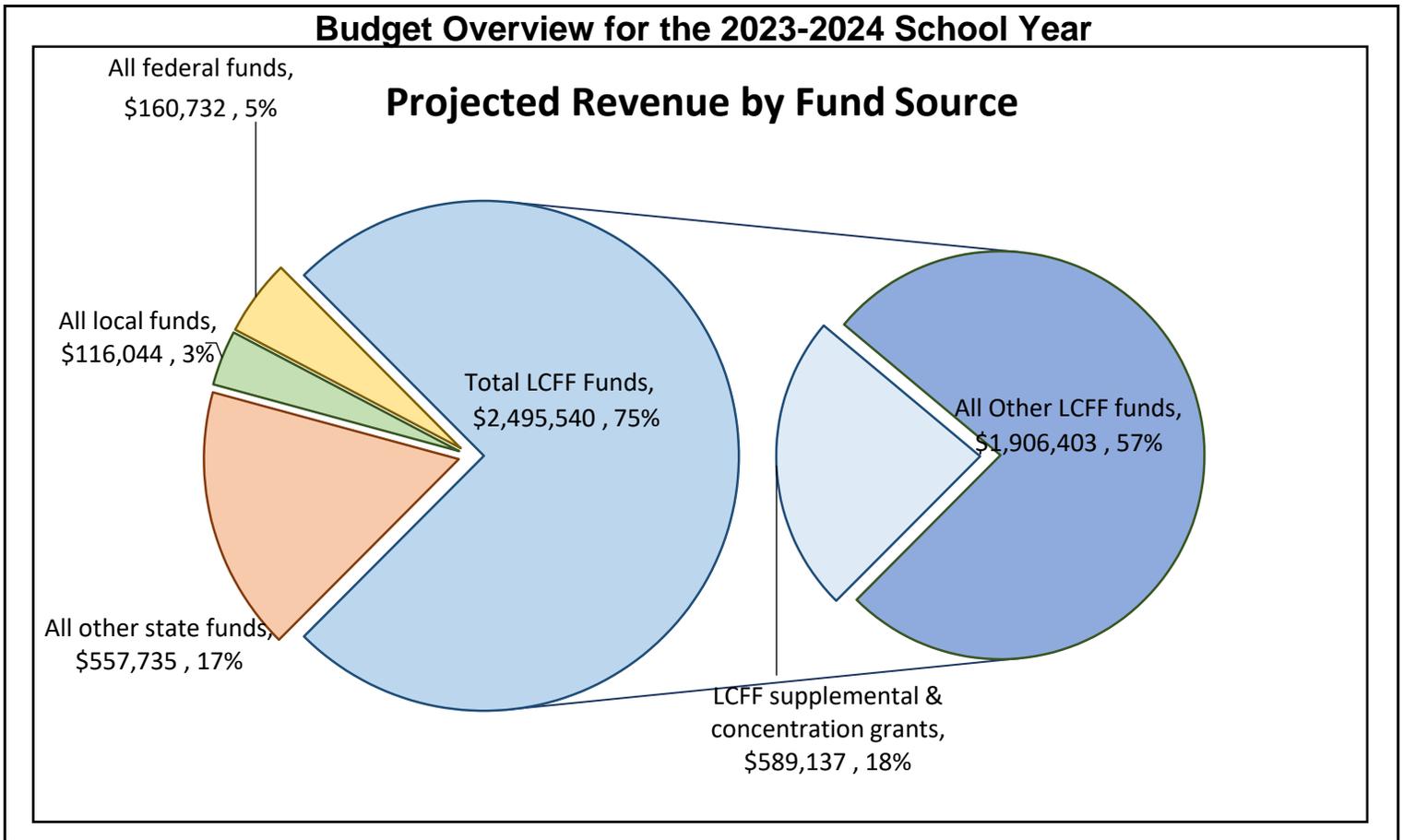


# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Alvina Elementary Charter School  
CDS Code: 10-61994-6005730  
School Year: 2023-2024  
LEA contact information: Mike E. Iribarren, Superintendent/Principal

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).

