3 students and serve in the role MTSS Coordinator.	\$16,106.00	Yes
4.3		Provide summer school for students who are not achieving at grade level.	\$29,000.00	Yes
4.4		Provide food service program that serves free and reduced-price breakfast and lunch for eligible students so that all students have equitable opportunity to be well-nourished during school.	\$167,973.00	Yes
4.5		Provide necessary specialist support for all identified needs, including speech and language, occupational therapy, counseling, chronic absenteeism and assessment.	\$117,414.00	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.

This Goal was not a goal set forth on the 2022-23 LCAP

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.

This Goal was not a goal set forth on the 2022-23 LCAP

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

This Goal was not a goal set forth on the 2022-23 LCAP

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.

This Goal was not a goal set forth on the 2022-23 LCAP

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	Use cutting edge instructional technology to encourage student engagement, increase staff effectiveness to improve student learning, and prepare students for the future.

An explanation of why the LEA has developed this goal.

In addition to preparing students for the use of technology throughout their academic and professional careers, targeted use of technology enables students to lead classroom instruction, participate in collaborative projects, personalize instruction to provide extra challenges or scaffolded supports, and during this past year, was crucial to maintaining a high level of instruction.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students with a 1:1 iPad ratio	100%	N/A	53%		65%
% of Students with access to adaptive applications to support personalized learning	100%	N/A	100%		100%
% Customer Satisfaction rates: IT job tickets resolved satisfactorily	93%	N/A	94%		94%

Actions

Action #	Title	Description	Total Funds	Contributing
5.1		Provide high quality tech support to the school site by having well trained and supported full-time technical support personnel.	\$82,688.00	No

Action #	Title	Description	Total Funds	Contributing
5.2		Effectively utilize Illuminate for student assessment and reporting. Utilize Tableau software to enhance data reports.		Yes
5.3		Continue to work towards a 1:1 iPad ratio for all students.	\$33,226.00	No
5.4		To support staff effectiveness and efficiency, provide staff with up-to date technology, including replacing outdated technology.	\$11,094.00	No
5.5		Maintain high-speed internet wireless network with sufficient bandwidth.	\$10,401.00	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.

This Goal was not a goal set forth on the 2022-23 LCAP

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.

This Goal was not a goal set forth on the 2022-23 LCAP

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

This Goal was not a goal set forth on the 2022-23 LCAP

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.

This Goal was not a goal set forth on the 2022-23 LCAP

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)
\$435,247	\$36,494

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
28.91%	24.79%	\$294,890.00	53.70%

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.

- 1.1 At the beginning of the school year, the student demographic data was disaggregated to determine the numbers of students who were foster youth, English learners, and students who were from low-income homes.
- 1.1 Student data from the SIS, including demographics, and behavioral data, were reviewed during the summer to determine what restorative justice curriculum would meet the needs of, and what survey tool would provide the school with information on the following subgroups: foster youth, English learners and low-income students.
- 2.2 The needs of foster youth, English learners and low-income students were reviewed during a summer data meeting prior to identifying the professional learning needs and staffing models needed to support them.
- 2.3 Classroom data was disaggregated and analyzed by teachers during the pre-inservice days to allow them to identify which students in the key subgroups of foster youth, English learners and low-income students, among others, including students with IEPS, would benefit from a specific, leveled, small group instruction.
- 2.4 End of year benchmark academic data and ELPAC summative scores from English learners were evaluated by leaders and teachers to guide the ELD-focused professional development for the next school year and the weekly instructional schedule.

2.8 Disaggregated data were provided to the MTSS team so they could allocate additional resources to support English learners, any foster youth, or any student from a low socioeconomic background, in the first, second, and third grade classrooms.

4.2 To address the specific needs of foster youth, homeless, socioeconomically disadvantaged students, and English Learners, the MTSS team identified those who had specific social emotional or behavioral needs.

4.3 Teachers had access to end of year academic data that was disaggregated by subgroups of English Learners, and students from socioeconomic backgrounds, to form their recommendations for summer school.

4.4 SIS data was used to identify which students qualified as low-socioeconomic, or Foster youth or McKinney-Vento, who were in need of free breakfast and lunch.

5.2 Illuminate reports and Tableau software have enabled school leaders to effectively, quickly disaggregate foster youth, English learner and economically disadvantaged student data for the purpose of increasing these students' academic and social emotional outcomes.

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

In addition to the learning loss mitigation strategies being implemented to meet the needs of all students, Navigator has provided additional support for our most vulnerable students including foster youth, English learners, and economically disadvantaged students. These services include hiring additional student services paraprofessionals, a counselor, learning loss paraprofessionals, and Tier 3 staff to provide small personalized instruction during class time as well as additional intervention activities. Parents have been provided comprehensive information about community resources available to help them through the Navigator website, phone calls and text messages. Weekly student surveys have been used to help the staff identify those students who are most at risk and in need of immediate assistance.

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.

N/A

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:17
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:20

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,797,427.00	\$128,720.00		\$222,941.00	\$3,149,088.00	\$2,480,245.00	\$668,843.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1		All English Learners Foster Youth Low Income	\$444,968.00				\$444,968.00
1	1.2		All	\$333,198.00				\$333,198.00
1	1.3		English Learners Foster Youth Low Income	\$360,918.00				\$360,918.00
2	2.1		All	\$810,000.00				\$810,000.00
2	2.2		English Learners Foster Youth Low Income	\$121,292.00				\$121,292.00
2	2.3		English Learners Foster Youth Low Income	\$173,884.00			\$68,781.00	\$242,665.00
2	2.4		English Learners Foster Youth Low Income	\$0.00				\$0.00
2	2.5		All	\$98,476.00				\$98,476.00
2	2.6		All	\$84,305.00				\$84,305.00
3	3.1		All					
3	3.2		All					
4	4.1		English Learners Foster Youth Low Income	\$83,544.00	\$101,820.00			\$185,364.00
4	4.2		English Learners Foster Youth Low Income	\$10,786.00			\$5,320.00	\$16,106.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.3		English Learners Foster Youth Low Income				\$29,000.00	\$29,000.00
4	4.4		English Learners Foster Youth Low Income	\$48,133.00			\$119,840.00	\$167,973.00
4	4.5		English Learners Foster Youth Low Income	\$90,514.00	\$26,900.00			\$117,414.00
5	5.1		All	\$82,688.00				\$82,688.00
5	5.2		English Learners Foster Youth Low Income					
5	5.3		All	\$33,226.00				\$33,226.00
5	5.4		Students with Disabilities	\$11,094.00				\$11,094.00
5	5.5		All	\$10,401.00				\$10,401.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
1,505,575	\$435,247	28.91%	24.79%	53.70%	\$1,334,039.00	0.00%	88.61 %	Total:	\$1,334,039.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$1,334,039.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1		Yes	Schoolwide	English Learners Foster Youth Low Income		\$444,968.00	
1	1.3		Yes	Schoolwide	English Learners Foster Youth Low Income		\$360,918.00	
2	2.2		Yes	Schoolwide	English Learners Foster Youth Low Income		\$121,292.00	
2	2.3		Yes	Schoolwide	English Learners Foster Youth Low Income		\$173,884.00	
2	2.4		Yes	Schoolwide	English Learners Foster Youth Low Income		\$0.00	
4	4.1		Yes	Schoolwide	English Learners Foster Youth Low Income		\$83,544.00	

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 (%)
4	4.2		Yes	Schoolwide	English Learners Foster Youth Low Income		\$10,786.00	
4	4.3		Yes	Schoolwide	English Learners Foster Youth Low Income			
4	4.4		Yes	Schoolwide	English Learners Foster Youth Low Income		\$48,133.00	
4	4.5		Yes	Schoolwide	English Learners Foster Youth Low Income		\$90,514.00	
5	5.2		Yes	Schoolwide	English Learners Foster Youth Low Income			

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,587,230.00	\$1,544,446.00

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	Standard-aligned & Personalized Instruction	No	507,042	498,763
1	1.2	Interventions	Yes	166,714	165,234
1	1.3	Teacher Hiring	No	20,800	19,670
1	1.4	Supports for Students with Disabilities	No	134,860	136,783
1	1.5	English Learner Instruction	Yes	236,122	238,967
1	1.6	Professional Development	No	18,038	17,852
1	1.7	Teacher Coaching & Supervision	No	85,351	85,690
2	2.1	Family Engagement	Yes	50,871	47,694
2	2.2	Community Engagement	No	27,312	28,670
2	2.3	Social Emotional Learning	No	26,962	29, 876

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	2.4	Student Activities	No	6,180	6,325
2	2.5	Facilities Maintenance, Health, & Safety	No	306,978	298,769

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)
294,890	\$408,044.00	\$0.00	\$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)
1	1.2	Interventions	Yes	121,051			
1	1.5	English Learner Instruction	Yes	236,122			
2	2.1	Family Engagement	Yes	50,871			

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
1,189,695	294,890	0.00%	24.79%	\$0.00	0.00%	0.00%	\$294,890.00	24.79%

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).

California Department of Education
January 2022

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Gilroy Prep School

CDS Code: 43694840123760

School Year: 2023-24

LEA contact information:

Ami Ortiz

Director of Business & Finance

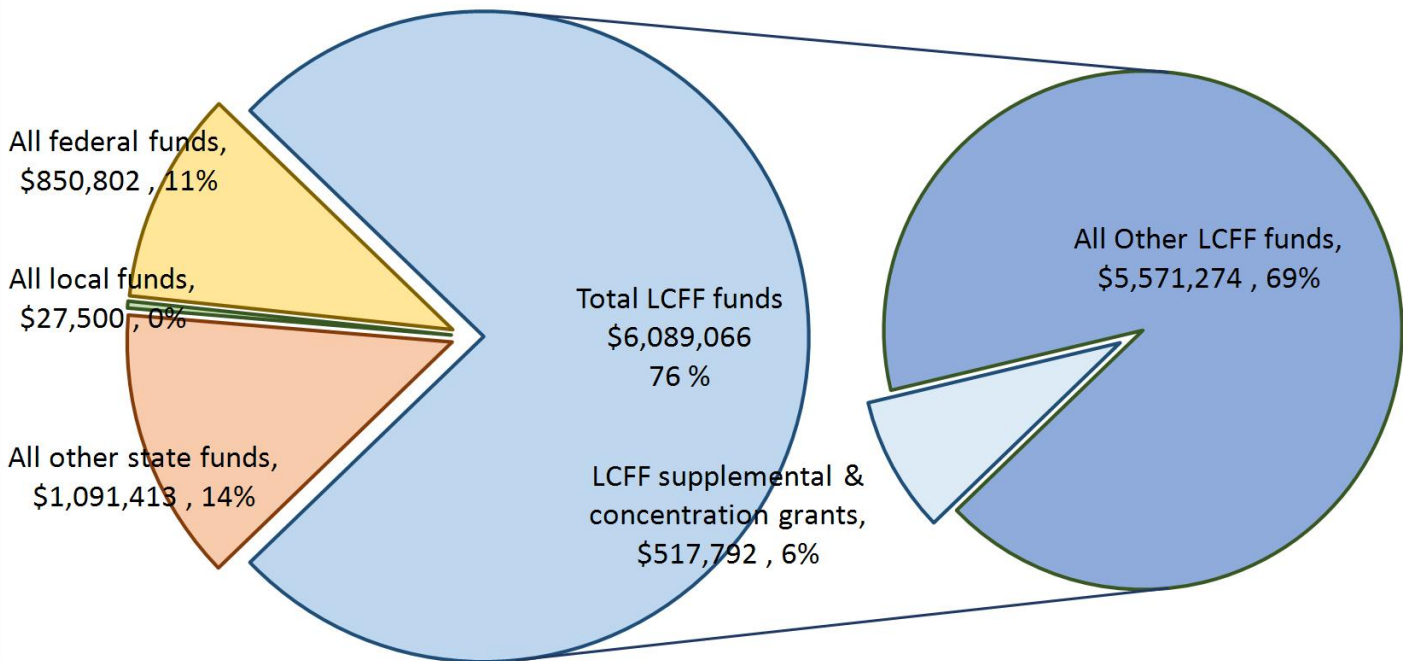
ami.ortiz@navigatorschools.org

8312174881

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

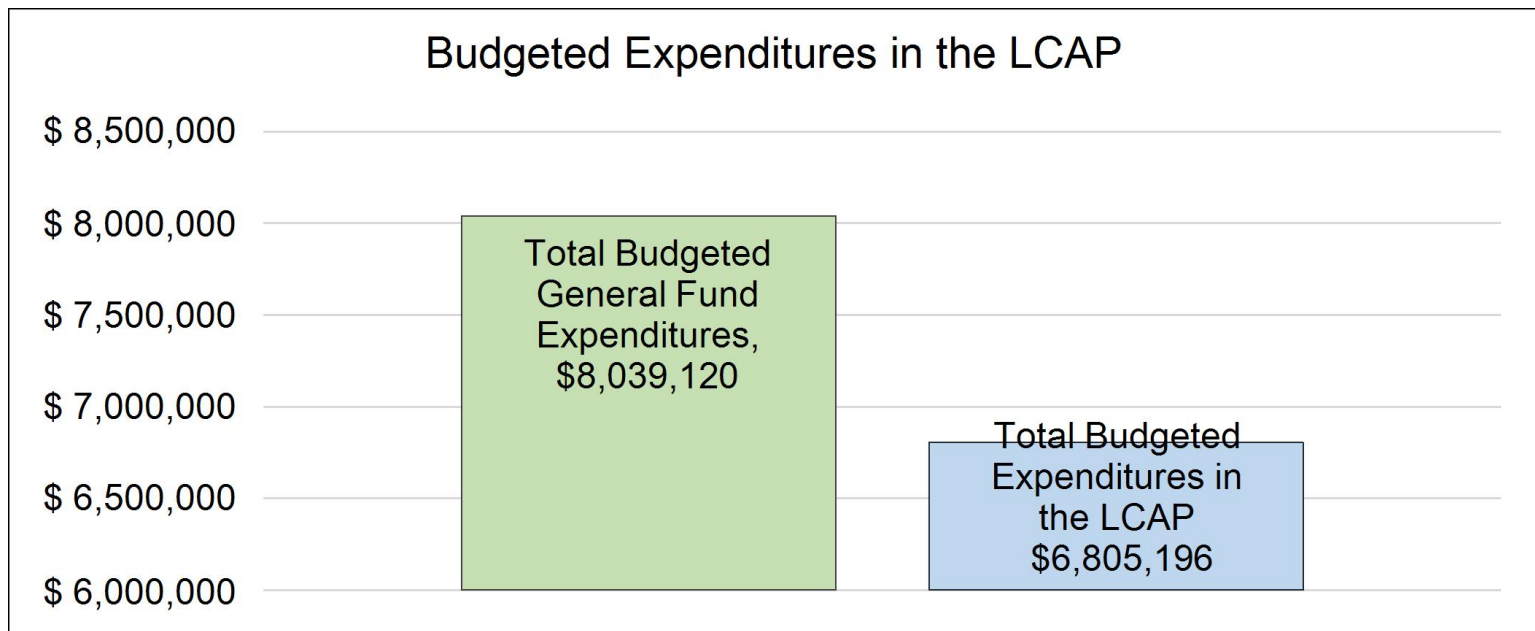


This chart shows the total general purpose revenue Gilroy Prep School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Gilroy Prep School is \$8,058,781, of which \$6,089,066 is Local Control Funding Formula (LCFF), \$1,091,413 is other state funds, \$27,500 is local funds, and \$850,802 is federal funds. Of the \$6,089,066 in LCFF Funds, \$517,792 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 Gilroy Prep School 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: Gilroy Prep School plans to spend \$8,039,120 for the 2023-24 school year. Of that amount, \$6,805,196 is tied to actions/services in the LCAP and \$1,233,924 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

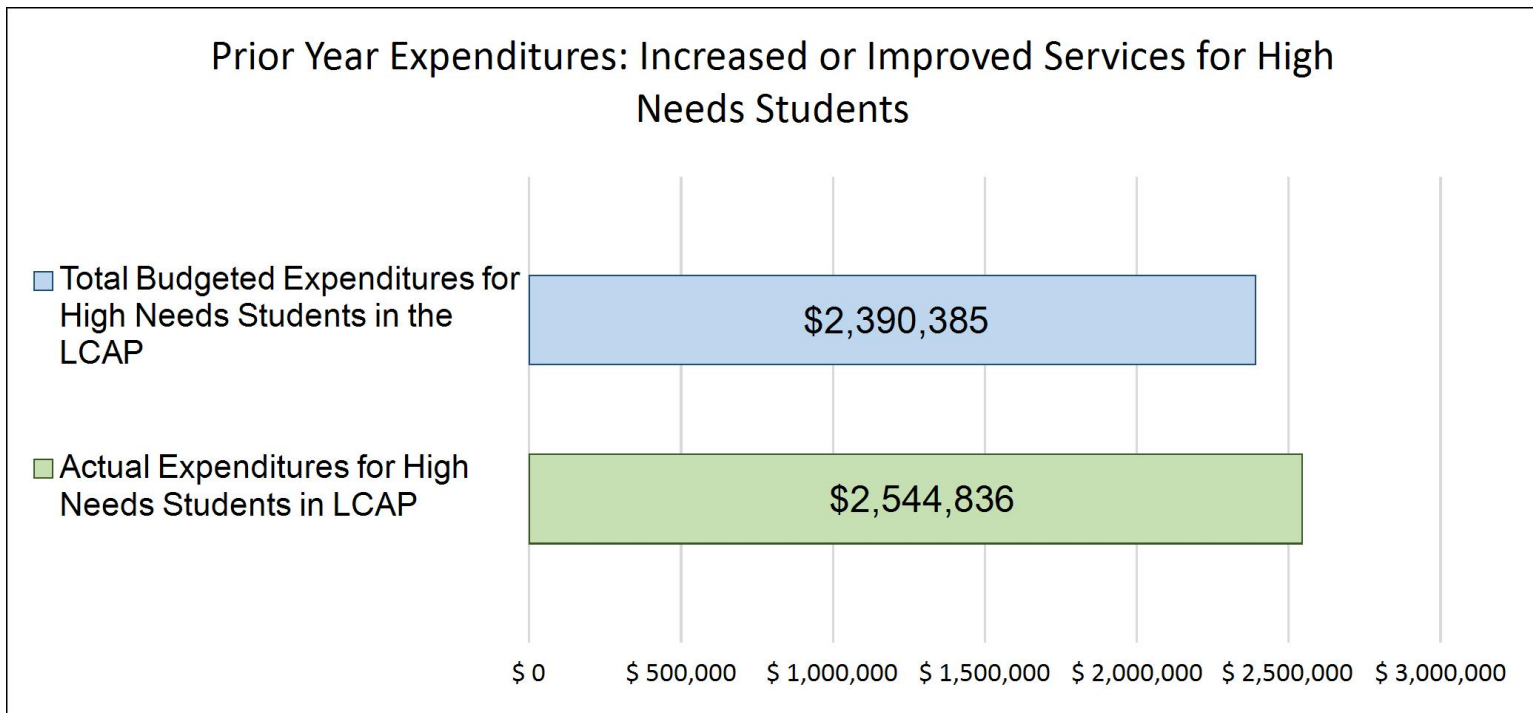
Other operating expenses, including consulting fees, legal fees, audit, field trips, communications, prof dev, liability insurance, and payroll expenses

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

In 2023-24, Gilroy Prep School is projecting it will receive \$517,792 based on the enrollment of foster youth, English learner, and low-income students. Gilroy Prep School must describe how it intends to increase or improve services for high needs students in the LCAP. Gilroy Prep School plans to spend \$2,313,561 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 Gilroy Prep School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Gilroy Prep School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Gilroy Prep School's LCAP budgeted \$2,390,385 for planned actions to increase or improve services for high needs students. Gilroy Prep School actually spent \$2,544,836 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Gilroy Prep School	Ami Ortiz Director of Business & Finance	aortiz@navigatorschools.org 8312174881

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.