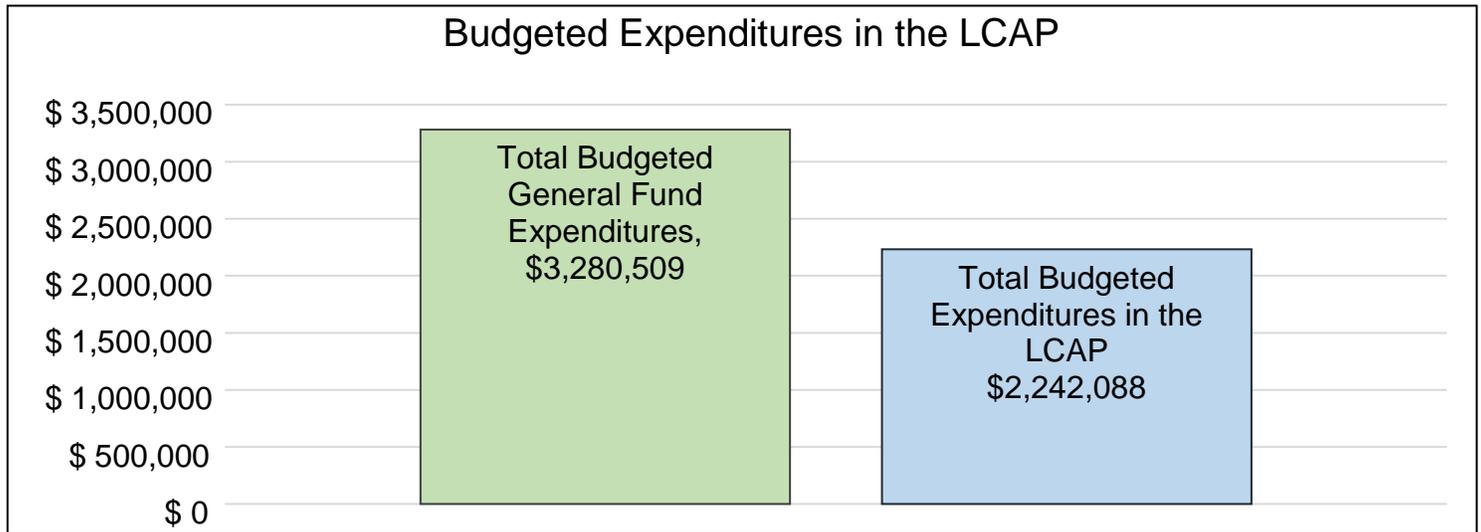


This chart shows the total general purpose revenue Alvina Elementary Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Alvina Elementary Charter School is \$3,330,051.00, of which \$2,495,540.00 is Local Control Funding Formula (LCFF), \$557,735.00 is other state funds, \$116,044.00 is local funds, and \$160,732.00 is federal funds. Of the \$2,495,540.00 in LCFF Funds, \$589,137.00 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 Alvina Elementary Charter School plans to spend for 2023-2024. 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: Alvina Elementary Charter School plans to spend \$3,280,509.00 for the 2023-2024 school year. Of that amount, \$2,242,088.00 is tied to actions/services in the LCAP and \$1,038,421.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

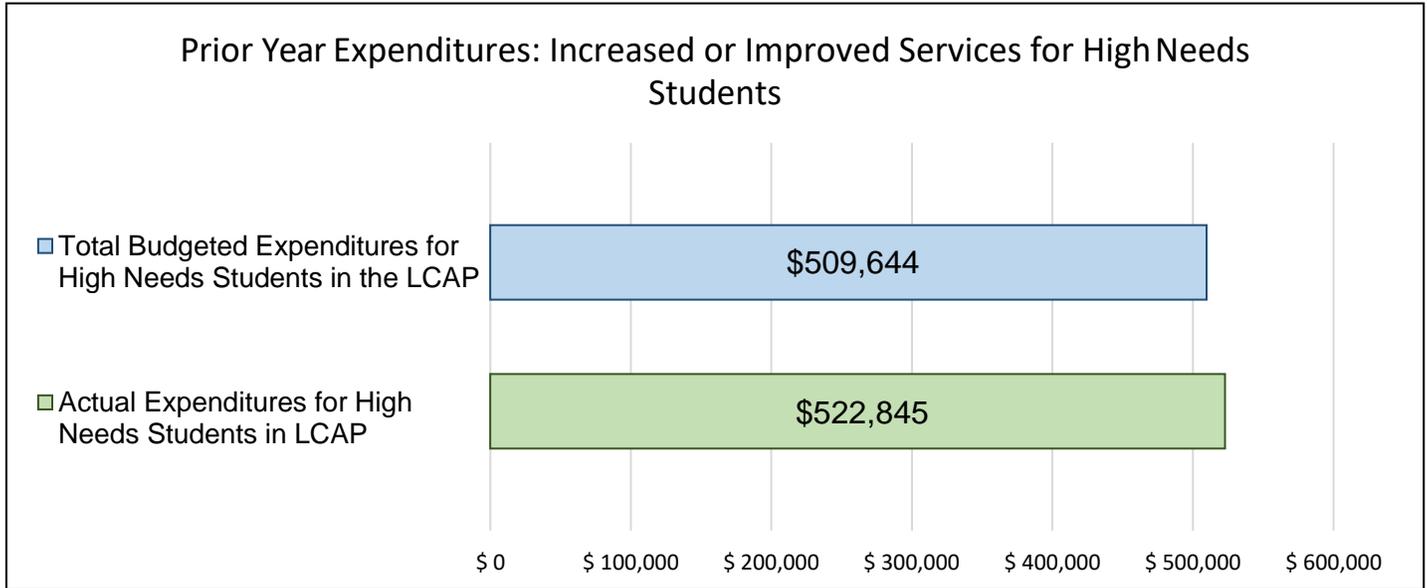
The most significant general fund expenditures not included in the LCAP are primarily related to administrative costs and salaries. Other general fund expenditures not included are identified as general overhead utilities such as water, gas, and electricity.

### Increased or Improved Services for High Needs Students in the LCAP for the 2023-2024 School Year

In 2023-2024, Alvina Elementary Charter School is projecting it will receive \$589,137.00 based on the enrollment of foster youth, English learner, and low-income students. Alvina Elementary Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Alvina Elementary Charter School plans to spend \$658,686.00 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2022-2023



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

The text description of the above chart is as follows: In 2022-2023, Alvina Elementary Charter School 's LCAP budgeted \$509,644.00 for planned actions to increase or improve services for high needs students. Alvina Elementary Charter School actually spent \$522,845.00 for actions to increase or improve services for high needs students in 2022-2023.

# 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
Alvina Elementary Charter School District	Mike E. Iribarren Superintendent/Principal	<a href="mailto:miribarren@alvinaesd.org">miribarren@alvinaesd.org</a> (559) 864-9411

## Plan Summary [2023-2024]

### General Information

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

**LEA:**

The Alvina Elementary School District was originally established in an unincorporated farming area just outside the town of Caruthers, California in 1912. Caruthers is located in the Central San Joaquin Valley approximately fifteen miles south of Fresno. Caruthers is home to a diverse farming community and prides itself in small town living. Education and higher learning opportunities are heavily valued and nurtured by the local community.

Alvina, a small, single site school district, converted to a charter school in August of 2000 as a result of the district educational partners intent to remain independent and reform the current school system. Our charter school founders were committed to the task of creating an environment that would (1) provide individualized attention toward student needs, (2) personalize the school experience through limiting and maintaining small class sizes in grades K-8, (3) provide a safe, caring, and nurturing school environment the school community takes pride in, and (4) provide parents a school of choice they felt would best nurture the developmental needs of their individual child. With these values setting the foundation of the school district, the school staff takes great pride in meeting the needs of all its students, and as a result, the district has the overwhelming support of its parents, teachers, support staff, students, and community members.

**Students Served and Attendance:**

Alvina Elementary Charter School District seeks to serve all students, grades TK-8, who wish to attend the school and who meet the criteria and procedures for enrollment as set by local school board policy. Our board has currently stipulated that student enrollment in grades TK-8

will not exceed an average of 22 students per classroom. Presently, we have 181 students enrolled and a school wide average of 20 students per classroom. Of those students, 87 (48%) are from within the Alvina Elementary Charter School boundaries, while 94 (52%) come from outside of the district. The Alvina Elementary Charter School District serves a varied and diverse ethnic student population, which is representative of the geographic area in which it is located: 89.5% Hispanic or Latino, 8.3% White, 1.7% Asian, and 0.6 African American (DataQuest).

The district places an emphasis on fostering a secure, safe, nurturing and friendly environment in which students can experience a wide variety of learning activities through growing technologies, experimental science activities, an art program, intense interventions, a competitive sports program, along with the fundamentals of basic education. From academics to the arts, we believe as a charter school we offer students a well-rounded educational experience, which fosters a love for learning and encourages students to become life-long learners.

### **Mission Statement:**

In collaboration with our community, it is the mission of Alvina Elementary Charter School to recognize the value and spirit of each and every one of our students. With complete dedication, it is our goal to:

- P**romote Academic Student Success.
- R**ecognize the Value of Each Child.
- I**nspire a Partnership with the Home.
- D**evelop Student Learning to its Fullest Potential.
- E**nable Students to Develop a Love for Learning.