Gilroy Prep School (GPS) serves a student body in grades kindergarten through grade 8. GPS served 539 students with the following demographics: 45% socio-economically disadvantaged, 28% English language learners, 11% special education, 18% migrant and 0% foster youth. GPS students are ethnically diverse: 64.6% Hispanic or Latino, 14.8% White, 14.7% Asian, 1.9% African-American, and 4% other. The US Census Bureau estimates the City of Gilroy had a population of 58,005 in 2022. The community has vibrant agribusiness and the town has also become home to commuters to Silicon Valley and San Jose.

GPS serves its students and community by providing high quality educational services. GPS students participate in the state testing system which uses tests developed and administered by the Smarter Balanced Assessment Consortium (SBAC). In spring 2022, 67.9% of GPS students scored proficient or advanced in English Language Arts and 53.54% scored proficient or advanced in Math, both significantly higher than state averages. GPS is managed by Navigator Schools (Navigator), which is a Charter Management Organization dedicated to providing high quality educational services to K-8 students in the Central Coast region of California. Navigator also operates Hollister Prep School, Watsonville Prep School and Hayward Collegiate.

Reflections: Successes

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

We have implemented a network-wide data analysis and reporting system called Educlimber which allows us to predict success on the CSD. It also allows us to track student academic progress on local assessments. The school has enacted new ELD programs to support English learners. In the areas of attendance, we have aggressively addressed chronic absenteeism by conducting home visits and parent

conferences. Lastly, we have implemented restorative justice practices as an alternative to suspensions and expulsions. We anticipate seeing improvement on the dashboard in the area of chronic absenteeism.

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.

Chronic absenteeism has been an area that the school needed to take immediate action on and we have. As mentioned above, the site aggressively monitors chronic absenteeism. We utilize strategies from the Attendance Works website. Some of these strategies include: home visits, parent conferences with the teacher and site administrators to problem solve and create attendance contracts with families, and the use of a check-in and check-out system to encourage students. In extreme cases, we have provided unique support such as picking students up in the mornings to ensure their attendance.

LCAP Highlights

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

This year's LCAP supports ongoing academic growth by continuing with a steady focus on strategies that have proven successful for Gilroy Prep: creating a culture of excellence, data-driven instruction, coaching for continuous improvement, multi-tiered system of support, and effective integration of technology to support blended learning and personalized learning. A key feature of the 2023-24 LCAP is to continue to implement strategies that lower the number of students who are chronically absent.

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Staff attended School Site Council meetings, Family Community Meetings/Coffees, sent surveys, attended staff huddles and talked with stakeholders on campus.
This feedback was then shared with the Directors & Chiefs team for review.

A summary of the feedback provided by specific educational partners.

Families were concerned about school safety and the increase of behavioral issues on campus. They wanted the sites to focus on social emotional learning as well as anti-bullying efforts.

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

Powered by Compass was a direct result of concerns regarding behavioral issues. Additional support in classrooms was also directly related to the need to address learning loss, still as an effect of the pandemic.

Goals and Actions

Goal

Goal #	Description
1	Create a Culture of Excellence within the school community (students, staff, and parents) to foster a positive school climate, promote a sense of belonging and nurture social, emotional, and academic growth.

An explanation of why the LEA has developed this goal.

The key indicator of a students' success in school can be directly tied to their level of engagement and instilling a strong culture is crucial for that engagement. From the moment a student, staff member, family, or outside visitor steps onto a Navigator campus, they can feel the strong Navigator culture.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Staff Surveys	70% of staff feel proud to tell people where they work and 70% would recommend working at Navigator to a good friend.	96% of staff feel proud to tell people where they work and 82% of staff would recommend working at Navigator to a good friend.	96% of staff feel proud to tell people where they work and 86% of staff would recommend working at Navigator to a good friend.		At least 96% of staff feel proud to tell people where they work and 86% of staff would recommend working at Navigator to a good friend.
Parent Surveys	70% of parents feel their child is safe and supported on campus and 70% are satisfied with their child's academic results.	94% of parents feel their child is safe and supported on campus and 86% of parents are satisfied with their child's academic results.	88% of parents feel their child is safe and supported on campus and 86% of parents are satisfied with their child's academic results.		At least 88% of parents feel their child is safe and supported on campus and 86% of parents are satisfied with their child's academic results.
Student Surveys	70% feel proud to belong to GPS most or all of the time, 70%	57% feel proud to belong to GPS most or all of the time,	48% feel proud to belong to GPS most or all of the time, 63%		At least 48% feel proud to belong to GPS most or all of the

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	feel that adults at the school cared about them most or all of the time, and 70% agree that they felt safe at school	75.5% feel that adults at the school cared about them most or all of the time, and 76.5% agree that they felt safe at school	feel that adults at the school cared about them most or all of the time, and 82% agree that they felt safe at school		time, 63% feel that adults at the school cared about them most or all of the time, and 82% agree that they felt safe at school
Suspension Rates	Less than 2%	.01%	.04%		Less than 2%
Student Attendance Rates, as a measure of student engagement	average of 96%	94%	92.69%		96%
Chronic Absenteeism	Less than 10%	17.4%	19.02%		Less than 10%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1		Staff Gilroy Prep School with leadership team to lead development and maintenance of positive school culture and operate a school office with bilingual staff who provide a welcoming environment and support positive and proactive communication with the school community with communications in both English and Spanish.	\$798,484.00	Yes
1.3		Powered by Compass approach is a comprehensive Social Emotional Learning approach with an additional focus on Human Development. This is work we will build toward over 3 years in order to earn our Powered by Compass credential and serve as a model for other Schools around the nation.	\$32,583.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4		Provide a clean and safe environment, with facilities maintained and in good repair. Maintain a safe climate for students on our school grounds and in our parking lot by providing adequate yard duty staff to supervise students before and after school, and during recess and lunch.	\$665,636.00	No
1.5		Utilize the services of the Navigator Schools Support Office to provide charter management and support in governance, strategy, facilities, human resources, technology, finance, communications, academics, reporting, and operations, enabling site leadership to focus on instruction and culture.	\$852,469.00	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.

There were no substantive differences between the planned actions and implementing them. We were able to successfully utilize the various actions we included in our LCAP to help create the culture of excellence within the school community. The addition of a 1 FTE counselor allowed the school to provide additional support to more students who were struggling with social skills and behavior. The counselor was also able to conduct home visits and provide counseling support to families in need. A school wide focus on restorative actions as a first response to behavioral misconduct was effective in reducing the numbers of behavioral referrals this year.

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

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

Providing an engaging and welcoming office environment with bilingual staff members helped students, staff, and families successfully transition back to on-campus learning after months of COVID dictated distance learning. Ensuring staff was trained and available to institute COVID protocols helped to maintain a safe and healthy environment.

To address the specific needs of foster youth, homeless, socioeconomically disadvantaged students, and English Learners, the MTSS team identified those who had specific social emotional needs, and provided them with individual counseling support. In addition, the counselors were able to convene small groups using the specific social emotional learning curriculum to guide the group towards growth in social-emotional skills. Without the funds, we would not have had the additional counselor available to work with key students. During a time where students were experiencing learning loss as well as mental health struggles, these services and curriculum helped to provide a crucial support system.

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

Action 2 was added to the LCAP to address the social emotional learnings for staff and students that resulted from the pandemic. Powered by Compass approach is a comprehensive Social Emotional Learning approach with an additional focus on Human Development.

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	All students will receive Data-Driven Instruction in Common Core State Standards (CCSS), Next Generation Science Standards (NGSS) and other California State Standards (ELD, Social Studies) from appropriately credentialed teachers and staff.

An explanation of why the LEA has developed this goal.

Relying on data to drive instruction enables every student to have his/her education personalized to challenge their areas of strength and support their areas for improvement. Knowing where every student is in relation to state standards gives the academic team the information it needs to prepare students to be critical thinkers throughout their educational career.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC scores, English Learner progress and Science and SS assessments will be added when determined by the CDE	SBAC Math +3 from 2018-19 DFS	Not yet available	The baseline was not met due to learning loss from the pandemic		SBAC Math +3 from 2021-22 DFS
SBAC scores, English Learner progress and Science and SS assessments will be added when determined by the CDE	SBAC ELA +3 from 2018-19 DFS	Not yet available	The baseline was not met due to learning loss from the pandemic		SBAC ELA +3 from 2021-22 DFS
English Learner Progress	English Learner Progress metrics were changed this year.	Not yet available	54.6% making progress towards		At least 54.6% making progress towards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	New baseline will be set with the actuals from 2020-21 dashboard.		English language proficiency		English language proficiency
SBAC scores, English Learner progress and Science and SS assessments will be added when determined by the CDE	SBAC Science +3 from 2018-19 DFS	Not yet available	Not available		SBAC Science +3 from 2021-22 DFS

Actions

Action #	Title	Description	Total Funds	Contributing
2.1		Appropriately assigned, trained, and credentialed teachers will provide high quality instruction to all students using data driven strategies.	\$1,695,890.00	No
2.2		Teachers in Training will support teacher release time for coaching and professional development and serve as substitute teachers to maintain instructional continuity and help prevent lost learning time.	\$283,304.00	Yes
2.3		Small Group Instructors (SGIs) will lead small group instruction to target academic skill development at appropriate instructional level based on data. SGI's are paid using Federal Title I, Title II and Title IV funds.	\$428,394.00	Yes
2.4		Gilroy Prep will enhance and modify curriculum and instruction to ensure English Learners have access to CCSS and ELD Standards.		Yes

Action #	Title	Description	Total Funds	Contributing
		This enhancement will be improved professional development and support for instructional staff, and increased planning time to incorporate ELD standards into integrated instructional time.		
2.6		Purchase and utilize standards aligned instructional materials so that all students have access to appropriate curriculum in English Language Arts, Mathematics, Social Science, and Science.	\$158,252.00	No
2.7		Gilroy Prep School will continue to implement standards-based physical education and instruction in grades K-8.	\$131,768.00	No
2.8		Maintain the additional SGI for first, second and third grades to provide increased individual student and small group support to mitigate learning loss from the pandemic.	\$126,995.00	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.

The goal was implemented as planned. Students received data-driven instruction from highly appropriately credentialed teachers and staff.

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

There were material differences between budgeted expenditures and estimated actual expenditures for the 2021-22 school year due to many open positions not being able to be filled for both teachers and teachers in training.

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

Maintaining the extra SGI's in Kindergarten, first and second grades provided students with additional reading support in the classroom. These students also benefited from a robust curriculum that will prepare them for high 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.

There were no changes made tot the planned goal.

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	Provide weekly coaching and feedback to all staff to support continuous improvement for teaching and student learning.

An explanation of why the LEA has developed this goal.

A pillar of Navigator’s educational model is a strong focus on coaching and continual improvement for all staff members. The scope, sequence, and standards don’t change from school to school but the employees do. Providing constant coaching and feedback ensures Navigator students are receiving the highest quality of instruction available.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Coaching Log/Meeting Records	Weekly coaching for teachers an average of 20 times a school year	Coaching for teachers an average of 20 times this school year	Coaching for teachers an average of 20 times this school year		Coaching for teachers an average of 20 times this school year
Coaching Log/Meeting Records	Weekly coaching for small group instructors an average of 20 times a school year	Weekly coaching for small group instructors an average of 20 times a school year	Weekly coaching for small group instructors an average of 20 times a school year		Weekly coaching for small group instructors an average of 20 times a school year
Coaching Log/Meeting Records	Weekly coaching for administrators an average of 20 times a school year	Coaching for administrators an average of 20 times this school year	Coaching for administrators an average of 20 times this school year		Coaching for administrators an average of 20 times this school year

Actions

Action #	Title	Description	Total Funds	Contributing
3.1		Site leadership will provide weekly coaching to all teachers, teachers in training and small group instructors, and principal will provide weekly coaching to site leadership.		No
3.2		Support Office personnel will provide weekly coaching to school site staff: Director of Schools will coach Principal, Director of IT will coach Site Technology Administrators, Director of Student Services will coach Resource Teacher.		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.

Site leadership staff prioritized their calendaring at the beginning of the school year for scheduling weekly 30-minute academic coaching meetings for each instructional staff member. Site leadership staff also prioritized calendaring of weekly staff observation times. All site leadership staff received professional development at the beginning of the year on Navigator’s coaching structure so that they were adequately prepared to lead academic coaching meetings.

Similarly, all Support Office staff prioritized their calendaring time at the beginning of the year to schedule weekly coaching meetings with their site staff. While site leadership was often called upon for other duties, Support Office staff and site leadership made sure to reschedule their meeting time if a meeting had to be missed. During the coaching meetings, Support Office staff ensured that site leadership were continuing to focus on the organizational academic priorities, while at the same time providing space to thought-partner and support on logistical challenges that arose as a result of Covid outbreaks and any other unanticipated needs.

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 funds allocated to these actions due to the allocation of funds in previous goals and actions for these staff members.

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

Both actions were effective in making progress towards the goal of providing weekly coaching and feedback to all staff to support continuous improvement for teaching and student learning. While it was sometimes challenging to make every individual 30-minute coaching meeting between site leaders and staff, Navigator would like to continue to prioritize weekly one-on-one meetings next school year. Navigator will also continue to prioritize in-the-moment coaching for all staff members, as well as group coaching when there is a common need, as we have found both strategies to be best practices in meeting their larger goal of supporting continuous improvement for teaching and student learning.

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.

No significant changes will be made to the planned goals and actions.

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	Ensure equitable access to curriculum, programs, and pathways for student success through a multi-tiered system of supports.

An explanation of why the LEA has developed this goal.

Every Child by Name and Need isn't just a slogan at Navigator as the last line of the organization mission statement is "regardless of circumstances". Holding high expectations for all students and then providing them with the tools they need to meet and exceed those expectations helps to build a strong foundation of confidence and drive to succeed.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
99% of all Students will be placed in inclusive environment	99%	100%	100%		100%
99% of Students not meeting standards who receive intervention support	99%	100%	100%		100%

Actions

Action #	Title	Description	Total Funds	Contributing
4.1		Provide an inclusive instructional setting for all students with appropriate "push-in" support, including students in need of Tier 2 interventions, provided by paraprofessionals with supervision and support from the resource teacher and Director of Student Services.	\$705,616.00	No

Action #	Title	Description	Total Funds	Contributing
4.2		Maintain a school site Psychologist at .40 FTE to provide regular intervention support for students who are not achieving at grade level and/or demonstrate needs in behavior or social skills. They will also provide intervention for Tier 2 and Tier 3 students and serve in the role MTSS Coordinator.	\$64,425.00	Yes
4.3		Provide summer school for students who are not achieving at grade level.	\$52,500.00	Yes
4.4		Provide food service program that serves free and reduced-price breakfast and lunch for eligible students so that all students have equitable opportunity to be well-nourished during school.	\$240,000.00	Yes
4.5		Provide necessary specialist support for all identified needs, including speech and language, occupational therapy, counseling, chronic absenteeism and assessment.	\$162,690.00	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.

There is an MTSS team consisting of leadership and support staff that included counselors, educational specialists, and the psychologist. The team ensured that all students in need of additional support received that support. Additional counseling and small groups were provided by the counselors and psychologist to address behavior and social emotional skills, which were part of the tiered actions. An extended school year was provided for all students in need of more instruction, and additional paraprofessionals were hired to provide academic support during the school day. Additionally, the special education staff ensured that all students in need of specialized support, for example, speech, OT, and counseling, received this support. Assessments to determine eligibility were also conducted for the students who failed to make adequate progress. Meals were provided to all eligible students for both breakfast and lunch by food service staff.

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 was a material difference between budgeted expenditures and estimated actual expenditures due to student food services expenditures coming in much higher than what was originally budgeted. The revenue for student food services also came in higher than what was originally budgeted which offset the expenditures.

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

By having a multi-tiered system of support framework at the school, all of our students, no matter what their backgrounds are, have been able to receive the support they need to be successful in school. This team identified the most at-risk students, i.e. Foster youth, English learners, homeless, and low income students, and reviewed their overall school data during the MTSS team meetings, to determine their needs first. The addition of a psychologist allowed the school to add in more social skills groups for these students and others. If the additional funds weren't available, the school would not have been able to provide the additional support to the target students. The collaborative efforts of the student services staff with the general education staff ensured that students with disabilities were as successful as possible.

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.

There were no changes made to the planned goals and actions.

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	Use cutting edge instructional technology to encourage student engagement, increase staff effectiveness to improve student learning, and prepare students for the future.

An explanation of why the LEA has developed this goal.

In addition to preparing students for the use of technology throughout their academic and professional careers, targeted use of technology enables students to lead classroom instruction, participate in collaborative projects, personalize instruction to provide extra challenges or scaffolded supports, and during this past year, was crucial to maintaining a high level of instruction.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of Students with a 1:1 I-pad ratio	100%	100%	100%		100%
% of Students with access to adaptive applications to support personalized learning	100%	100%	100%		100%
% Customer Satisfaction rates: IT job tickets resolved satisfactorily	93%	93%	94%		At least 94%

Actions

Action #	Title	Description	Total Funds	Contributing
5.1		Provide high quality tech support to the school site by having well-trained and supported full-time technical support personnel.	\$85,313.00	No

Action #	Title	Description	Total Funds	Contributing
5.2		Effectively utilize Illuminate for student assessment and reporting. Utilize Tableau software to enhance data reports.	\$14,890.00	Yes
5.3		Maintain a 1:1 I-Pad ratio for all students.	\$31,584.00	No
5.4		To support staff effectiveness and efficiency, provide staff with up-to-date technology, including replacing outdated technology.	\$5,547.00	No
5.5		Maintain high-speed internet wireless network with sufficient bandwidth.	\$18,500.00	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.

With a full-time Site Information Technology Administrator, teachers, students, and staff were supported by keeping technology working each and every day for learning to continue without interruption.

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

There were no material differences

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

The School provided 1:1 devices for all students, including those that were the most needy, including foster youth, English learners and low income students.

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.

There were no changes made to the planned goals and actions.

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)
815,157	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
15.47%	0.00%	\$0.00	15.47%

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.

- 1.1 At the beginning of the school year, the student demographic data was disaggregated to determine the numbers of students who were foster youth, English learners, and students who were from low-income homes.
- 1.1 Student data from the SIS, including demographics, and behavioral data, were reviewed during the summer to determine what restorative justice curriculum would meet the needs of, and what survey tool would provide the school with information on the following subgroups: foster youth, English learners and low-income students.
- 2.2 The needs of foster youth, English learners and low-income students were reviewed during a summer data meeting prior to identifying the professional learning needs and staffing models needed to support them.
- 2.3 Classroom data was disaggregated and analyzed by teachers during the pre-inservice days to allow them to identify which students in the key subgroups of foster youth, English learners and low-income students, among others, including students with IEPs, would benefit from a specific, leveled, small group instruction.
- 2.4 End of year benchmark academic data and ELPAC summative scores from English learners were evaluated by leaders and teachers to guide the ELD-focused professional development for the next school year and the weekly instructional schedule.
- 2.8 Disaggregated data were provided to the MTSS team so they could allocate additional resources to support English learners, any foster youth, or any student from a low socioeconomic background, in the first, second, and third grade classrooms.
- 4.2 To address the specific needs of foster youth, homeless, socioeconomically disadvantaged students, and English Learners, the MTSS

team identified those who had specific social emotional or behavioral needs.

4.3 Teachers had access to end of year academic data that was disaggregated by subgroups of English Learners, and students from socioeconomic backgrounds, to form their recommendations for summer school.

4.4 SIS data was used to identify which students qualified as low-socioeconomic, or Foster youth or McKinney-Vento, who were in need of free breakfast and lunch.

5.2 Illuminate reports and Tableau software have enabled school leaders to effectively, quickly disaggregate foster youth, English learner and economically disadvantaged student data for the purpose of increasing these students' academic and social emotional outcomes.

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

In addition to the learning loss mitigation strategies being implemented to meet the needs of all students, Navigator has provided additional support for our most vulnerable students including foster youth, English learners, and economically disadvantaged students. These services include hiring additional student services paraprofessionals, a counselor, learning loss paraprofessionals, and Tier 3 staff to provide small personalized instruction during class time as well as additional intervention activities. Parents have been provided comprehensive information about community resources available to help them through the Navigator website, phone calls and text messages. Weekly student surveys have been used to help the staff identify those students who are most at risk and in need of immediate assistance.

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.

N/A

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:15	N/A
Staff-to-student ratio of certificated staff providing direct services to students	1:28	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	\$5,510,831.00	\$383,295.00		\$660,714.00	\$6,554,840.00	\$4,645,717.00	\$1,909,123.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1		English Learners Foster Youth Low Income	\$798,484.00				\$798,484.00
1	1.3		English Learners Foster Youth Low Income	\$32,583.00				\$32,583.00
1	1.4		All	\$665,636.00				\$665,636.00
1	1.5		English Learners Foster Youth Low Income	\$852,469.00				\$852,469.00
2	2.1		All	\$1,695,890.00				\$1,695,890.00
2	2.2		English Learners Foster Youth Low Income	\$283,304.00				\$283,304.00
2	2.3		English Learners Foster Youth Low Income	\$231,370.00			\$197,024.00	\$428,394.00
2	2.4		English Learners					
2	2.6		All	\$158,252.00				\$158,252.00
2	2.7		All	\$131,768.00				\$131,768.00
2	2.8		English Learners Foster Youth				\$126,995.00	\$126,995.00
3	3.1		All					
3	3.2		All					
4	4.1		Students with Disabilities	\$264,875.00	\$351,146.00		\$89,595.00	\$705,616.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.2		English Learners Foster Youth Low Income	\$64,425.00				\$64,425.00
4	4.3		English Learners Foster Youth Low Income				\$52,500.00	\$52,500.00
4	4.4		English Learners Foster Youth Low Income	\$36,036.00	\$9,364.00		\$194,600.00	\$240,000.00
4	4.5		All Students with Disabilities	\$139,905.00	\$22,785.00			\$162,690.00
5	5.1		All	\$85,313.00				\$85,313.00
5	5.2		English Learners Foster Youth Low Income	\$14,890.00				\$14,890.00
5	5.3		All	\$31,584.00				\$31,584.00
5	5.4		All	\$5,547.00				\$5,547.00
5	5.5		All	\$18,500.00				\$18,500.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
5,270,870	815,157	15.47%	0.00%	15.47%	\$2,313,561.00	0.00%	43.89 %	Total:	\$2,313,561.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$2,313,561.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1		Yes	Schoolwide	English Learners Foster Youth Low Income		\$798,484.00	
1	1.3		Yes	Schoolwide	English Learners Foster Youth Low Income		\$32,583.00	
1	1.5		Yes	Schoolwide	English Learners Foster Youth Low Income		\$852,469.00	
2	2.2		Yes	Schoolwide	English Learners Foster Youth Low Income		\$283,304.00	
2	2.3		Yes	Schoolwide	English Learners Foster Youth Low Income		\$231,370.00	
2	2.4		Yes	Limited to Unduplicated Student Group(s)	English Learners			

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	2.8		Yes	Schoolwide	English Learners Foster Youth			
4	4.2		Yes	Schoolwide	English Learners Foster Youth Low Income		\$64,425.00	
4	4.3		Yes	Schoolwide	English Learners Foster Youth Low Income			
4	4.4		Yes	Schoolwide	English Learners Foster Youth Low Income		\$36,036.00	
5	5.2		Yes	Schoolwide	English Learners Foster Youth Low Income		\$14,890.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$6,200,337.00	\$5,775,691.00

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		Yes	\$695,632.00	659,832
1	1.3		Yes	\$3,400.00	3,400
1	1.4		No	\$489,899.00	493,650
1	1.5		Yes	\$744,996.00	770,350
2	2.1		No	\$1,637,381.00	1,448,829
2	2.2		Yes	\$347,474.00	165,388
2	2.3		Yes	\$573,055.00	424,275
2	2.4		Yes		
2	2.5		No	\$20,000.00	\$20,247
2	2.6		No	\$103,178.00	123,115

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	2.7		No	\$84,805.00	97,451
2	2.8		Yes	\$115,500.00	92,112
3	3.1		No		
3	3.2		No		
4	4.1		No	\$668,875.00	627,270
4	4.2		Yes	\$61,780.00	64,351
4	4.3		Yes		
4	4.4		Yes	\$226,213.00	368,528
4	4.5		No	\$257,155.00	280,868
5	5.1		No	\$78,750.00	87,083
5	5.2		Yes	\$10,044.00	10,286
5	5.3		No	\$27,000.00	23,256
5	5.4		No	\$29,200.00	13,695

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	5.5		No	\$26,000.00	1,705

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)
	\$2,390,385.00	\$0.00	\$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)
1	1.1		Yes	\$695,632.00			
1	1.3		Yes	\$3,400.00			
1	1.5		Yes	\$744,996.00			
2	2.2		Yes	\$347,474.00			
2	2.3		Yes	\$456,906.00			
2	2.4		Yes				
2	2.8		Yes				
4	4.2		Yes	\$61,780.00			
4	4.3		Yes				
4	4.4		Yes	\$70,153.00			
5	5.2		Yes	\$10,044.00			

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)
\$4,940,034.00		0	0.00%	\$0.00	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).

California Department of Education
January 2022

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Hollister Prep School

CDS Code: 35-67470-0127688

School Year: 2023-24

LEA contact information:

Ami Ortiz

Director of Business & Finance

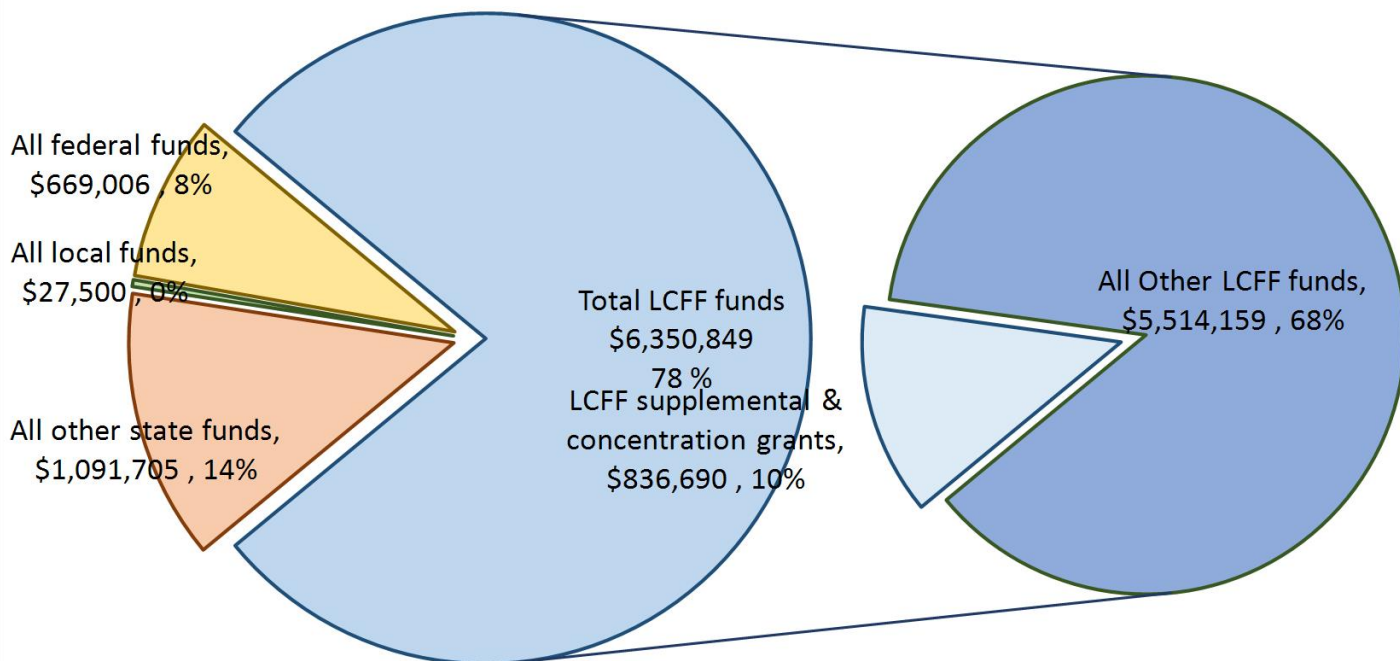
ami.ortiz@navigatorschools.org

8312174881

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

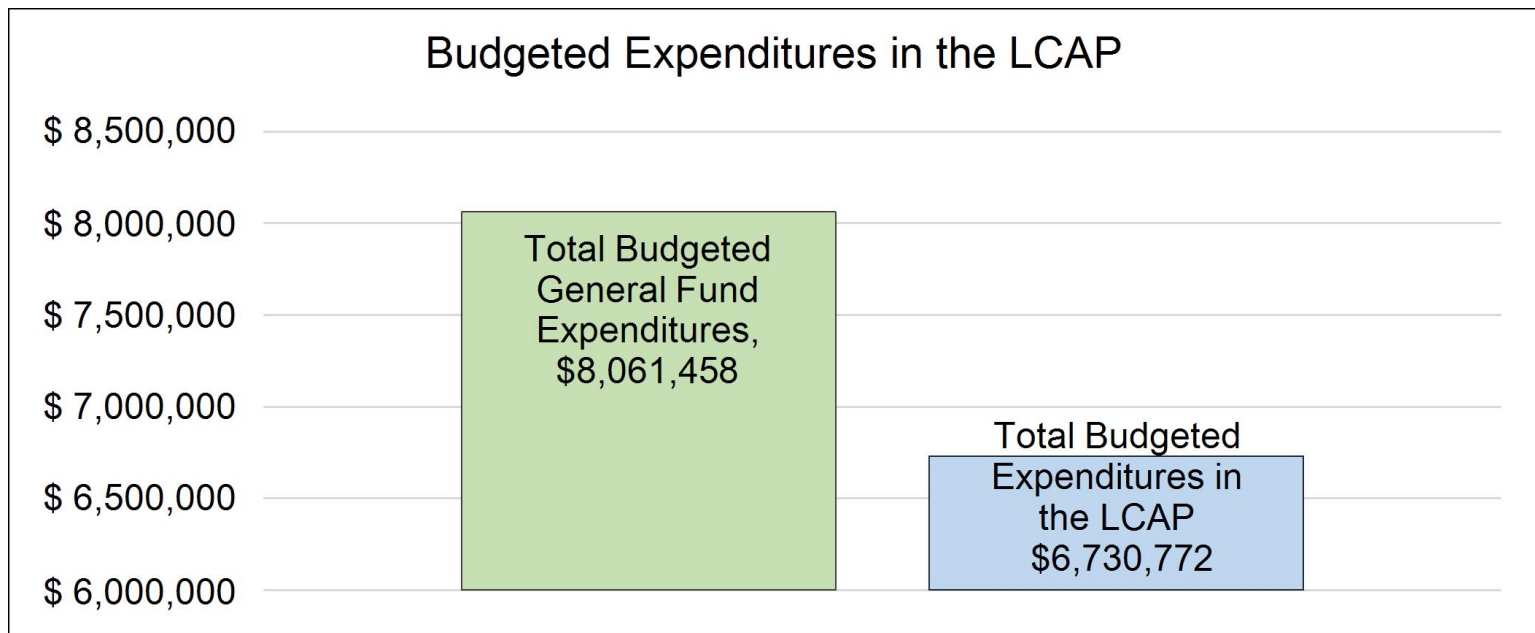


This chart shows the total general purpose revenue Hollister Prep School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Hollister Prep School is \$8,139,060, of which \$6350849 is Local Control Funding Formula (LCFF), \$1091705 is other state funds, \$27500 is local funds, and \$669006 is federal funds. Of the \$6350849 in LCFF Funds, \$836690 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 Hollister Prep School 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: Hollister Prep School plans to spend \$8061458 for the 2023-24 school year. Of that amount, \$6730772 is tied to actions/services in the LCAP and \$1,330,686 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

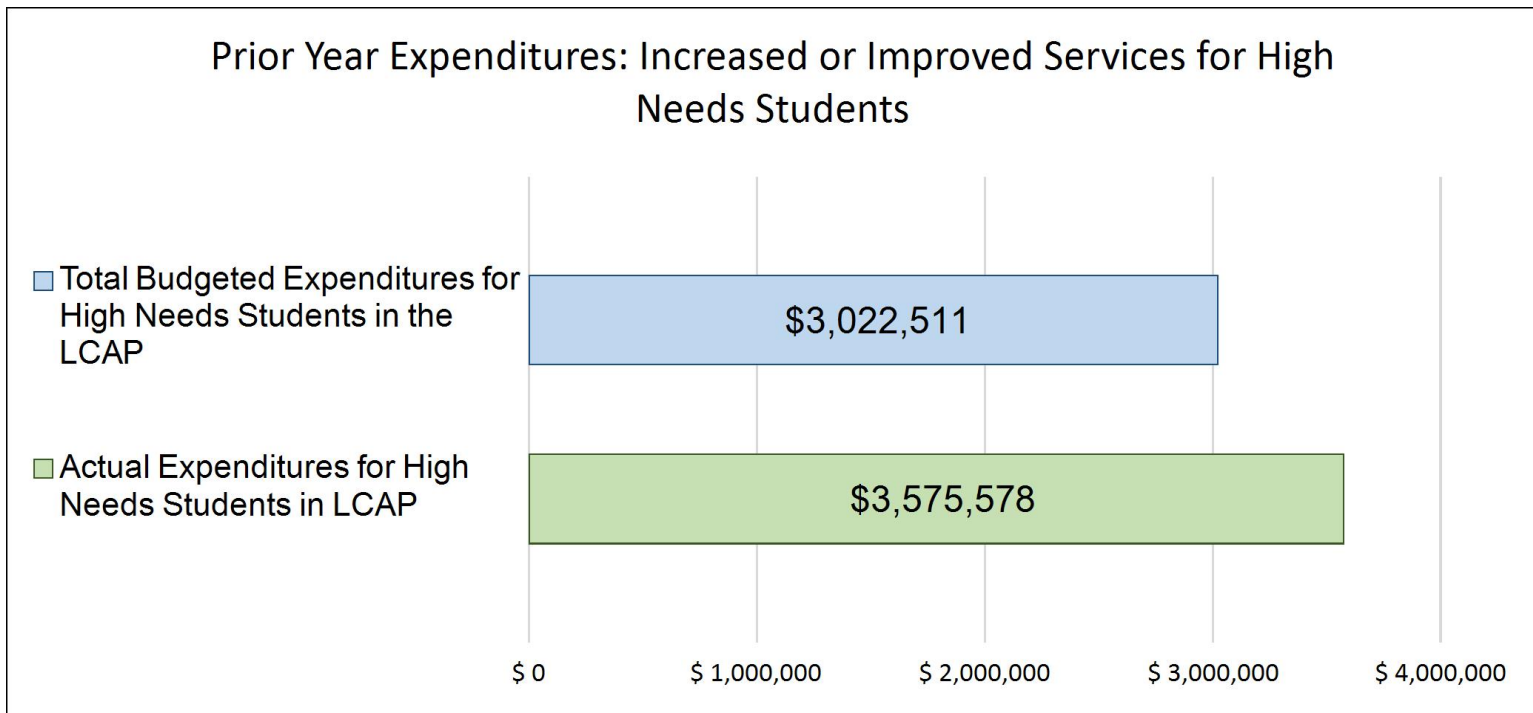
Other operating expenses, including consulting fees, legal fees, audit, field trips, communications, prof dev, liability insurance, and payroll expenses

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

In 2023-24, Hollister Prep School is projecting it will receive \$836690 based on the enrollment of foster youth, English learner, and low-income students. Hollister Prep School must describe how it intends to increase or improve services for high needs students in the LCAP. Hollister Prep School plans to spend \$3127398 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 Hollister Prep School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Hollister Prep School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Hollister Prep School's LCAP budgeted \$3022511 for planned actions to increase or improve services for high needs students. Hollister Prep School actually spent \$3575578 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Hollister Prep School	Ami Ortiz Director of Business & Finance	ami.ortiz@navigatorschools.org 8312174881

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.