Being the Alvina Elementary Charter School District is a K-8 school district, the following metrics do not apply:

A-G and CTE Completion, AP Passage, EAP ELA, EAP Math, HS Dropout Rate, and HS Graduation Rate.

# Reflections: Successes

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

The Alvina Elementary Charter School District has had many successes as we return to normalcy and continue to face the impacts the pandemic had on education. Administration continued to use collaborative teams to study and modify plans as the instructional program felt the continued strain of the effects the pandemic had on student's academic and behavioral growth. In review of district data, the following areas were identified as areas of success:

In review of the 2022 CAASPP data, the district scored 45.21% (met or exceeded) in English Language Arts and 31.31% (met or exceeded) in mathematics for all students. In both areas, the district maintained in comparison to the state average of 47.06% in ELA and 33.38% in mathematics. Although the district had a slight decrease in ELA and math scores, the district in its review of the CAASPP data, including the slight decrease in overall state scores, feels it was able to maintain its progress from 2020-21 to 2021-22.

In review of the Hispanic/Latino subgroup, the district scored 41.91% (met or exceeded) in English Language Arts and 28.57% (met or exceeded) in mathematics. Although a slight decrease in ELA and mathematics, the district maintained above the state average of 36.40% in ELA and 21.24% in mathematics.

In review of the English Learner subgroup, the district scored 20.0% (met or exceeded) in English Language Arts and 9.68% (met or exceeded) in mathematics. Although a slight decrease in ELA and slight increase in mathematics, the district did remain above the state average of 12.47% in ELA and maintained at the state average of 9.68% in mathematics. In addition, the English Learner subgroup continues to make stable growth based on the summative ELPAC assessment. Based on the summative ELPAC assessment results, 16.33% of the districts EL students were identified as proficient. The district was able to maintain from the prior ELPAC administration and is slightly above the state average of 15.57% proficiency.

In review of the Economically Disadvantaged subgroup, the district scored 40.0% (met or exceeded) in English Language Arts and 24.44% (met or exceeded) in mathematics. Although a slight decrease in ELA and mathematics, the district feels it maintained its scores from the prior CAASPP administration. In addition, the district did maintain above the state average of 35.24% in ELA and 21.23% in mathematics.

In review of the Educational Partner LCAP survey, as well as the School Climate Survey, parents (100%) and students (98%) both responded as feeling safe at school. In addition, parents (100%) and students (96%) also responded they feel connected and supported at school and that the school addresses parent/student needs in an immediate manner.

In review of the Educational Partner LCAP survey, 100% of parents and 100% of staff members agree that the school facilities are well maintained. In addition, there is full agreement that safety repairs are immediately completed ensuring the safety of students and staff.

In order to continue to build upon these successes the district will:

- Retain and maintain our qualified teachers within the classrooms (Goal 1, Action 1) supported by qualified instructional assistants (Goal 1, Action 2) in order to provide students with the necessary academic supports needed to find academic success on state and local assessments.
  
- Continue to increase academic performance on state and local assessments by continuing to provide staff with high quality professional development (Goal 1, Action 3) through adopted curriculum publishers, the Fresno County Office of Education and the Tulare County Office. This will also include the continuance of our partnership with the AIMS Center in providing teachers with continued professional learning (Goal 1, Action 4).
  
- Continue to increase academic performance on state and local assessments by continuing the implementation of the iReady Assessment System (Goal 1, Action 7). This system provides certificated staff with academic performance data as well as necessary intervention supports for students.
  
- Maintain a focus on School Culture and Social Behavior (Goal 3, Action 3) in order to support student connectedness and safety, as well as supporting the attendance rate.
  
- Maintain a focus on School Facilities and Grounds (Goal 3, Action 1) in order to support student learning and safety. It is demonstrated that safe and well-maintained school facilities are critical to overall student achievement for all students.

## Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

The Alvina Elementary Charter School District has had many successes although faced with the lingering academic and behavioral effects of the pandemic. However, although finding success, the district has identified areas of need and significant performance gaps among student groups. The following areas have been identified as areas of needs:

- Review of the CAASPP results in English Language Arts and mathematics demonstrate a slight decrease/maintenance in school wide performance, as well as within all subgroups. Although the district did not identify significant decreases, academic achievement and interventions are a focus the district will maintain.
- Review of English Learner progress in comparison with the district's other identified subgroups demonstrates a slower progression of growth based on CAASPP assessment scores both in ELA and in mathematics. Although the district maintains above the state average, resources will continue to be placed in line to support the needs of English Learners, including instructional strategies used by teaching staff.
- Review of the Chronic Absenteeism Rate demonstrates a 20.2% chronically absent rate for all students in 2022. This is identified in the "Very High" level on the CA Dashboard. In order to address this identified area of low performance, the administration, in conjunction with the Home Outreach Liaison (Goal 2, Action 6), will review weekly attendance data and intervene early with parents/students who are demonstrating high rates of unexcused absences. The district will work with and support parents in developing plans for attendance improvement to ensure student success.
- Review of district survey results demonstrate a need to increase the amount of supports and training needed to assist our students with exceptional needs, especially in the primary grade levels. The district will maintain its support of students with exceptional needs by providing a five-day a week RSP teacher, as well as increasing time with our contracted FCSS school psychologist.