Hollister Prep School (HPS) serves a student body in grades kindergarten through grade 8. HPS served 536 students with the following demographics: 46% socio-economically disadvantaged, 31.5% English language learners, 14% special education, 9.12% Migrant and .04% foster youth. HPS students are ethnically diverse: 87.3% Hispanic or Latino, 8.6% White, 3% Asian, .4% African-American, and .7% other. The US Census Bureau estimates the City of Hollister had a population of 44,218 in 2022. The community has vibrant agribusiness and the town has also become home to commuters to Silicon Valley and San Jose.

HPS serves its students and community by providing high quality educational services. HPS students participate in the state testing system which uses tests developed and administered by the Smarter Balanced Assessment Consortium (SBAC). In spring 2022, 67.23% of HPS students scored proficient or advanced in English Language Arts and 54.68% scored proficient or advanced in Math, both significantly higher than state averages. HPS is managed by Navigator Schools (Navigator), which is a Charter Management Organization dedicated to providing high quality educational services to K-8 students in the Central Coast region of California. Navigator also operates Gilroy Prep School, Watsonville Prep School and Hayward Collegiate.

Reflections: Successes

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

We have implemented a network-wide data analysis and reporting system called Educlimber which allows us to predict success on the CSD. It also allows us to track student academic progress on local assessments. The school has enacted new ELD programs to support English

learners. In the areas of attendance, we have aggressively addressed chronic absenteeism by conducting home visits and parent conferences. Lastly, we have implemented restorative justice practices as an alternative to suspensions and expulsions. We anticipate seeing improvement on the dashboard in all of these areas.

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.

Chronic absenteeism has been an area that the school needed to take immediate action on, and we have. As mentioned above, the site aggressively monitors chronic absenteeism. We utilize strategies from the Attendance Works website. Some of these strategies include: home visits, parent conferences with the teacher and site administrators to problem solve and create attendance contracts with families, and the use of a check-in and check-out system to encourage students. In extreme cases, we have provided unique support such as picking students up in the mornings to ensure their attendance.

With regards to our suspension rate, the school has improved this metric. Students who demonstrate major behavioral infractions are most often provided with restorative actions.

LCAP Highlights

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

Hollister Prep School continued to deliver high quality educational services for all student groups as demonstrated by spring 2022 SBAC scores. This year's LCAP supports ongoing academic growth by continuing with a steady focus on strategies that have proven successful for Hollister Prep: creating a culture of excellence, data-driven instruction, coaching for continuous improvement, multi-tiered system of support, and effective integration of technology to support blended learning and personalized learning. A key feature of the 2023-24 LCAP is to continue to implement strategies that lower the number of students being suspended and the overall number of suspension days. HPS will further reduce suspension rates by continuing to concentrate on MTSS and its implementation of Positive Behavior Support and Intervention.

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Staff attended School Site Council meetings, Family Community Meetings/Coffees, sent surveys, attended staff huddles and talked with stakeholders on campus.

This feedback was then shared with the Directors & Chiefs team for review.

A summary of the feedback provided by specific educational partners.

Families were concerned about school safety and the increase of behavioral issues on campus. They wanted the sites to focus on social emotional learning as well as anti-bullying efforts.

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

Powered by Compass was a direct result of concerns regarding behavioral issues. Additional support in classrooms was also directly related to the need to address learning loss, still as an effect of the pandemic.

Goals and Actions

Goal

Goal #	Description
1	Create a Culture of Excellence within the school community (students, staff, and parents) to foster a positive school climate, promote a sense of belonging, and nurture social, emotional, and academic growth.

An explanation of why the LEA has developed this goal.

The key indicator of a students' success in school can be directly tied to their level of engagement and instilling a strong culture is crucial for that engagement. From the moment a student, staff member, family, or outside visitor steps onto a Navigator campus, they can feel the strong Navigator culture.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Staff Surveys	70% of staff feel proud to tell people where they work and 70% would recommend working at Navigator to a good friend.	96% of staff feel proud to tell people where they work and 82% would recommend working at Navigator to a good friend.	96% of staff feel proud to tell people where they work and 86% would recommend working at Navigator to a good friend.		At least 96% of staff feel proud to tell people where they work and 86% would recommend working at Navigator to a good friend.
Parent Surveys	70% of parents feel their child is safe and supported on campus and 70% are satisfied with their child's academic results.	94% of parents feel their child is safe and supported on campus and 86% are satisfied with their child's academic results.	86% of parents feel their child is safe and supported on campus and 92% are satisfied with their child's academic results.		At least 86% of parents feel their child is safe and supported on campus and 92% are satisfied with their child's academic results.
Student Surveys	70% feel proud to belong to HPS most or all of the time, 70% feel that adults at the	57% feel proud to belong to HPS most or all of the time, 75.5% feel that adults	71% feel proud to belong to HPS most or all of the time, 82% feel that adults at the		At least 71% feel proud to belong to HPS most or all of the time, 82% feel that

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	school cared about them most or all of the time, and 70% agree that they felt safe at school	at the school cared about them most or all of the time, and 76.5% agree that they felt safe at school	school cared about them most or all of the time, and 74% agree that they felt safe at school		adults at the school cared about them most or all of the time, and 74% agree that they felt safe at school
Suspension Rates	Less than 2%	Less than 2%	1.3%		Less than 2%
Student Attendance Rates, as a measure of student engagement	average of 96%	Average of 94%	92.67%		96%
Chronic Absenteeism	Less than 10%	14.2%	14.4%		Less than 10%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1		Staff Hollister Prep School with leadership team to lead development and maintenance of positive school culture and operate a school office with bilingual staff who provide a welcoming environment and support positive and proactive communication with the school community with communications in both English and Spanish.	\$892,917.00	Yes
1.3		Powered by Compass approach is a comprehensive Social Emotional Learning approach with an additional focus on Human Development. This is work we will build toward over 3 years in order to earn our Powered by Compass credential and serve as a model for other Schools around the nation.	\$32,583.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4		Provide a clean and safe environment, with facilities maintained and in good repair. Maintain a safe climate for students on our school grounds and in our parking lot by providing adequate yard duty staff to supervise students before and after school, and during recess and lunch.	\$649,092.00	No
1.5		Utilize the services of the Navigator Schools Support Office to provide charter management and support in governance, strategy, facilities, human resources, technology, finance, communications, academics, reporting, and operations, enabling site leadership to focus on instruction and culture.	\$889,119.00	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.

There were no substantive differences between the planned actions and implementing them. We were able to successfully utilize the various actions we included in our LCAP to help create the culture of excellence within the school community. The addition of a 1FTE counselor allowed the school to provide additional support to more students who were struggling with social skills and behavior. The counselor was also able to conduct home visits and provide counseling support to families in need. The purchase and implementation of the Panorama survey effectively allowed the school to understand which students were in need of additional support in social skills. A school wide focus on restorative actions as a first response to behavioral misconduct was effective in reducing the numbers of behavioral referrals this year.

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

There are no materials differences.

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

To address the specific needs of foster youth, homeless, socioeconomically disadvantaged students, and English Learners, the MTSS team identified those who had specific social emotional needs, and provided them with individual counseling support. In addition, the counselors

were able to convene small groups using the specific social-emotional learning curriculum to guide the group towards growth in social emotional skills. Without the funds, we would not have had the additional counselor available to work with key students. During a time where students were experiencing learning loss as well as mental health struggles, these services and curriculum helped to provide a crucial support system.

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.

he pandemic highlighted the need to focus on chronic absenteeism as students need to be in school to benefit from the various actions established for Goal 1.

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	All students will receive Data-Driven Instruction in Common Core State Standards (CCSS), Next Generation Science Standards (NGSS) and other California State Standards (ELD, Social Studies) from appropriately credentialed teachers and staff.

An explanation of why the LEA has developed this goal.

Relying on data to drive instruction enables every student to have his/her education personalized to challenge their areas of strength and support their areas for improvement. Knowing where every student is in relation to state standards gives the academic team the information it need to prepare students to be critical thinkers throughout their educational career.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC scores, English Learner progress and Science and SS assessments will be added when determined by the CDE	SBAC Math +3 from prior year DFS	Not available	This metric was not met due to learning loss from the pandemic		SBAC Math +3 from 2021-22 DFS
SBAC scores, English Learner progress and Science and SS assessments will be added when determined by the CDE	SBAC ELA +3 from prior year DFS	Not available	This metric was not met due to learning loss from the pandemic		SBAC ELA +3 from 2021-22 DFS
English Learner Progress	English Learner Progress metrics were changed this year.	Not available	70.5% making progress towards		At least 70.5% making progress towards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	New baseline will be set with the actuals from 2020-21 dashboard.		English language proficiency		English language proficiency
SBAC scores, English Learner progress and Science and SS assessments will be added when determined by the CDE	SBAC Science +3 from prior year DFS	Not available	Not available		SBAC Science +3 from 2021-22 DFS

Actions

Action #	Title	Description	Total Funds	Contributing
2.1		Appropriately assigned, trained, and credentialed teachers will provide high quality instruction to all students using data driven strategies.	\$1,635,784.00	No
2.2		Teachers in Training will support teacher release time for coaching and professional development and serve as substitute teachers to maintain instructional continuity and help prevent lost learning time.	\$395,933.00	Yes
2.3		Small Group Instructors (SGIs) will lead small group instruction to target academic skill development at appropriate instructional level based on data. SGI's are funded using Title I, Title II, and Title IV funds.	\$450,550.00	Yes
2.4		Enhance and modify curriculum and instruction to ensure English Learners have access to CCSS and ELD Standards. This	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
		enhancement will be improved professional development and support for instructional staff, and increased planning time to incorporate ELD standards into integrated instructional time.		
2.6		Purchase and utilize standards aligned instructional materials so that all students have access to appropriate curriculum in English Language Arts, Mathematics, Social Science, and Science.	\$156,036.00	No
2.7		Hollister Prep School will continue to implement standards-based physical education and instruction in grades K-8.	\$129,720.00	No
2.8		Maintain an additional Small Group Instructor for first, second and third grades to provide increased individual student and small group support to mitigate learning loss from the pandemic.	\$119,431.00	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.

The goal was implemented as planned. Teachers in Training provided an opportunity for classroom teachers and Small Group Instructors to participate in instructional coaching, data analysis, and intervention planning to address learning loss. In addition, fiction, non-fiction, and standards- aligned curriculum support materials were purchased and used in classrooms to enhance student learning and engagement.

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

There were material differences between budgeted expenditures and estimated actual expenditures due to open positions that were not filled during the school year.

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

To address the specific needs of foster youth, homeless students, English Learner students and students from low socioeconomic background, the addition of small group instructors in the early grades provided these students with additional reading support in the classroom. These students also benefited from a robust curriculum that will prepare them for high school. The modification and enhancement of the curriculum designed to meet the needs of English Learners allowed these students to grow in their communication skills. The funds allowed the school to develop excellent curriculum. Without these funds, the school would not have been able to produce appropriate materials.

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.

Reflections of plan implementation resulted in a decision to continue with the current plan with some modifications. Small Group Instructors in every classroom grades K-3 will continue in order to focus small group instruction so that staff can lower the student:teacher ratio and target academic skill development.

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	Provide weekly coaching and feedback to all staff to support continuous improvement for teaching and student learning.

An explanation of why the LEA has developed this goal.

A pillar of Navigator’s educational model is a strong focus on coaching and continual improvement for all staff members. The scope, sequence, and standards don’t change from school to school but the employees do. Providing constant coaching and feedback ensures Navigator students are receiving the highest quality of instruction available.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Coaching Log/Meeting Records	Weekly coaching for teachers an average of 20 times a school year	coaching for teachers an average of 20 times a school year	coaching for teachers an average of 20 times a school year		coaching for teachers an average of 20 times a school year
Coaching Log/Meeting Records	Weekly coaching for small group instructors an average of 20 times a school year	coaching for small group instructors an average of 20 times a school year	coaching for small group instructors an average of 20 times a school year		coaching for small group instructors an average of 20 times a school year
Coaching Log/Meeting Records	Weekly coaching for administrators an average of 20 times a school year	coaching for administrators an average of 20 times a school year	coaching for administrators an average of 20 times a school year		coaching for administrators an average of 20 times a school year

Actions

Action #	Title	Description	Total Funds	Contributing
3.1		Site leadership will provide weekly coaching to all teachers, teachers in training and small group instructors, and principal will provide weekly coaching to site leadership.		No
3.2		Support Office personnel will provide weekly coaching to site staff: Director of Schools will coach Principal, Director of IT will coach Site Technology Administrators, Director of Student Services will coach Resource Teacher.		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.

Site leadership staff prioritized their calendaring at the beginning of the school year for scheduling weekly 30 minute academic coaching meetings for each instructional staff member. Site leadership staff also prioritized calendaring of weekly staff observation times. All site leadership staff received professional development at the beginning of the year on Navigator’s coaching structure so that they were adequately prepared to lead academic coaching meetings.

Similarly, all Support Office staff prioritized their calendaring time at the beginning of the year to schedule weekly coaching meetings with their site staff. While site leadership was often called upon for other duties, Support Office staff and site leadership made sure to reschedule their meeting time if a meeting had to be missed. During the coaching meetings, Support Office staff ensured that site leadership were continuing to focus on the organizational academic priorities, while at the same time providing space to thought-partner and support on logistical challenges that arose as a result of Covid outbreaks and any other unanticipated needs.

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 expenditures associated with this Goal due previous goals and actions accounting for the expenditures of staffing.

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

Both actions were effective in making progress towards the goal of providing weekly coaching and feedback to all staff to support continuous improvement for teaching and student learning. While it was sometimes challenging to make every individual 30-minute coaching meeting

between site leaders and staff, Navigator would like to continue to prioritize weekly one-on-one meetings next school year. Navigator will also continue to prioritize in-the-moment coaching for all staff members, as well as group coaching when there is a common need, as we have found both strategies to be best practices in meeting their larger goal of supporting continuous improvement for teaching and student learning. No significant changes will be made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

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.

No significant changes will be made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

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	Ensure equitable access to curriculum, programs, and pathways for student success through a multi-tiered system of supports.

An explanation of why the LEA has developed this goal.

Every Child by Name and Need isn't just a slogan at Navigator as the last line of the organization mission statement is "regardless of circumstances". Holding high expectations for all students and then providing them with the tools they need to meet and exceed those expectations helps to build a strong foundation of confidence and drive to succeed.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of All Students with placed in inclusive environment	99%	100%	100%		100%
% of Students not meeting standards on SBAC who are offered intervention support	99%	100%	100%		100%

Actions

Action #	Title	Description	Total Funds	Contributing
4.1		Provide an inclusive instructional setting for all students with appropriate "push-in" support, including students in need of tier two interventions, provided by paraprofessionals with supervision and support from the resource teacher and Director of Student Services.	\$717,394.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.2		Hollister Prep School will maintain a school site psychologist at .5 FTE to provide regular intervention support for students who are not achieving at grade level and/or demonstrate needs in behavior or social skills. They will also provide intervention for Tier 2 and Tier 3 students.	\$80,530.00	Yes
4.3		Provide summer school for students who are not achieving at grade level.	\$52,500.00	Yes
4.4		Provide food service program that serves free and reduced-price breakfast and lunch for eligible students so that all students have equitable opportunity to be well-nourished during school.	\$86,353.00	Yes
4.5		Provide necessary specialist support for all identified needs, including speech and language, occupational therapy, counseling, chronic absenteeism, and assessment. ll identified needs, including speech and language, occupational therapy, counseling, and assessment.	\$292,800.00	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.

The school has an MTSS team consisting of leadership and support staff that included counselors, educational specialists, and the psychologist. The team ensured that all students in need of additional support received that support. Additional counseling and small groups were provided by the counselors and psychologist to address behavior and social emotional skills, which were part of the tiered actions. An extended school year was provided for all students in need of more instruction, and additional paraprofessionals were hired to provide academic support during the school day. Additionally, the special education staff ensured that all students in need of specialized support, for example, speech, OT, and counseling, received this support. Assessments to determine eligibility were also conducted for the students who failed to make adequate progress. Meals were provided to all eligible students for both breakfast and lunch by food service staff.

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.

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

By having a multi-tiered system of support framework at the school, all of our students, no matter what their backgrounds are, have been able to receive the support they need to be successful in school. This team identified the most at-risk students, i.e. Foster youth, English learners, homeless, and low income students, and reviewed their overall school data during the MTSS team meetings, to determine their needs first. The addition of a psychologist allowed the school to add in more social skills groups for these students and others. If the additional funds weren't available, the school would not have been able to provide the additional support to the target students. The collaborative efforts of the student services staff with the general education staff ensured that students with disabilities were as successful as possible.

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 want to continue to ensure that all students receive the support they need to be successful this year. The MTSS team, with access to effective interventions and staff, will allow our students to continue to make progress and achieve equity in their education.

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	Use cutting edge instructional technology to encourage student engagement, increase staff effectiveness to improve student learning, and prepare students for the future.

An explanation of why the LEA has developed this goal.