- Review of district survey results demonstrate a continued need in supporting students with mental health needs. As a result of the pandemic, the district is seeing an increase in anxiety and depression within our middle school grades. The district will continue to support the needs of these students through our RSP teacher, FCSS psychologist and the All4Youth support team.

# LCAP Highlights

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

The Alvina Elementary Charter School District, although faced with the lingering academic, behavioral and mental health effects of the pandemic, the district made many great strides in ensuring the well-being, health and safety of our students, parents and staff members. Identified key features of emphasis include:

- Additional instructional aides in our TK/Kinder classroom provided additional support in meeting the needs to our youngest students. This action supports our students in developing the foundational skills necessary for on-going academic, social and emotional success.
- Our district mental health team (RSP, Psychologist and All4Youth), along with the support of our Home Outreach Liaison provide the necessary supports in order to meet the academic, social emotional, health/safety, and mental health needs of our students and families. Needs in our district are significant, and on-going support is necessary in order to find success in the school setting.
- Continued focus on instructional strategies through on-going professional development in order to support our English Learners. Placing a strong focus on effective initial instruction is vital to finding instructional success within the classroom.
- Continued recruitment of parents and staff members to participate in decision-making committees such as the Parent Advisory Committee and the District English Learner Advisory Committee. These committees build the foundations of great educational partnerships between the community and the school district.
- Continued implementation of the iReady Assessment System in order to focus on identified student needs and the identification and implementation of intervention components that support student learning.
- Maintaining a focus on the development of a positive school culture through the Character Counts program, along with rewards and incentives for positive decision-making.
- Maintaining a safe and secure environment, including well-maintained facilities, in order to support student all around success.

# 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.

The single school district is not in CSI.

## ***Support for Identified Schools***

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

The single school district is not in CSI.

## ***Monitoring and Evaluating Effectiveness***

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

The single school district is not in CSI.

# Engaging Educational Partners

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

The Alvina Elementary Charter School District Superintendent/Principal developed materials for the sole purpose of communicating information aimed at educating our educational partners in regards to the Local Control Funding Formula and the Local Control and Accountability Plan. Within these materials, it established a description of the LCFF and LCAP, the eight state priorities, and the process to be followed in the development of the 2023-24 LCAP. Educating the district’s educational partners regarding LCFF and LCAP will continue to be a priority for the district.

The Alvina Elementary Charter School District has one administrator, the Superintendent/Principal, and no certificated or classified bargaining units.

### Involvement of Groups:

Administration continues to attend trainings regarding the Local Control Funding Formula and the Local Control and Accountability Plan provided by the Fresno County Office of Education during the 2022-2023 school year. The administration continues to be involved in all aspects of the development of the LCAP including identifying areas of concerns developed through district data reviews.

Parents and Staff received district LCAP Surveys in early March of 2023. These surveys had areas that were specifically identified to address the Eight State Priorities. These surveys were collected and reviewed by the Alvina Staff (certificated and classified), the Parent Advisory Committee, and the District English Learner Advisory Committee for the purpose of maintaining, adjusting and/or developing new goals within the LCAP.

Certificated (Teachers), Classified (Instructional Aides), and other staff members have been presented LCFF and LCAP materials and given opportunity for discussions as how the identified needs of the survey results, the eight state priorities, LCFF and the LCAP will all tie together in the best interest of the school district. These discussions occurred during regularly scheduled meeting on January 25<sup>th</sup>, April 19<sup>th</sup>, and May 3<sup>rd</sup>.

SELPA and the AECSD special education team was given an opportunity to review and provide input on the district's state and local data, along with input provided by the districts educational partners. It was identified by the team that a continued focus needs to be emphasized in the area of mental health support. This area will be identified within the actions of the LCAP.