In addition to preparing students for the use of technology throughout their academic and professional careers, targeted use of technology enables students to lead classroom instruction, participate in collaborative projects, personalize instruction to provide extra challenges or scaffolded supports, and during this past year, was crucial to maintaining a high level of instruction.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of Students with a 1:1 I-pad ratio	100%	100%	100%		100%
% of Students with access to adaptive applications to support personalized learning	100%	100%	100%		100%
% Customer Satisfaction rates: IT job tickets resolved satisfactorily	93%	93%	94%		At least 94%

Actions

Action #	Title	Description	Total Funds	Contributing
5.1		Provide high quality tech support to the school site by having well-trained and supported full-time technical support personnel.	\$78,750.00	No

Action #	Title	Description	Total Funds	Contributing
5.2		Effectively utilize Illuminate for student assessment and reporting. Utilize Tableau software to enhance data reports.	\$14,890.00	Yes
5.3		Maintain a 1:1 I-Pad ratio for all students.	\$21,056.00	No
5.4		To support staff effectiveness and efficiency, provide staff with up-to-date technology, including replacing outdated technology.	\$8,813.00	No
5.5		Maintain high-speed internet wireless network with sufficient bandwidth.	\$26,520.00	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.

With a full-time Site Information Technology Administrator teachers, students, and staff were supported by keeping technology working each and every day for learning to continue without interruption.

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

There were no material differences.

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

The specific actions of IT support, using Infinite Campus, having 1:1 student devices, and reliable high-speed internet all lead to improved student learning. The school provided 1:1 devices for all students, including those that were the most needy, including foster youth, English learners and low income students.

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.

No major changes were identified due to the high success of the action steps for the overall goal.

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)
667,104	N/A

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
14.61%	0.00%	\$0.00	14.61%

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.

- 1.1 At the beginning of the school year, the student demographic data was disaggregated to determine the numbers of students who were foster youth, English learners, and students who were from low-income homes.
- 1.2 Student data from the SIS, including demographics, and behavioral data, were reviewed during the summer to determine what restorative justice curriculum would meet the needs of, and what survey tool would provide the school with information on, the following subgroups: foster youth, English learners and low-income students
- 2.2 The needs of foster youth, English learners and low-income students were reviewed during a summer data meeting prior to identifying the professional learning needs and staffing models needed to support them.
- 2.3 Classroom data was disaggregated and analyzed by teachers during the pre-inservice days to allow them to identify which students in the key subgroups of foster youth, English learners and low-income students, among others, including students with IEPS, would benefit from a specific, leveled, small group instruction.
- 2.4 End of year benchmark academic data and ELPAC summative scores from English learners were evaluated by leaders and teachers to guide the ELD-focused professional development for the next school year, and the weekly instructional schedule.
- 2.8 Disaggregated data were provided to the MTSS team so they could allocate additional resources to support English learners, any foster youth, or any student from a low socioeconomic background, in the first, second, and third grade classrooms
- 4.2 To address the specific needs of foster youth, homeless, socioeconomically disadvantaged students, and English Learners, the MTSS

team identified those who had specific social emotional or behavioral needs

4.3 Teachers had access to end of year academic data that was disaggregated by subgroups of English Learners, and students from economically disadvantaged backgrounds, to form their recommendations for summer school.

4.4 SIS data was used to identify which students qualified as low-socioeconomic, or Foster youth or McKinney-Vento, who were in need of free breakfast and lunch.

5.2 Illuminate reports and Tableau software have enabled school leaders to effectively, quickly disaggregate foster youth, English learner and economically disadvantaged student data for the purpose of increasing these students' academic and social emotional outcomes.

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

In addition to the learning loss mitigation strategies being implemented to meet the needs of all students, Navigator has provided additional support for our most vulnerable students including foster youth, English learners, and economically disadvantaged students. These services include hiring additional student services paraprofessionals, a counselor, learning loss paraprofessionals, and Tier 3 staff to provide small personalized instruction during class time as well as additional intervention activities. Visits to student homes were and will be provided for students experiencing engagement challenges. Parents have been provided comprehensive information about community resources available to help them through the Navigator website, phone calls and text messages. Weekly student surveys have been used to help the staff identify those students who are most at risk and in need of immediate assistance.

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.

N/A

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:15	

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of certificated staff providing direct services to students	1:28	

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$5,833,169.00	\$429,828.00		\$467,774.00	\$6,730,771.00	\$5,165,881.00	\$1,564,890.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1		English Learners Foster Youth Low Income	\$892,917.00				\$892,917.00
1	1.3		English Learners Foster Youth Low Income	\$32,583.00				\$32,583.00
1	1.4		All	\$649,092.00				\$649,092.00
1	1.5		English Learners Foster Youth Low Income	\$889,119.00				\$889,119.00
2	2.1		All	\$1,635,784.00				\$1,635,784.00
2	2.2		English Learners Foster Youth Low Income	\$395,933.00				\$395,933.00
2	2.3		English Learners Foster Youth Low Income	\$250,669.00			\$199,881.00	\$450,550.00
2	2.4		English Learners	\$0.00				\$0.00
2	2.6		All	\$156,036.00				\$156,036.00
2	2.7		All	\$129,720.00				\$129,720.00
2	2.8		All				\$119,431.00	\$119,431.00
3	3.1		All					
3	3.2		All					
4	4.1		English Learners Foster Youth Low Income	\$206,733.00	\$414,699.00		\$95,962.00	\$717,394.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.2		English Learners Foster Youth Low Income	\$65,401.00	\$15,129.00			\$80,530.00
4	4.3		English Learners Foster Youth Low Income				\$52,500.00	\$52,500.00
4	4.4		English Learners Foster Youth Low Income	\$86,353.00				\$86,353.00
4	4.5		English Learners Foster Youth Low Income	\$292,800.00				\$292,800.00
5	5.1		All	\$78,750.00				\$78,750.00
5	5.2		English Learners Foster Youth Low Income	\$14,890.00				\$14,890.00
5	5.3		All	\$21,056.00				\$21,056.00
5	5.4		All	\$8,813.00				\$8,813.00
5	5.5		All	\$26,520.00				\$26,520.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
4,565,192	667,104	14.61%	0.00%	14.61%	\$3,127,398.00	0.00%	68.51 %	Total:	\$3,127,398.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$3,127,398.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1		Yes	Schoolwide	English Learners Foster Youth Low Income		\$892,917.00	
1	1.3		Yes	Schoolwide	English Learners Foster Youth Low Income		\$32,583.00	
1	1.5		Yes	Schoolwide	English Learners Foster Youth Low Income		\$889,119.00	
2	2.2		Yes	Schoolwide	English Learners Foster Youth Low Income		\$395,933.00	
2	2.3		Yes	Schoolwide	English Learners Foster Youth Low Income		\$250,669.00	
2	2.4		Yes	Limited to Unduplicated Student Group(s)	English Learners		\$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 (%)
4	4.1		Yes	Schoolwide	English Learners Foster Youth Low Income		\$206,733.00	
4	4.2		Yes	Schoolwide	English Learners Foster Youth Low Income		\$65,401.00	
4	4.3		Yes	Schoolwide	English Learners Foster Youth Low Income			
4	4.4		Yes	Schoolwide	English Learners Foster Youth Low Income		\$86,353.00	
4	4.5		Yes	Schoolwide	English Learners Foster Youth Low Income		\$292,800.00	
5	5.2		Yes	Schoolwide	English Learners Foster Youth Low Income		\$14,890.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$6,160,589.00	\$6,240,800.00

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		Yes	\$715,316.00	739,652
1	1.3		Yes	\$3,400.00	3,400
1	1.4		No	\$520,571.00	549,629
1	1.5		Yes	\$729,714.00	800,895
2	2.1		No	\$1,573,569.00	1,686,730
2	2.2		Yes	\$248,547.00	204,414
2	2.3		Yes	\$454,190.00	360,671
2	2.4		Yes	\$0.00	0.00
2	2.5		No	\$20,000.00	23,963
2	2.6		No	\$100,287.00	107,037

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	2.7		No	\$89,159.00	98,168
2	2.8		No	\$129,375.00	126,678
3	3.1		No		
3	3.2		No		
4	4.1		Yes	\$658,910.00	740,355
4	4.2		Yes	\$61,780.00	77,809
4	4.3		Yes	\$59,250.00	51,263
4	4.4		Yes	\$221,323.00	0.00
4	4.5		Yes	\$413,104.00	571,630
5	5.1		No	\$78,750.00	53,942
5	5.2		Yes	\$10,044.00	11,681
5	5.3		No	\$28,600.00	14,695
5	5.4		No	\$18,700.00	16,952

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	5.5		No	\$26,000.00	1,236

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)
	\$3,022,511.00	\$0.00	\$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)
1	1.1		Yes	\$715,316.00			
1	1.3		Yes	\$3,400.00			
1	1.5		Yes	\$729,714.00			
2	2.2		Yes	\$248,547.00			
2	2.3		Yes	\$329,357.00			
2	2.4		Yes	\$0.00			
4	4.1		Yes	\$245,805.00			
4	4.2		Yes	\$46,651.00			
4	4.3		Yes	\$59,250.00			
4	4.4		Yes	\$221,323.00			
4	4.5		Yes	\$413,104.00			
5	5.2		Yes	\$10,044.00			

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)
1,700,274		0.00	0.00%	\$0.00	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).

California Department of Education
January 2022

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Watsonville Prep School

CDS Code: 447724803189092032

School Year: 2023-24

LEA contact information:

Ami Ortiz

Director of Business & Finance

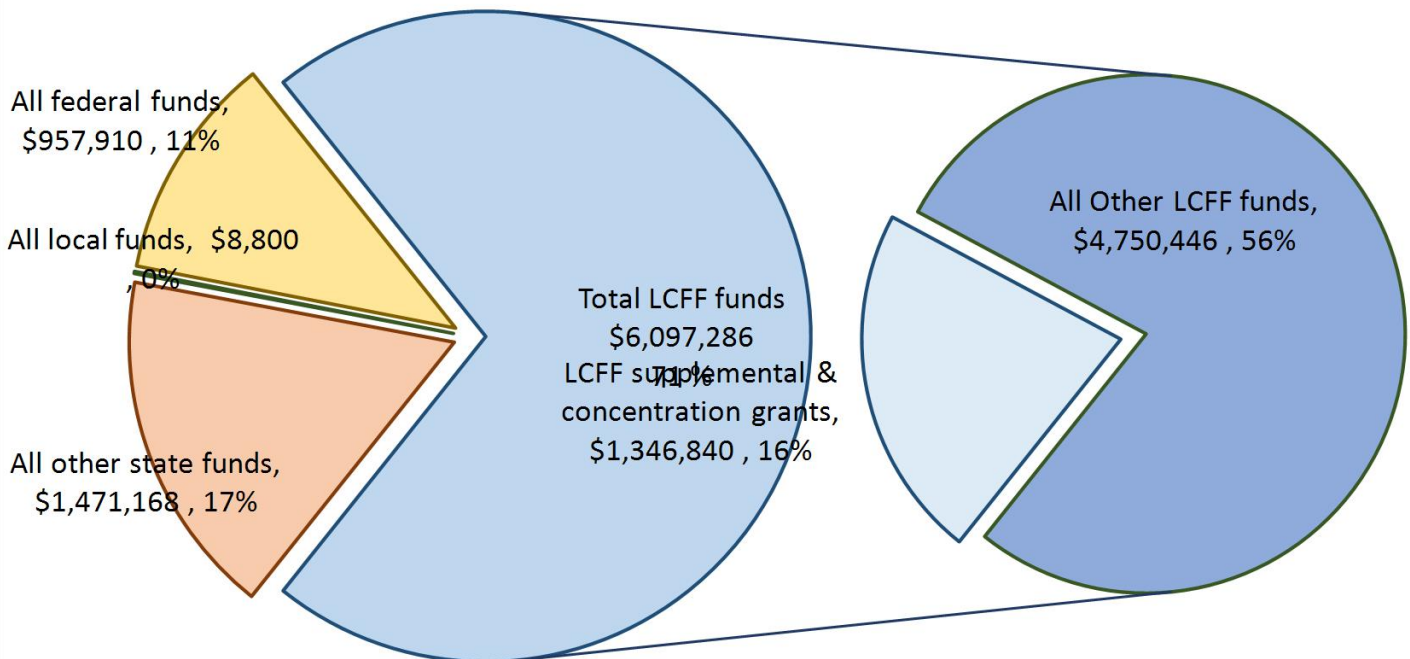
ami.ortiz@navigatorschools.org

8312174881

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

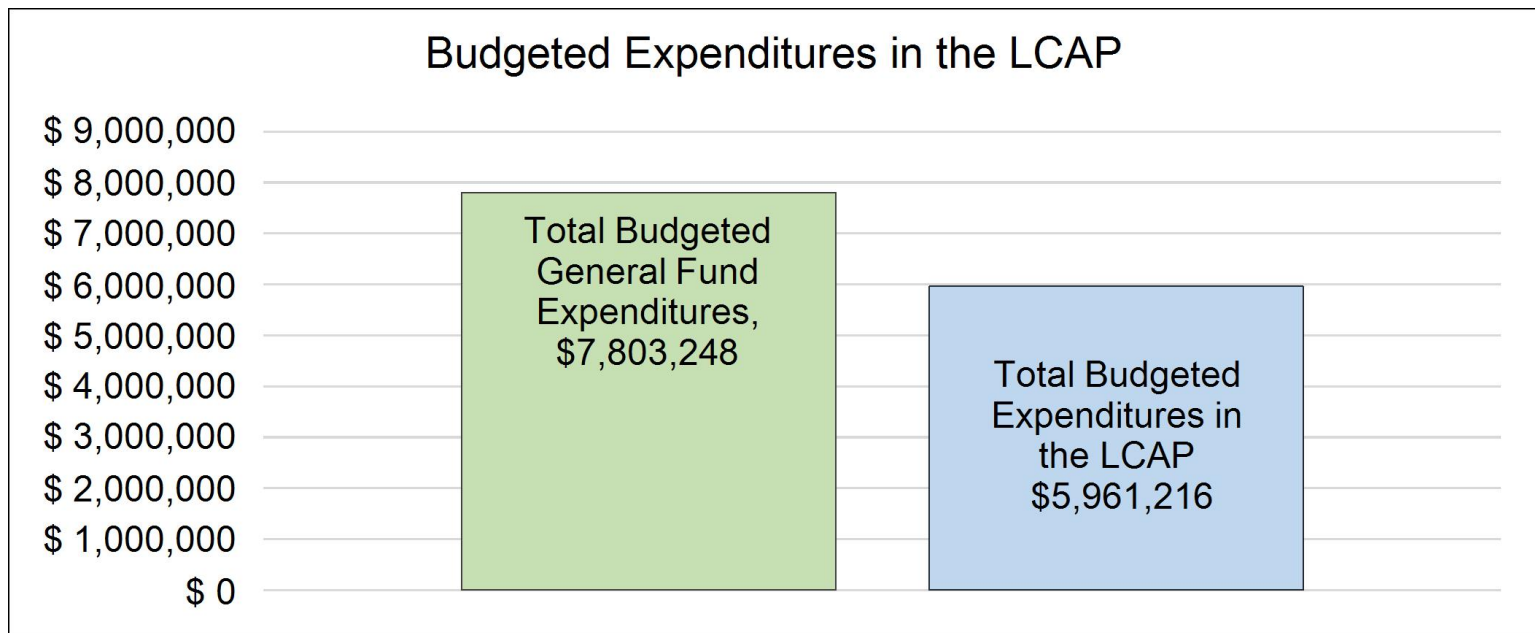


This chart shows the total general purpose revenue Watsonville Prep School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Watsonville Prep School is \$8,535,164, of which \$6,097,286 is Local Control Funding Formula (LCFF), \$1,471,168 is other state funds, \$8,800 is local funds, and \$957,910 is federal funds. Of the \$6,097,286 in LCFF Funds, \$1,346,840 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 Watsonville Prep School 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: Watsonville Prep School plans to spend \$7,803,248 for the 2023-24 school year. Of that amount, \$5,961,216 is tied to actions/services in the LCAP and \$1,842,032 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

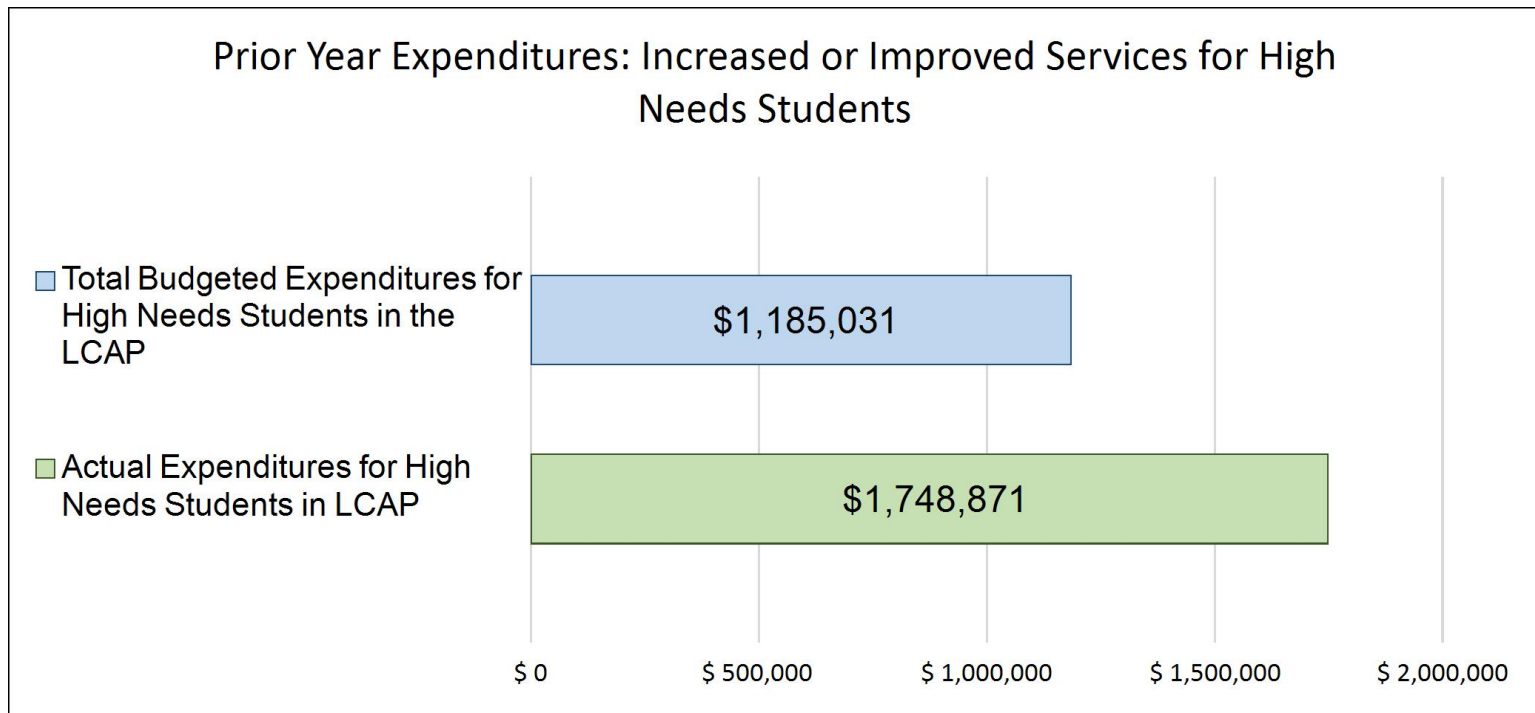
Other operating expenses, including consulting fees, legal fees, audit, field trips, communications, prof dev, liability insurance, and payroll expenses

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

In 2023-24, Watsonville Prep School is projecting it will receive \$1,346,840 based on the enrollment of foster youth, English learner, and low-income students. Watsonville Prep School must describe how it intends to increase or improve services for high needs students in the LCAP. Watsonville Prep School plans to spend \$1,586,120 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 Watsonville Prep School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Watsonville Prep School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Watsonville Prep School's LCAP budgeted \$1,185,031 for planned actions to increase or improve services for high needs students. Watsonville Prep School actually spent \$1,748,871 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Watsonville Prep School	Ami Ortiz Director of Business & Finance	ami.ortiz@navigatorschools.org 8312174881

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.