School Connectedness and Safety Surveys were distributed to students in grades 5<sup>th</sup> and 8<sup>th</sup> in April of 2023. These surveys had areas that identified all of the Eight State Priorities. These surveys were collected and reviewed by the Alvina administration and staff. The Student Council was also involved in learning about LCFF and the LCAP. Students on the committee discussed their viewpoints on current district practices and provided input as to what students would like to see implemented within the school site. These discussions occurred during a scheduled meeting on April 12<sup>th</sup> and May 3<sup>rd</sup>.

Parent Advisory Committee reviewed our identified school needs, along with a focus on LCFF/LCAP, with an emphasis of combining both areas as it relates to the State Eight Priorities. The committee was presented information regarding LCFF and LCAP at regularly scheduled meetings on March 16<sup>th</sup>, April 13<sup>th</sup>, and May 4<sup>th</sup>. A complete draft of the LCAP was presented to the PAC at the May 4<sup>th</sup> meeting. There were no questions for the Superintendent/Principal and therefore a written response was not required.

District English Language Advisory Committee also reviewed our identified school needs, along with a focus on LCFF/LCAP, with an emphasis of combining both areas as it relates to the State Eight Priorities along with its impact on English Language Learners. The committee was presented information regarding LCFF and LCAP at regularly scheduled meetings on March 15<sup>th</sup>, April 12<sup>th</sup>, and May 3<sup>rd</sup>. A complete draft of the LCAP was presented to the DELAC at the May 3<sup>rd</sup> meeting. There were no questions for the Superintendent/Principal and therefore a written response was not required.

The LCAP public hearing was held at the regularly scheduled board meeting on May 25<sup>th</sup>. The LCAP was posted and a public comment window was opened on May 26<sup>th</sup> until the June 15<sup>th</sup> board meeting. The LCAP received final approval from the Alvina Board of Trustees at the regularly scheduled board meeting on June 15, 2023. At this board meeting, the district presented the local indicator outcomes, adopted the district budget, and approved the LCAP.

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

Feedback for the development of the 2023-24 LCAP was collected over several months. Input from our educational partners was gathered via surveys, as well as, consultation with the certificated and classified staff, consultation with the District English Learner Advisory Committee (DELAC), and the Parent Advisory Committee (PAC). The district has no certificated or classified bargaining units.

Areas identified from the feedback process include:

- The PAC identified the need for on-going support to ensure the most effective implementation of technology. PAC also stated the district should begin to investigate the safety measures needed to send chromebooks home with students if needed.
- The PAC parents shared the importance of continuing to provide transportation to in-district students although the district did not qualify for the Home to School transportation reimbursement.
- The ELAC identified the need for the support of parent involvement committees such as the ELAC and PAC. They appreciate being able to discuss how students are doing at school and being aware of decisions being made to support their children.
- The Certificated staff, the SPED team and SELPA identified the continued support of mental health, especially those who are struggling from the effects of the pandemic.
- The SPED team identified the increasing demand for special education services. The need seems to be growing exponentially since the pandemic.
- The Certificated and Classified staff identified the need for professional development to support students with exceptional needs, especially students who are struggling with social emotional issues and behavioral struggles.
- The Certificated staff identified the need to adopt a new social studies curriculum.
- Students shared they feel safe at school and enjoy coming to school. They know how to get help if needed.
- Parent surveys identify students are glad to see field trips being planned and have enjoyed the trips that have already happened.
- Parent surveys identify the continued need for a focus on school campus safety and security.
- The administrative team identified the importance of the on-going need for the Home Outreach Liaison for our families, including the supports received by the student pantry for families who are in need. These needs can be health, medical, advisement, planning and support.
- The administrative team discussed the need to focus on the Chronic Absenteeism Rate, which is identified at the “High Level”. The rate has increased drastically and will be a focus of the administrative team and the Home Outreach Liaison.

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

The educational partner's engagement process provided confirmation for actions and services brought forward from the previous Local Control Accountability Plan (LCAP) and lent insight into the specific areas that are the focus for how to increase or improve services for English learners and low-income students in the LCAP updating process. Educational partner's survey data and recommendations were analyzed by the Alvina Elementary Charter School District. Administration, after reviewing and analyzing this information, developed a list of recommendations and considerations for the updated LCAP. This information was used in the development of actions and services principally directed to meet the needs of our unduplicated groups of English learners and low-income students. Actions and services that were considered for district or school-wide implementation were selected based on the needs of unduplicated student groups and in alignment with the vision, mission, and goals established by the Alvina Elementary Charter School District.