Watsonville Prep students come primarily from the City of Watsonville where the free and reduced lunch population is around 69%. These students are predominantly Hispanic English learners who have been struggling in the traditional public schools. In 2023-24 Watsonville Prep School (WPS) will serve a student body in grades transitional-kindergarten through grade 6. WPS served 401 students with the following demographics: 72.4% socio-economically disadvantaged, 61.3% English language learners, 11% special education, and 1.6% homeless. The majority of WPS students are Hispanic: 97.5% Hispanic or Latino, .07% White, and 1.7% other race. The US Census Bureau estimates the City of Watsonville had a population of 51,525 in 2022.

The community has vibrant agribusiness and the town has also become home to commuters to Silicon Valley and San Jose. Navigator current schools, Gilroy and Hollister Prep Schools are successfully closing the achievement gap for the traditionally underserved students of both communities. It is inherent to the mission and vision of Navigator Schools for its demographics to reflect the communities being served. Through a research based, mission-aligned model of personalized learning, full inclusion, smart technology, and strong instructional staff development, students are significantly outperforming their counterparts across the state.

Navigator believes creating schools that are diverse by design is in the best interests of both students and the community and schools should be open to students who most often are marginalized or left out of innovative educational opportunities. As such, Navigator holds sacred the goal of enrolling students who have disabilities, students who are English Learners, students who identify as homeless or foster youth, and students who are identified as low-income or at-risk as the districts.

Reflections: Successes

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

We have implemented a network-wide data analysis and reporting system called Educlimber which allows us to predict success on the CSD. It also allows us to track student academic progress on local assessments. The school has enacted new ELD programs to support English learners. In the areas of attendance, we have aggressively addressed chronic absenteeism by conducting home visits and parent conferences. Lastly, we have implemented restorative justice practices as an alternative to suspensions and expulsions. We anticipate seeing improvement on the dashboard in all of these areas.

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.

Chronic absenteeism has been an area that the school needed to take immediate action on, and we have. As mentioned above, the site aggressively monitors chronic absenteeism. We utilize strategies from the Attendance Works website. Some of these strategies include: home visits, parent conferences with the teacher and site administrators to problem solve and create attendance contracts with families, and the use of a check in and check out system to encourage students. In extreme cases, we have provided unique support such as picking students up in the mornings to ensure their attendance.

LCAP Highlights

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

This year's LCAP supports academic growth by continuing with a steady focus on strategies that have proven successful at Navigator Schools existing schools, Gilroy Prep, Hollister Prep and Hayward Collegiate: creating a culture of excellence, data-driven instruction, coaching for continuous improvement, multi-tiered system of support, and effective integration of technology to support blended learning and personalized learning. Watsonville Prep will concentrate on Multi-tiered Systems of Support (MTSS) and its implementation of Positive Behavior Support and Intervention.

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Staff attended School Site Council meetings, Family Community Meetings/Coffees, sent surveys, attended staff huddles and talked with stakeholders on campus.
This feedback was then shared with the Directors & Chiefs team for review.

A summary of the feedback provided by specific educational partners.

Families were concerned about school safety and the increase of behavioral issues on campus. They wanted the sites to focus on social emotional learning as well as anti-bullying efforts.

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

Powered by Compass was a direct result of concerns regarding behavioral issues. Additional support in classrooms was also directly related to the need to address learning loss, still as an effect of the pandemic.

Goals and Actions

Goal

Goal #	Description
1	Create a Culture of Excellence within the school community (students, staff, and parents) to foster a positive school climate, promote a sense of belonging and nurture social, emotional, and academic growth.

An explanation of why the LEA has developed this goal.

The key indicator of a students' success in school can be directly tied to their level of engagement and instilling a strong culture is crucial for that engagement. From the moment a student, staff member, family, or outside visitor steps onto a Navigator campus, they can feel the strong Navigator culture.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Staff Surveys	70% of staff feel proud to tell people where they work and 70% would recommend working at Navigator to a good friend.	96% of staff feel proud to tell people where they work and 82% would recommend working at Navigator to a good friend.	96% of staff feel proud to tell people where they work and 86% would recommend working at Navigator to a good friend.		At least 96% of staff feel proud to tell people where they work and 86% would recommend working at Navigator to a good friend.
Parent Surveys	70% of parents feel their child is safe and supported on campus and 70% are satisfied with their child's academic results.	94% of parents feel their child is safe and supported on campus and 86% are satisfied with their child's academic results.	91% of parents feel their child is safe and supported on campus and 93% are satisfied with their child's academic results.		At least 91% of parents feel their child is safe and supported on campus and 93% are satisfied with their child's academic results.
Student Surveys	70% feel proud to belong to HPS most or all of the time, 70% feel that adults at the	57% feel proud to belong to HPS most or all of the time, 75.5% feel that adults	91% of parents feel their child is safe and supported on campus and 93% are satisfied		At least 91% of parents feel their child is safe and supported on campus and 93%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	school cared about them most or all of the time, and 70% agree that they felt safe at school	at the school cared about them most or all of the time, and 76.5% agree that they felt safe at school	with their child’s academic results.		are satisfied with their child’s academic results.
Suspension Rates	Less than 2%	Less than 2%	.03%		Less than 2%
Student Attendance Rates, as a measure of student engagement.	94% ADA	94.9% ADA	92.67%		At least 94%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1		Staff Watsonville Prep School with leadership team to lead development and maintenance of positive school culture and operate a school office with bilingual staff who provide a welcoming environment and support positive and proactive communication with the school community with communications in both English and Spanish.	\$795,708.00	Yes
1.2		Maintain 1.3 FTEs for school counselors to provide counseling and wellness support for students, staff, and WPS families.	\$129,144.00	Yes
1.3		Powered by Compass approach is a comprehensive Social Emotional Learning approach with an additional focus on Human Development. This is work we will build toward over 3 years in order to earn our Powered by Compass credential and serve as a model for other Schools around the nation.	\$32,583.00	No Yes

Action #	Title	Description	Total Funds	Contributing
1.4		Provide a clean and safe environment, with facilities maintained and in good repair. Maintain a safe climate for students on our school grounds and in our parking lot by providing adequate yard duty staff to supervise students before and after school, and during recess and lunch.	\$445,371.00	No
1.5		Utilize the services of the Navigator Schools Support Office to provide charter management and support in governance, strategy, facilities, human resources, technology, finance, communications, academics, reporting, and operations, enabling site leadership to focus on instruction and culture.	\$853,620.00	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.

There were no substantive differences between the planned actions and implementing them. We were able to successfully utilize the various actions we included in our LCAP to help create the culture of excellence within the school community.

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

There were no material differences.

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

To address the specific needs of foster youth, homeless, socioeconomically disadvantaged students, and English Learners, the MTSS team identified those who had specific social emotional needs, and provided them with individual counseling support. In addition, the counselors were able to convene small groups using the specific social-emotional learning curriculum to guide the group towards growth in social emotional skills. Without the funds, we would not have had the additional counselor available to work with key students. During a time where

students were experiencing learning loss as well as mental health struggles, these services and curriculum helped to provide a crucial support system.

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

Action 1.3 is a new action for Goal 1.

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	All students will receive Data-Driven Instruction in Common Core State Standards (CCSS), Next Generation Science Standards (NGSS) and other California State Standards (ELD, Social Studies) from appropriately credentialed teachers and staff.

An explanation of why the LEA has developed this goal.

Relying on data to drive instruction enables every student to have his/her education personalized to challenge their areas of strength and support their areas for improvement. Knowing where every student is in relation to state standards gives the academic team the information it needs to prepare students to be critical thinkers throughout their educational career.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
NWEA assessment	Fall Assessment Data		NWEA is no longer used		SBAC Math and ELA scores are +3 from 2021-22 DFS
Navigator will use NWEA MAP to assess students in ELA and Math.	Students will take this assessment three times a year- fall, winter, and spring.		Students now take the STAR test 5 times a year		Student take STAR test 5 times a year

Actions

Action #	Title	Description	Total Funds	Contributing
2.1		Appropriately assigned, trained, and credentialed teachers will provide high quality instruction to all students using data driven strategies.	\$1,373,566.00	No

Action #	Title	Description	Total Funds	Contributing
2.2		Teachers in Training will support teacher release time for coaching and professional development and serve as substitute teachers to maintain instructional continuity and help prevent lost learning time.	\$281,570.00	Yes
2.3		Small Group Instructors (SGIs) will lead small group instruction to target academic skill development at appropriate instructional level based on data. SGI's are paid using Federal Title I, Title II and Title IV funds.	\$394,033.00	Yes
2.4		Enhance and modify curriculum and instruction to ensure English Learners have access to CCSS and ELD Standards. This enhancement will be improved professional development and support for instructional staff, and increased planning time to incorporate ELD standards into integrated instructional time.		Yes
2.5		Maintain additional SGI for first, second and third grades to provide increased individual student and small group support to mitigate learning loss from the pandemic.	\$141,134.00	No
2.6		Purchase and utilize standards aligned instructional materials so that all students have access to appropriate curriculum in English Language Arts, Mathematics, Social Science, and Science.	\$115,806.00	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.

The goal was implemented as planned. Students received data-driven instruction from highly appropriately credentialed teachers and staff. Teachers in Training provided an opportunity for classroom teachers and Small Group Instructors to participate in instructional coaching, data analysis, and intervention planning to address learning loss. In addition, fiction, non-fiction, and standards- aligned curriculum support materials were purchased and used in classrooms to enhance student learning and engagement.

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.

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

To address the specific needs of foster youth, homeless students, English Learner students and students from low socioeconomic background, the addition of small group instructors in the early grades provided these students with additional reading support in the classroom. These students also benefited from a robust curriculum that will prepare them for high school. The school used the funds to purchase literature books for middle school. This allowed these students to access to a variety of rich texts that were also culturally responsive. If the school did not receive these funds the school would not have been able to provide the extra support in reading, a strong curriculum used to prepare them for high school, and a wide variety of literature books to enhance their knowledge and cultural understanding. The modification and enhancement of the curriculum designed to meet the needs of English Learners allowed these students to grow in their communication skills. The funds allowed the school to develop excellent curriculum.

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.

There are no changes made to planned goals and actions.

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	Provide weekly coaching and feedback to all staff to support continuous improvement for teaching and student learning.

An explanation of why the LEA has developed this goal.

A pillar of Navigator’s educational model is a strong focus on coaching and continual improvement for all staff members. The scope, sequence, and standards don’t change from school to school but the employees do. Providing constant coaching and feedback ensures Navigator students are receiving the highest quality of instruction available.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Coaching Log/Meeting Records	Weekly coaching for teachers an average of 20 times a school year	Weekly coaching for teachers an average of 20 times a school year	Weekly coaching for teachers an average of 20 times a school year		Weekly coaching for teachers an average of 20 times a school year
Coaching Log/Meeting Records	Weekly coaching for small group instructors an average of 20 times a school year	Weekly coaching for small group instructors an average of 20 times a school year	Weekly coaching for small group instructors an average of 20 times a school year		Weekly coaching for small group instructors an average of 20 times a school year
Coaching Log/Meeting Records	Weekly coaching for administrators an average of 20 times a school year	Weekly coaching for administrators an average of 20 times a school year	Weekly coaching for administrators an average of 20 times a school year		Weekly coaching for administrators an average of 20 times a school year

Actions

Action #	Title	Description	Total Funds	Contributing
3.1		Site leadership will provide weekly coaching to all teachers, teachers in training and small group instructors, and principal will provide weekly coaching to site leadership.		No
3.2		Support Office personnel will provide weekly coaching to site staff: Director of Schools will coach Principal, Director of IT will coach Site Technology Assistant, Director of Student Services will coach Resource Teacher.		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.

Site leadership staff prioritized their calendaring at the beginning of the school year for scheduling weekly 30-minute academic coaching meetings for each instructional staff member. Site leadership staff also prioritized calendaring of weekly staff observation times. All site leadership staff received professional development at the beginning of the year on Navigator’s coaching structure so that they were adequately prepared to lead academic coaching meetings.

Similarly, all Support Office staff prioritized their calendaring time at the beginning of the year to schedule weekly coaching meetings with their site staff. While site leadership was often called upon for other duties, Support Office staff and site leadership made sure to reschedule their meeting time if a meeting had to be missed. During the coaching meetings, Support Office staff ensured that site leadership were continuing to focus on the organizational academic priorities, while at the same time providing space to thought-partner and support on logistical challenges that arose as a result of Covid outbreaks and any other unanticipated needs.

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.

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

Both actions were effective in making progress towards the goal of providing weekly coaching and feedback to all staff to support continuous improvement for teaching and student learning. While it was sometimes challenging to make every individual 30-minute coaching meeting

between site leaders and staff, Navigator would like to continue to prioritize weekly one-on-one meetings next school year. Navigator will also continue to prioritize in-the-moment coaching for all staff members, as well as group coaching when there is a common need, as we have found both strategies to be best practices in meeting their larger goal of supporting continuous improvement for teaching and student learning.

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.

There are no changes to the goals and actions.

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	Ensure equitable access to curriculum, programs, and pathways for student success through a multi-tiered system of supports.

An explanation of why the LEA has developed this goal.

Every Child by Name and Need isn't just a slogan at Navigator as the last line of the organization mission statement is "regardless of circumstances". Holding high expectations for all students and then providing them with the tools they need to meet and exceed those expectations helps to build a strong foundation of confidence and drive to succeed.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of All Students placed in inclusive environment	99%	100%	100%		100%
% of Students not meeting standards who are offered intervention support	99%	100%	100%		100%

Actions

Action #	Title	Description	Total Funds	Contributing
4.1		Provide an inclusive instructional setting for all students with appropriate "push-in" support, including students in need of Tier 2 interventions, provided by paraprofessionals with supervision and support from the resource teacher and Director of Student Services.	\$600,481.00	No

Action #	Title	Description	Total Funds	Contributing
4.2		Maintain a school site Psychologist at .35 FTE to provide regular intervention support for students who are not achieving at grade level and/or demonstrate needs in behavior or social skills. They will also provide intervention for Tier 2 and Tier 3 students and serve in the roll of MTSS Coordinator.	\$45,360.00	Yes
4.3		Provide summer school for students who are not achieving at grade level.	\$52,500.00	Yes
4.4		Provide food service program that serves free and reduced-price breakfast and lunch for eligible students so that all students have equitable opportunity to be well-nourished during school.	\$323,211.00	Yes
4.5		Provide necessary specialist support for all identified needs, including speech and language, occupational therapy, counseling, chronic absenteeism, and assessment.	\$227,100.00	No

Goal Analysis [2022-23]

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

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

The school has an MTSS team consisting of leadership and support staff that included counselors, educational specialists, and the psychologist. The team ensured that all students in need of additional support received that support. Additional counseling and small groups were provided by the counselors and psychologist to address behavior and social emotional skills, which were part of the tiered actions. An extended school year was provided for all students in need of more instruction, and additional paraprofessionals were hired to provide academic support during the school day. Additionally, the special education staff ensured that all students in need of specialized support, for example, speech, OT, and counseling, received this support. Assessments to determine eligibility were also conducted for the students who failed to make adequate progress. Meals were provided to all eligible students for both breakfast and lunch by food service staff. The materials that were purchased to support students were PATHs and Second Step, both social emotional learning curriculums, as well as Read Naturally reading program to support students in reading during the extended school year.

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

There are no material differences.

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

By having a multi-tiered system of support framework at the school, all of our students, no matter what their backgrounds are, have been able to receive the support they need to be successful in school. This team identified the most at-risk students, i.e. Foster youth, English learners, homeless, and low income students, and reviewed their overall school data during the MTSS team meetings, to determine their needs first. The addition of a psychologist allowed the school to add in more social skills groups for these students and others. If the additional funds weren't available, the school would not have been able to provide the additional support to the target students. The collaborative efforts of the student services staff with the general education staff ensured that students with disabilities were as successful as possible.

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.

There are no changes to the goals and actions.

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	Use cutting edge instructional technology to encourage student engagement, increase staff effectiveness to improve student learning, and prepare students for the future.

An explanation of why the LEA has developed this goal.

In addition to preparing students for the use of technology throughout their academic and professional careers, targeted use of technology enables students to lead classroom instruction, participate in collaborative projects, personalize instruction to provide extra challenges or scaffolded supports, and during this past year, was crucial to maintaining a high level of instruction.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of Students with a 1:1 I-pad ratio	100%	100%	100%		100%
% of Students with access to adaptive applications to support personalized learning	100%	100%	100%		100%
% Customer Satisfaction rates: IT job tickets resolved satisfactorily	93%	93%	94%		At least 94%

Actions

Action #	Title	Description	Total Funds	Contributing
5.1		Provide high quality tech support to the school site by having well-trained and supported full-time technical support personnel.	\$78,000.00	No

Action #	Title	Description	Total Funds	Contributing
5.2		Effectively utilize Illuminate for student assessment and reporting. Utilize Tableau software to enhance data reports.	\$14,890.00	Yes
5.3		Maintain a 1:1 I-Pad ratio for all students.	\$21,056.00	No
5.4		To support staff effectiveness and efficiency, provide staff with up-to-date technology.	\$11,094.00	No
5.5		Have a high-speed internet wireless network with sufficient bandwidth.	\$24,990.00	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.

With a full-time Site Information Technology Administrator teachers, students, and staff were supported by keeping technology working each and every day for learning to continue without interruption.

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.

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

The specific actions of IT support, using Infinite Campus, using Tableau, having 1:1 student devices, and reliable high-speed internet all lead to improved student learning. The school provided 1:1 devices for all students, including those that were the most needy, including foster youth, English learners and low income students. These students also received wireless hotspots for them to have at their houses to ensure they can access technology at home. If the school did not have these additional funds, they would not have been able to provide any family in need with a hot spot.

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.

There are no changes to the goals and actions.

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)
820,268	

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
17.42%	0.00%	\$0.00	17.42%

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.

- 1.1 At the beginning of the school year, the student demographic data was disaggregated to determine the numbers of students who were foster youth, English learners, and students who were from low-income homes.
- 1.2 Student data from the SIS, including demographics, and behavioral data, were reviewed during the summer to determine what restorative justice curriculum would meet the needs of, and what survey tool would provide the school with information on, the following subgroups: foster youth, English learners and low-income students.
- 2.2 The needs of foster youth, English learners and low-income students were reviewed during a summer data meeting prior to identifying the professional learning needs and staffing models needed to support them.
- 2.3 Classroom data was disaggregated and analyzed by teachers during the pre-inservice days to allow them to identify which students in the key subgroups of foster youth, English learners and low-income students, among others, including students with IEPs, would benefit from a specific, leveled, small group instruction.
- 2.4 End of year benchmark academic data and ELPAC summative scores from English learners were evaluated by leaders and teachers to guide the ELD-focused professional development for the next school year and the weekly instructional schedule.
- 2.8 Disaggregated data were provided to the MTSS team so they could allocate additional resources to support English learners, any foster youth, or any student from a low socioeconomic background, in the first, second, and third grade classrooms
- 4.2 To address the specific needs of foster youth, homeless, socioeconomically disadvantaged students, and English Learners, the MTSS

team identified those who had specific social emotional or behavioral needs.

4.3 Teachers had access to end of year academic data that was disaggregated by subgroups of English Learners, and students from economically disadvantaged backgrounds, to form their recommendations for summer school.

4.4 SIS data was used to identify which students qualified as low-socioeconomic, or Foster youth or McKinney-Vento, who were in need of free breakfast and lunch.

5.2 Illuminate reports and Tableau software have enabled school leaders to effectively, quickly disaggregate foster youth, English learner and economically disadvantaged student data for the purpose of increasing these students' academic and social emotional outcomes.

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

In addition to the learning loss mitigation strategies being implemented to meet the needs of all students, Navigator has provided additional support for our most vulnerable students including foster youth, English learners, and economically disadvantaged students. These services include hiring additional student services paraprofessionals, a counselor, and Tier 3 staff to provide small personalized instruction during class time as well as additional intervention activities. In addition to ensuring access to 1:1 technology at school and at home, visits to student homes were and will be provided for students experiencing engagement challenges. Parents have been provided comprehensive information about community resources available to help them through the Navigator website, phone calls and text messages. Weekly student surveys have been used to help the staff identify those students who are most at risk and in need of immediate assistance.

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.

The add-on funding will be used to hire additional small group instructors in 1st, 2nd and 3rd grades so they can provide direct literacy instruction to smaller groups of students. The additional funding will also allow for an additional part time psychologist to be hired to provide direct instruction in social skills and behavior to small groups of students. Also, the additional monies will be used to hire teachers-in-training who are able to provide additional direct instruction to key subgroups of students including foster youth, English learners, and economically disadvantaged students, during the extended day portion of school. Finally, the additional concentration grant add-on funding allowed the school to hire at least two staff people per classroom to support students in the summer school program.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		1:15
Staff-to-student ratio of certificated staff providing direct services to students		1:28

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$4,847,679.00	\$325,905.00		\$787,633.00	\$5,961,217.00	\$4,483,017.00	\$1,478,200.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1		English Learners Foster Youth Low Income	\$795,708.00				\$795,708.00
1	1.2		English Learners Foster Youth Low Income	\$129,144.00				\$129,144.00
1	1.3		All	\$32,583.00				\$32,583.00
1	1.4		All	\$445,371.00				\$445,371.00
1	1.5		All	\$853,620.00				\$853,620.00
2	2.1		All	\$1,373,566.00				\$1,373,566.00
2	2.2		English Learners Foster Youth Low Income	\$281,570.00				\$281,570.00
2	2.3		English Learners Foster Youth Low Income	\$154,679.00			\$239,354.00	\$394,033.00
2	2.4		English Learners Foster Youth Low Income					
2	2.5		All				\$141,134.00	\$141,134.00
2	2.6		English Learners Foster Youth Low Income	\$115,806.00				\$115,806.00
3	3.1		All					
3	3.2		All					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.1		Students with Disabilities	\$233,317.00	\$311,600.00		\$55,564.00	\$600,481.00
4	4.2		English Learners Foster Youth Low Income	\$38,934.00			\$6,426.00	\$45,360.00
4	4.3		English Learners Foster Youth Low Income				\$52,500.00	\$52,500.00
4	4.4		English Learners Foster Youth Low Income	\$22,806.00	\$14,305.00		\$286,100.00	\$323,211.00
4	4.5		All Students with Disabilities	\$220,545.00			\$6,555.00	\$227,100.00
5	5.1		All	\$78,000.00				\$78,000.00
5	5.2		English Learners Foster Youth Low Income	\$14,890.00				\$14,890.00
5	5.3		All	\$21,056.00				\$21,056.00
5	5.4		All	\$11,094.00				\$11,094.00
5	5.5		All	\$24,990.00				\$24,990.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
4,708,888	820,268	17.42%	0.00%	17.42%	\$1,586,120.00	0.00%	33.68 %	Total:	\$1,586,120.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$1,586,120.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1		Yes	Schoolwide	English Learners Foster Youth Low Income		\$795,708.00	
1	1.2		Yes	Schoolwide	English Learners Foster Youth Low Income		\$129,144.00	
1	1.3		Yes	Schoolwide			\$32,583.00	
2	2.2		Yes	Schoolwide	English Learners Foster Youth Low Income		\$281,570.00	
2	2.3		Yes	Schoolwide	English Learners Foster Youth Low Income		\$154,679.00	
2	2.4		Yes	Schoolwide	English Learners Foster Youth Low Income			

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		Yes	Schoolwide	English Learners Foster Youth Low Income		\$115,806.00	
4	4.2		Yes	Schoolwide	English Learners Foster Youth Low Income		\$38,934.00	
4	4.3		Yes	Schoolwide	English Learners Foster Youth Low Income			
4	4.4		Yes	Schoolwide	English Learners Foster Youth Low Income		\$22,806.00	
5	5.2		Yes	Schoolwide	English Learners Foster Youth Low Income		\$14,890.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$4,574,095.00	\$4,976,560.00

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		Yes	\$592,343.00	681,313
1	1.2		Yes	\$79,805.00	79,985
1	1.3		No Yes	\$3,400.00	3,400
1	1.4		No	\$327,266.00	352,956
1	1.5		No	\$618,520.00	853,620
2	2.1		No	\$1,076,000.00	1,095,920
2	2.2		Yes	\$259,251.00	210,050
2	2.3		Yes	\$314,269.00	364,886
2	2.4		Yes		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.5		No	\$115,500.00	117,896
2	2.6		Yes	\$80,577.00	138,168
3	3.1		No		
3	3.2		No		
4	4.1		No	\$428,149.00	400,982
4	4.2		Yes	\$29,217.00	26,398
4	4.3		Yes	\$46,250.00	43,694
4	4.4		Yes	\$335,315.00	312,658
4	4.5		No	\$148,500.00	173,600
5	5.1		No	\$60,375.00	65,321
5	5.2		Yes	\$10,044.00	9,635
5	5.3		No	\$26,200.00	24,236
5	5.4		No	\$12,200.00	11,856

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	5.5		No	\$10,914.00	9,986

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)
	\$1,185,031.00	\$0.00	\$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)
1	1.1		Yes	\$592,343.00			
1	1.2		Yes	\$0.00			
1	1.3		Yes	\$3,400.00			
2	2.2		Yes	\$217,251.00			
2	2.3		Yes	\$204,734.00			
2	2.4		Yes				
2	2.6		Yes	\$80,577.00			
4	4.2		Yes	\$27,217.00			
4	4.3		Yes				
4	4.4		Yes	\$49,465.00			
5	5.2		Yes	\$10,044.00			

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	0.00%	\$0.00	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).

California Department of Education
January 2022

Coversheet

Boys and Girls Club Proposed Memorandum of Understanding

Section: II. Open Session, Part 1
Item: C. Boys and Girls Club Proposed Memorandum of Understanding
Purpose: Vote
Submitted by:
Related Material: 2023 Summer MOU_Navigator.pdf



Date: June 12, 2023
 To: Board of Directors
 From: Kirsten Carr
 Subject: Extended Learning Opportunities Program and the Boys and Girls Club (Summer 2023)

Background:

The Boys and Girls Club of Silicon Valley (BGCSV) has been providing services to both GPS and HPS through the Expanded Learning Opportunities Program (ELOP) funding. As a refresher, expanded learning “encompasses before school, after school, summer, or intersession learning programs that focus on developing the academic, social, emotional, and physical needs and interests of pupils through hands-on, engaging learning experiences. It is the intent of the legislature that expanded learning programs be pupil-centered, results driven, include community partners, and complement (but not replicate) learning activities in the regular school day and school year.”

Summer MOU from Boys and Girls Club of Silicon Valley

In addition to the after school program, BGCSV will also be meeting the intersession ELOP program requirement by providing 24 instructional days this summer.

The current proposal is to serve 100 students each at Gilroy Prep and Hollister Prep. The proposed costs of the program are described below:

Table 2: Program Costs, Boys and Girls Club of Silicon Valley

School	Summer
GPS	75,000
HPS	75,000

Recommendation

It is recommended that the Board authorize staff to execute the attached Memorandum of Understanding between Navigator Schools and the Boys and Girls Club of Silicon Valley.

Attachment
 -Memorandum of Understanding

**MEMORANDUM OF UNDERSTANDING (MOU)
BETWEEN NAVIGATOR SCHOOLS AND BOYS & GIRLS CLUBS OF SILICON VALLEY
2023 SUMMER ENRICHMENT PROGRAM**

This AGREEMENT (“Agreement”) is made and entered into on June 15, 2023 between NAVIGATOR SCHOOLS (hereinafter referred to as **NAVIGATOR**), and BOYS & GIRLS CLUBS OF SILICON VALLEY (hereinafter referred to as **PROVIDER**), in consideration of their mutual covenants, the parties hereto agree as follows:

A. TERM OF AGREEMENT: The term of this Agreement shall commence on June 12, 2023 (the “Commencement Date”) and shall expire on July 14, 2023, unless extended or sooner terminated in accordance with the terms of this Agreement. Regardless of the date of execution of this Agreement, this Agreement is effective as of the Commencement Date.

B. DUTIES OF PROVIDER: PROVIDER agrees to provide the following services, materials, and/or products:

Hours of Operation

- PROVIDER will ensure that the Summer Enrichment Program will operate every day from June 12 through July 14 (with July 4 observed as a holiday) for 24 days. Operating hours are from 8:30am until 5:30pm.
- The program will be closed on Tuesday, July 4, 2023.

Locations

- PROVIDER will operate Summer Enrichment Program services at the following school locations:

Gilroy Prep 277 IOOF Avenue Gilroy, CA 95020	Hollister Prep 881 Line Street Hollister, CA 95023
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Program Elements

- PROVIDER will ensure the safety of students through close supervision, proper training of staff, and communication with parents/families and school. PROVIDER will not exceed a maximum staff to student ratio of 1:10 for kindergarten students and 1:20 for students in grades 1-8.
- The program will serve a maximum of one hundred (100) students per school site.
- The program will provide a safe physical and emotional environment, opportunities for relationship-building, and promotion of active student engagement through the following required elements:
 - An educational literacy element designed to help students meet State standards in one or more of the following core academic subjects: language arts, mathematics, history and social science, science, or computer training.
 - An educational enrichment element, which offers an array of additional services, programs, and activities that reinforce and complement the regular academic program of participating students to support positive youth development. Enrichment activities may be designed to enhance the core curriculum. Examples of such activities include, but are not limited to, fine arts education activities, recreational activities, science related activities, physical fitness

activities, career-technical education, and prevention activities. Other learning support opportunities may include service-learning and mentoring.

- When determining goals for the educational literacy and educational enrichment elements, PROVIDER will use research-based curricula and strategies that is aligned to California's Common Core State Standards (CCSS) as well as work collaboratively with the school principal to align the goals and needs of the specific school.
- PROVIDER will distribute meals provided by NAVIGATOR's Child Nutrition Services and follow specific procedures regarding record keeping, disposing of unused meals, and completing any necessary documentation.
- PROVIDER shall identify third parties for program enhancement (music, arts, field trips, etc.), if applicable, but shall confirm that such third parties are acceptable to School prior to contracting with them.

Enrollment Process/Priority

- PROVIDER will work collaboratively with the school principal and/or other school personnel in using NAVIGATOR's established criteria and process for the enrollment of students. Students will be enrolled in the following order:
- First priority for program enrollment is given to students currently enrolled at NAVIGATOR school locations.
- NAVIGATOR and/or the school principal and/or other school personnel may decide to open enrollment to community students depending on individual cases with mitigating factors.

Staffing/Hiring

- A maximum staff to student ratio is 1:10 for kindergarten students and 1:20 for students in grades 1-8.
- PROVIDER will ensure the program will include key personnel, e.g., a Unit Director.
- PROVIDER will do its own hiring, training and compensation of such staff and work collaboratively with the site principal to align the goals and needs of the specific school.

Attendance/Behavior Management

- PROVIDER will take daily attendance.
- PROVIDER will be responsible for implementing behavior management steps and will communicate with the school's staff and principal any necessary concerns regarding specific students or families. PROVIDER will implement a specific process regarding consequences such as being dropped from the program for students who are consistently not following guidelines. Any such actions will need to be communicated to the school.
- PROVIDER will implement a specific process regarding consequences such as being dropped from the program for students who are consistently not following guidelines. Any such actions will need to be communicated to the school.

Data Collection & Reporting

- PROVIDER will work collaboratively with NAVIGATOR to collect and report data. This will include attendance reports and evaluation reports as to effectiveness of the program. A detailed report will be provided to NAVIGATOR within 60 days from the last day of the program.
- PROVIDER will keep accurate attendance records and implement a record keeping procedure for the purpose of data reporting to the State and/or funders as well as backup documentation for the

school site (e.g., principal and parents) and NAVIGATOR (e.g., audits). PROVIDER will submit an Excel file with daily attendance lists as well as a summary of attendance numbers according to the specified time line above.

- PROVIDER will keep all financial and attendance records for five years and will provide access upon request.
- PROVIDER will complete and return daily the meal production records to Child Nutrition Services.

Program Effectiveness

- PROVIDER will use the evaluation results to monitor and revise the program to meet the goals of NAVIGATOR and schools.

Facilities

- PROVIDER shall be responsible for lost, damaged or stolen property as a result of PROVIDER's use of district property.
- PROVIDER shall ensure that any classroom being used is left in a tidy manner and ready to be cleaned by NAVIGATOR's maintenance staff (e.g., picking up trash from the floors, putting away books, materials, supplies, stacking chairs on tables, etc.).
- PROVIDER will ensure to conduct a daily opening and closing checklist and report any concerns to NAVIGATOR's Facilities and Safety Manager, immediately.

C. NAVIGATOR SCHOOLS' OBLIGATIONS: For the period of this agreement, NAVIGATOR shall provide the following:

Program Elements

- NAVIGATOR shall provide a daily nutritious meal that meets the requirements of the U.S. Department of Agriculture (USDA) National School Lunch Program for meal supplements.

Enrollment Process/Priority

- First priority for program enrollment is given to students currently enrolled at NAVIGATOR.
- NAVIGATOR and/or the school principal and/or other school personnel may decide to open enrollment to community students depending on individual cases with mitigating factors.
- NAVIGATOR will provide and/or cross-reference student information and assessment data to school and PROVIDER in order to facilitate the enrollment process and recruitment of students.
- NAVIGATOR will work collaboratively with PROVIDER to select students using the established criteria and to recruit students through various ways of communication (e.g., posting a sign, assisting to call families, including information in newsletter).

Staffing/Hiring

- NAVIGATOR will work collaboratively with PROVIDER to promote summer employment opportunities among existing NAVIGATOR and/or school personnel.

Attendance/Behavior Management

- The school staff and principal will work cooperatively with PROVIDER to ensure positive attendance and behavior management.

Data Collection & Reporting

- NAVIGATOR will work collaboratively with PROVIDER to collect and report data. This will include attendance reports, expenditure reports and evaluation reports as to effectiveness of the program.

Program Effectiveness

- NAVIGATOR will share appropriate evaluation results with PROVIDER to facilitate the enhancement of the program to align with NAVIGATOR and school goals.
- NAVIGATOR will include PROVIDER's staff in appropriate staff development (e.g., language arts and math).