Based on educational partner's feedback, the following actions and services have been included in the plan:

- Increased support for mental health, academic and behavioral needs of our students by providing RSP Teacher services and increased psychologist contract time to provide the necessary support when needed (Goal 1, Action 6 & Goal 2, Action 5).
- Maintain the Home Outreach Liaison, in conjunction with administration, to collaboratively focus on the Chronic Absenteeism Rate which is identified at the "High Level" (Goal 2, Action 6). A focus on weekly attendance reviews and early interventions will be a priority for the district for the upcoming school year.
- Increased support for professional development in order to provide staff with needed strategies in working with struggling students. (Goal 1, Action 3).
- Increased funding for the research and adoption of a new social studies program. (Goal 2, Action 1).
- Maintain funding for the purchase and maintenance of technology hardware, as well as the infrastructure needed. (Goal 2, Action 2).
- Continue to provide parent engagement opportunities in order to increase parental involvement (DELAC / PAC). (Goal 2, Action 4).
- Increase funding for Home 2 School Transportation. (Goal 3, Action 2).
- Increase funding to support a positive school culture and improvement in social behavior. (Goal 3, Action 3).

# Goals and Actions

## Goal

Goal #	Description
1	<b>Focus Goal: Ensure all students, including English learners, low income, and foster youth demonstrate academic growth and proficiency in essential learning areas of skill and knowledge leading to college and career readiness through engagement in rigorous educational experiences that develop their ability to collaborate, create, communicate and think critically with a focus on closing the achievement gap.</b>

An explanation of why the LEA has developed this goal.

Based on the analysis of student achievement data from the California Assessment of Student Performance and Progress (CAASPP), the English Learner Reclassification Rate, and the English Learner Annual Growth there is an identified need to increase student performance in mathematics, while maintaining the growth in English Language Arts/English Language Development. This focus goal was developed to maintain a concentration on the academic achievement of all students including English learners, low-income and foster youth, support student-learning loss, and build upon the progress of students with exceptional needs. The actions of this goal will contribute to these outcomes by providing highly qualified instructional staff, providing staff with high quality professional development to increase instructional effectiveness, providing additional support for English Learners, and supporting students with exceptional needs. The use of assessments and progress monitoring will further allow teachers to maintain a focus on student academic progress and make the necessary instructional adjustments when needed. Actions within this goal will also assist students with their social emotional well-being, which will support academic achievement.

# Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Assessment of Student Performance and Progress: ELA (P4)	<p>2019 ELA: DataQuest: All Students: 47.73% at or above standard</p> <p>Hispanic: 44.74% at or above standard</p> <p>Low Income: 38.23% at or above standard</p> <p>EL's: 17.14% at or above standard</p> <p>2020 ELA: Benchmarks were not available for the 2020-21 school year.</p>	<p>2021 ELA: DataQuest: All Students: 49.14% at or above standard</p> <p>Hispanic: 46.23% at or above standard</p> <p>Low Income: 43.48% at or above standard</p> <p>EL's: 29.41% at or above standard</p> <p>2021 ELA: Benchmarks were not available for the 2021-22 school year.</p>	<p>2022 ELA: DataQuest: All Students: 45.21% at or above standard</p> <p>Hispanic: 41.91% at or above standard</p> <p>Low Income: 40.0% at or above standard</p> <p>EL's: 20.0% at or above standard</p> <p>2022 ELA: Benchmarks were not available for the 2022-23 school year.</p>		<p>2022-23: DataQuest: All Students: 51.0% at or above standard</p> <p>Hispanic: 48.0% at or above standard</p> <p>Low Income: 42.0% at or above standard</p> <p>EL's: 21% at or above standard</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Assessment of Student Performance and Progress: Mathematics (P4)	<p>2019 Math: DataQuest: All Students: 40.15% at or above standard</p> <p>Hispanic: 35.97% at or above standard</p> <p>Low Income: 29.41% at or above standard</p> <p>EL's: 11.43% at or above standard</p> <p>2020 Math: Benchmarks were not available for the 2020-21 school year.</p>	<p>2021 Math: DataQuest: All Students: 34.79% at or above standard</p> <p>Hispanic: 30.47% at or above standard</p> <p>Low Income: 25.28% at or above standard</p> <p>EL's: 8.82% at or above standard</p> <p>2021 Math: Benchmarks were not available for the 2021-22 school year.</p>	<p>2022 Math: DataQuest: All Students: 31.31% at or above standard</p> <p>Hispanic: 28.57% at or above standard</p> <p>Low Income: 24.44% at or above standard</p> <p>EL's: 9.68% at or above standard</p> <p>2022 Math: Benchmarks were not available for the 2022-23 school year.</p>		<p>2022-23: DataQuest: All Students: 43.0% at or above standard</p> <p>Hispanic: 39.0% at or above standard</p> <p>Low Income: 33.0% at or above standard</p> <p>EL's: 15.0% at or above standard</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner Reclassification Rate to Redesignated Fluent English Proficient (P4)	2019 DataQuest: Students Redesignated to Fluent English Proficient (RFEP) 16.4% Redesignated	2021 DataQuest: Students Redesignated to Fluent English Proficient (RFEP) 13.98% Redesignated	2022 Local EL Data (CALPADS): Students Redesignated to Fluent English Proficient (RFEP) 12.96% Redesignated		2022-23: DataQuest: Maintain and/or Exceed the Reclassification of English Learners Rate by 1% Each Year. Target: 19.4%
EL Students Making Progress Toward English Proficiency (P4)	44.9% Data Year: 2019 2019 ELPAC Data Source: Fall 2019 ELPI	Refer to data below in lieu of no ELPI per suspended 2020 ELPAC Level 4 – 16.36% Level 3 – 45.45% Level 2 – 25.45% Level 1 – 12.73% Data Year: 2021 Data Source: ELPAC	Data Year: 2022 46.3% 2022 ELPAC Data Source: Fall 2022 ELPI		Data Year: 2022-23: Target: 47.9% 2023 ELPAC Data Source: Fall 2022 ELPI