Facilities

- The physical locations where the programs are implemented will be designated as the program sites: Navigator Gilroy Prep and Navigator Hollister Prep.
- NAVIGATOR will provide space as needed such as classrooms, student and staff restrooms, drinking fountains, playground facilities, gym, cafeterias, multipurpose rooms and storage.
- NAVIGATOR will provide all water, electricity, lighting, heating, and trash removal service.
- NAVIGATOR will provide janitorial to the space provided in school buildings at a minimum of three times per week (vacuum carpet, sweep and mop floors, wipe surfaces, clean bathrooms, and remove trash).
- NAVIGATOR will provide security, i.e., process of securing buildings and school alarms as necessary.
- NAVIGATOR will provide office/desk space for PROVIDER's Unit Director, each school site's respective Associate Unit Director, if applicable.
- NAVIGATOR will provide technology, internet, and telephone for both staff and student use with PROVIDER adhering to NAVIGATOR's staff and student use of technology policies with PROVIDER responsible for replacement of lost, damaged or stolen equipment.
- NAVIGATOR will provide sports equipment for student use with PROVIDER adhering to NAVIGATOR's use of equipment policies with PROVIDER responsible for replacement of lost, damaged or stolen equipment.
- NAVIGATOR will provide access to non-exclusive use of the parking lot located on school site.

D. COMPENSATION: For the full performance of this agreement, NAVIGATOR shall pay PROVIDER \$150,000 as follows: \$75,000 per location (\$750 per student up to 100 students).

E. PAYMENT TERMS: NAVIGATOR shall pay PROVIDER in two installments to be made as follows:

- \$75,000 on June 15, 2023 for the period of the program June 12 – June 30, 2023
- \$75,000 on July 1, 2022 for the period of the program July 1 - July 14, 2023
- PROVIDER shall submit an invoice on June 1 to generate payment. Payment shall be paid within two business weeks of receipt of invoice.

Billing Address:

Navigator Schools
Attn: Ami Ortiz, Director of Business and Finance
650 San Benito Street, Suite 230
Hollister, CA 95023

F. PERIOD OF MOU: PROVIDER's work as specified in this agreement shall commence on June 12, 2023 and shall be completed on or before July 31, 2023.

G. INSURANCE: Reference General Terms and Conditions, G.2.

The evidence of insurance is attached.

H. GENERAL TERMS AND CONDITIONS:

1. **INDEMNIFICATION:** PROVIDER agrees to indemnify, defend, and save harmless NAVIGATOR, its officers, agents, employees, and volunteers from and against any liability, claim, action, cost, damage or loss, including reasonable costs and attorneys' fees, for injury, including death, to any person or damage to any property arising out of PROVIDER's activities under this memorandum of understanding, but excluding liability due to the sole negligence or willful conduct of NAVIGATOR. This obligation shall continue beyond the term of this agreement as to any act or omission, which occurred during or under this agreement. This indemnification obligation is not limited in anyway by any limitation on the amount or type of damages or compensation payable to or for PROVIDER or its employees or agents under workers' compensation acts, disability benefit acts, or other employee benefits acts.

2. **INSURANCE:** As put forth in EXHIBIT A, PROVIDER will maintain general liability insurance, automobile coverage, and workers compensation coverage in such an amount as may be reasonably necessary to assure compliance with the Indemnification provision, herein above. NAVIGATOR shall be named as additional insured on an endorsement with respect to the liability coverage. PROVIDER agrees to provide copies of the required policies of insurance to NAVIGATOR.

3. **NON-DISCRIMINATION:** No discrimination shall be made in the employment of persons under this agreement because of the race, religion, sex, age, national origin, ancestry, political affiliations, disability, medical condition, marital status, or sexual orientation.

4. **CONFLICT OF INTEREST:** Before executing this agreement, PROVIDER shall disclose to NAVIGATOR the identities of any board member, officer, or employee of NAVIGATOR, or relatives thereof, who Provider knows of should know will have any financial interest resulting from this agreement.

5. **LICENSE AND AUTHORITY:** PROVIDER will maintain all necessary licenses during the term of this agreement. If other than a natural person, PROVIDER is duly authorized to enter into this agreement by its governing or controlling body. Evidence or copies of all necessary licenses must accompany this agreement.

6. **EQUIPMENT:** PROVIDER will provide all necessary equipment to render his/her services pursuant to this agreement, unless otherwise agreed to by the parties.

7. **USE OF ADDITIONAL WORKERS BY PROVIDER:** PROVIDER may, at PROVIDER's own expense, employ additional workers or other Providers as necessary for the completion of this agreement and shall

maintain workers' compensation insurance as required by state law. NAVIGATOR shall not control, direct, or supervise PROVIDER's additional workers or Providers in the performance of those services. PROVIDER assumes full and sole responsibility for the payment of all compensation and expenses of these additional workers or Providers and for all state and federal income tax, unemployment insurance, social security, disability insurance, and other applicable withholdings.

8. ASSIGNMENT: Without the written consent of NAVIGATOR, this agreement is not assignable by Provider.

9. SUCCESSORS AND ASSIGNS: This agreement shall be binding on the heirs, executors, administrators, successors, and assigns of the respective parties.

10. FINGERPRINTING AND CRIMINAL RECORDS CHECK: PROVIDER shall comply with the provisions of Education code section 45125.1 regarding the submission of employee fingerprints with the California Department of Justice and the completion of criminal background investigations of its employees. PROVIDER shall not permit any employees to have any contact with NAVIGATOR pupils until such time as PROVIDER has verified in writing to the governing board of NAVIGATOR that such employee has not been convicted of a felony as defined in Education code 45125.1. PROVIDER's responsibility shall extend to all employees, subcontractors and employees of subcontractors regardless of whether such individuals are paid or unpaid, concurrently employed by the district and/or acting as independent Providers of Provider. Verification of compliance with this section shall be provided in writing to the NAVIGATOR prior to the commencement of participation in the agreed project and prior to contact with students.

11. HEALTH EXAMINATION: No person shall be initially allowed to interact with students unless he/she has placed on file with Provider or district a certificate from a physician licensed under the Business and professions Code indicating that a tuberculosis examination within the past 60 days shows that he/she is free from active tuberculosis. The tuberculosis examination shall consist of an approved intradermal tuberculin test. An X-ray of the lungs shall be required only if the intradermal test is positive. (Education Code 49406).

12. GOVERNING LAW: The validity of this agreement and any of its terms or provisions as well as the rights and duties of the parties hereunder shall be governed by the laws of the state of California.

13. CHANGES OR ALTERATIONS: No changes, alterations, or variations of any kind to this agreement are authorized without the written consent of NAVIGATOR.

14. HEADINGS: All section headings contained herein are for clarification and convenience of reference only and are not intended to limit the scope of any provision of the agreement.

15. TERMINATION: Either party may terminate this agreement upon sixty days advance written notice. NAVIGATOR will be relieved of the payment of any consideration to the PROVIDER should PROVIDER fail to perform under this agreement or terminate agreement prior to the compensation date. In the event of such termination, NAVIGATOR may proceed with the work in any manner deemed proper by the NAVIGATOR. The cost to NAVIGATOR shall be deducted from any sum due PROVIDER under this agreement.

16. SEVERABILITY: In the event any portion of this agreement shall be held by a Court to be invalid, such holding shall not invalidate the remainder of this agreement.

17. AMBIGUITY: The language herein shall be construed as jointly proposed and jointly accepted, and in the event of any subsequent determination of ambiguity, all parties shall be treated as equally responsible for such ambiguity.

18. COPYRIGHT: Any written or electronic media product produced as a result of this contract shall be a work for hire and shall be the property of NAVIGATOR.

19. EXPENSES: PROVIDER will use the 85% of the grant's total for direct services to participants. PROVIDER will be responsible for administrative costs, all costs of equipment provided by PROVIDER, all fees, fines, licenses, bonds or taxes required of or imposed against PROVIDER, and all other of PROVIDER's costs of doing business. All contents and materials purchased through the Grant by either party is the property of the NAVIGATOR.

20. INDEPENDENT CONTRACTOR STATUS: This contract is by and between two independent contractors and is not intended to and shall not be construed to create the relationship of agent, servant, employee, partnership, joint venture, or association. In executing this agreement, PROVIDER certifies that no one who has or who will have any financial interest under this agreement is an officer or employee of NAVIGATOR. Additionally, as the Contractor/PROVIDER is not an NAVIGATOR employee, NAVIGATOR is not responsible for obtaining workers' compensation insurance coverage for the Contractor/PROVIDER.

I. COMMUNICATIONS: Communications between the parties to this Agreement may be sent to the following addresses:

NAVIGATOR

Navigator Schools
Attn:
650 San Benito Street, Suite 230
Hollister, CA 95023

PROVIDER


Boys & Girls Clubs of Silicon Valley
Attn: Steve Wymer
518 Valley Way
Milpitas, CA 95035

**NAVIGATOR SCHOOLS
WORKERS' COMPENSATION INSURANCE
PROVIDER'S
CERTIFICATE OF EXEMPTION**

I, Steve Wymer, doing business as Representative of Boys & Girls Clubs of Silicon Valley, hereby certify that I understand the requirements of the California Labor Code as they relate to Workers' Compensation Insurance. I certify that during the life of this MOU, I shall not employ any person in any manner so as to become subject to the Workers' Compensation requirements. In case any work is sublet, I shall require my sub-providers similarly to provide Workers' Compensation Insurance for the sub-providers' employees, all in compliance with State laws.

I agree to fully protect NAVIGATOR Schools (NAVIGATOR) for any and all injury and death claims arising out of the work performed for NAVIGATOR. I agree to indemnify NAVIGATOR for any penalties and losses resulting to it from failure of either I or my sub-Providers to take out and maintain such insurance.

If, after making this Certificate of Exemption, I should become subject to the Workers' Compensation provisions of the Labor Code, I agree to forthwith comply with such provisions or this contract shall be deemed revoked.

Signature  6/12/2023
(Name) (Date)

Name (Print): Steve Wymer
Title: Chief Executive Officer (CEO)
Address: 518 Valley Way
City, State: Milpitas, CA 95035
Phone: 408-957-9685

I. UNDERSTANDING AND ACCEPTANCE OF THE PARTIES: This Agreement constitutes the entire understanding of the parties. PROVIDER's signatures below signify both an understanding and acceptance of the contract (MOU) provisions.

NAVIGATOR:
NAVIGATOR Schools

PROVIDER:
Boys & Girls Clubs of Silicon Valley

By: _____
Name: _____ or Authorized Signatory
Title:
Date: _____


By: 
Name: Steve Wymer
Title: CEO
Date: 6/12/2023

EXHIBIT A INSURANCE

PROVIDER represents and warrants that, at PROVIDER sole cost and expense, it will maintain for the duration of this AGREEMENT self-insurance against claims for injuries to persons or damages to property which may arise from, or in connection with, the services provided hereunder by PROVIDER, its agents, representatives, employees or subcontractors and the indemnity provisions of Section H2 of this agreement.

The requirements of this section may be satisfied by the provision of similar coverage through self-insurance program.

A. MINIMUM SCOPE OF INSURANCE

Coverage shall be at least as broad as:

1. The coverage described in Insurance Services Office Form Commercial General Liability coverage ("occurrence") Form Number CG 0001, including products and completed operations, and X, C, U where applicable; and
2. The coverage described in Insurance Services Office Form Number CA 0001 covering Automobile Liability, Code 1 "any auto", or Code 2 "owned autos" and Endorsement CA 0025. Coverage shall also include Code 8 "hired autos" and Code 9 "non-owned autos"; and
3. Workers' Compensation insurance as required by the California Labor Code and Employers Liability insurance.

B. MINIMUM LIMITS OF INSURANCE

PROVIDER and NAVIGATOR shall maintain limits no less than:

1. Commercial General Liability: \$1,000,000 per occurrence for bodily injury, personal injury and property damage. If Commercial Liability Insurance or other form with a general aggregate limit is used, either the general aggregate limit shall apply separately to this project/location or the general aggregate limit shall be twice the required occurrence limit;
2. Automobile Liability: \$1,000,000 combined single limit per accident for bodily injury and property damage;
3. Workers' Compensation and Employers' Liability: Workers' Compensation limits as required by the California Labor and Employers Liability limits of \$1,000,000 per accident;
4. Cyber Liability: general limit of \$2,000,000;
5. Professional Liability: general limit of \$2,000,000; and
6. Abusive Conduct Liability: aggregate limit of \$2,000,000.

C. DEDUCTIBLES AND SELF-INSURED RETENTIONS

Any deductibles or self-insured retentions must be declared to, and approved by NAVIGATOR's Risk Manager. At the option of NAVIGATOR, either; the insurer shall reduce or eliminate such deductibles or

self-insured retentions as respects NAVIGATOR, its officers, employees, agents and PROVIDERS; or PROVIDER shall procure a bond guaranteeing payment of losses and related investigations, claim administration and defense expenses in an amount specified by the NAVIGATOR's Risk Manager.

D. OTHER INSURANCE PROVISIONS

The policies are to contain, or be endorsed to contain, the following provisions:

1. Commercial General Liability and Automobile Liability Coverages

- a. NAVIGATOR, its officers, employees, agents and PROVIDERS are to be covered as additional insureds as respects: Liability arising out of activities performed by or on behalf of, PROVIDER; products and completed operations of PROVIDER; premises owned, leased or used by PROVIDER; and automobiles owned, leased, hired or borrowed by PROVIDER. The coverage shall contain no special limitations on the scope of protection afforded to NAVIGATOR, its officers, employees, agents and PROVIDERS.
- b. PROVIDER's insurance coverage shall be primary insurance as respects NAVIGATOR, its officers, employees, agents and PROVIDERS. Any insurance or self-insurance maintained by NAVIGATOR, its officers, employees, agents or PROVIDERS shall be excess of PROVIDER's insurance and shall not contribute with it. PROVIDER, its officers, employees, agents and PROVIDERS are to be covered as additional insured as respects: Liability arising out of activities performed by or on behalf of, NAVIGATOR; products and completed operations of NAVIGATOR; premises owned, leased or used by NAVIGATOR; and automobiles owned, leased, hired or borrowed by NAVIGATOR. The coverage shall contain no special limitations on the scope of protection afforded to the PROVIDER, its officers, employees, agents, and PROVIDERS.
- c. Any failure to comply with reporting provisions of the policies by PROVIDER shall not affect coverage provided NAVIGATOR, its officers, employees, agents, or PROVIDERS.
- d. Coverage shall state that PROVIDER's insurance shall apply separately to each insured against whom claim is made or suit is brought, except with respect to the limits of the insurer's liability.

2. All Coverages

Each insurance policy required by this AGREEMENT shall be endorsed to state that coverage shall not be suspended, voided, canceled, or reduced in limits except after thirty (30) days' prior written notice has been given to NAVIGATOR.

E. ACCEPTABILITY OF INSURERS

Insurance is to be placed with insurers acceptable to NAVIGATOR's Risk Manager.

Ami Ortiz, Director of Business and Finance
650 San Benito Street, Suite 230
Hollister, CA 95023

F. VERIFICATION OF COVERAGE

PROVIDER shall furnish NAVIGATOR with an Affidavit of Insurance affecting coverage required by this AGREEMENT. The Affidavit of Insurance for each coverage are to be signed by a person authorized by that insurer to bind coverage on its behalf.

Proof of insurance shall be mailed to the following address or any subsequent address as may be directed in writing by the Risk Manager:

Ami Ortiz, Director of Business and Finance
650 San Benito Street, Suite 230
Hollister, CA 95023

G. SUBCONTRACTORS

PROVIDER shall include all subcontractors as insured under its policies or shall obtain separate certificates and endorsements for each subcontractor.

GREAT FUTURES START HERE.



2023 PROJECT BUDGET - SINGLE SITE	
Project Name:	Summer Camp
Project Dates:	6/12/23 - 7/14/23
Instuational Days:	24
Hours of Operation:	8:30am - 5:30pm
Number of Students:	100
Cost per Student per Day:	\$ 31.25
Total Organization Budget:	\$ 12,000,000

EXPENSES	
Personnel*	
FT Specialists** - 6 @ \$25/hr x 240 hrs	\$ 38,264
FT Directors - 1 @ \$38.50/hr x 320 hrs	\$ 15,361
3 FT Operations Staff - .1016 FTE	\$ 6,456
Total Personnel Costs	\$ 60,080
Non-Labor	
Program Supplies	\$ 4,000
Field Trips	\$ -
Staff Development, Materials & Travel	\$ 750
Misc. (insurance, cell phone, mileage, meals)	\$ 700
Office & General	\$ 650
Uniforms	\$ 600
Total Non-Labor Costs	\$ 6,700

Administration (~12%)	\$ 8,220
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TOTAL EXPENSES:	\$ 75,000
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COST PER STUDENT:	\$ 750.00
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*includes benefits and taxes

**1:10 (K) and 1:20 (1-8) staff:student ratio with 1 sub

Coversheet

2023-24 Navigator Schools Board Meeting Schedule

Section: II. Open Session, Part 1
Item: D. 2023-24 Navigator Schools Board Meeting Schedule
Purpose: Discuss
Submitted by:
Related Material: Board_Schedule_2023-2024_Draft.pdf

2023-24 NS Board Meeting Schedule (Draft)

<i>Date/Time</i>	<i>Activity/Agenda Items</i>
<u>August 29</u> 6:00 - 8:30 (150 mins.)	<ul style="list-style-type: none"> ● School opening news ● Board goals ● Spring 2023 SBAC scores
<u>September 16</u> 9:00 - 4:00	<ul style="list-style-type: none"> ● Board Retreat
<u>October 24</u> 6:00 - 8:30 (150 mins.)	<ul style="list-style-type: none"> ● Facilities: Prop 39 requests (Due to Districts 11/1) ● Unaudited actuals
<u>December 12</u> 6:00 - 8:30 (150 mins.)	<ul style="list-style-type: none"> ● 2022-23 audit approval ● Strategic planning and 2022-23 priorities
<u>February 13</u> 6:00 - 8:30 (150 mins.)	<ul style="list-style-type: none"> ● Facilities: Prop. 39 Preliminary Offer Responses (due to districts 3/1) ● Preliminary 2023-24 budget presentation, salary authorizations
<u>April 9</u> 6:00 - 8:30 (150 mins.)	<ul style="list-style-type: none"> ● Facilities: Prop. 39 Final Offer Responses (due to districts 5/1) ● 2024-25 school calendar approval ● LCAP and 2024-25 preliminary budget update
<u>June 11</u> 6:00 - 7:00 (60 mins.)	<ul style="list-style-type: none"> ● LCAP Public Hearing
<u>June 18</u> 6:00 - 8:30 (150 mins.)	<ul style="list-style-type: none"> ● Election of officers ● LCAP approval and 2024-25 budget approval