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Certificated Instructional Staff	The district will ensure all classroom teacher assignments are appropriately filled with qualified teachers. All students would benefit significantly from the district recruiting and retaining qualified credentialed teachers, appropriately assigned within the scope of their credential. Through our experience, the retention of teachers is critical, as the district has placed a significant emphasis in professional development within the areas of curriculum publishers, as well as instructional presentational strategies.	\$726,015	No
2	Classified Instructional Assistants to support English Learners and Low-Income	As demonstrated by a continued review and analysis of the metrics, as well as teacher and parent input, indicate the need for providing English learners and low-income students with additional academic support in order to improve academic achievement in ELA and mathematics. State and local data for English learners and low-income students demonstrate that there are additional strategies needed to support ELA and mathematics instruction as compared to all students. To meet these needs the LEA will implement instructional assistants within the classroom during the instructional day to support the core instructional academic program for English learners and low-income students. Each instructional assistant assigned will support learning opportunities for students by providing scaffolding during lessons, one-on-one and/or small group instruction, and interventions in an individualized setting. By providing this support, instructional assistants will provide greater access to the academic content provided by the teachers at a pace that supports student success. This action is designed to meet the needs associated with our English Learners and low-income students, it is being provided on an LEA-wide basis. The district anticipates to see academic growth in ELA and mathematic achievement as measured by CAASPP assessment data identified within the metrics under goal 1 for English Learner and low-income students.	\$528,686	Yes

Action #	Title	Description	Total Funds	Contributing
3	Professional Development	The district will provide teachers researched-based professional development through publishers, the Fresno County Office of Education, the Tulare County Office of Education and Fresno Pacific University as specific opportunities become available that target the needs of the district. Areas identified by a review of state and local data identify the need of professional development in the following areas: ELD, mathematics, instructional engagement strategies, assessment strategies, behavioral management and mental health.	\$2,500	No
4	Services to Improve English Learner Literacy and Mathematics	As demonstrated by a continued review and analysis of the metrics above, as well as teacher and parent input, indicate English learners are some of the lowest performing students on ELA and mathematics CAASPP assessments as compared to the all students group. English learners would benefit from receiving high quality instructional strategies and methods to address the existing achievement gap. In our experience, the identified students would benefit significantly when teachers are provided professional development opportunities focused on researched based engagement strategies that enhance performance focused around STEAM (science, technology, engineering, art, and mathematics). To meet these needs, the district will continue to provide teachers with high quality professional development and supplemental instructional materials through the AIMS/Fresno Pacific University Partnership, which provides research based instructional and engagement strategies. This action will support English learners by making ELA and mathematics more accessible by assisting students in gaining a deeper understanding of concepts and skills through a hands-on, multi-curricular, and problem solving approach. This action is designed to meet the needs associated with our English Learners, however, it is being provided on an LEA-wide basis. The district anticipates to see academic growth in ELA and mathematic achievement as measured by CAASPP assessment data identified within the metrics under goal 1 for English Learners.	\$30,000	Yes

Action #	Title	Description	Total Funds	Contributing
5	Extended Learning	<p>As demonstrated by a continued review and analysis of the metrics above, as well as teacher and parent input, English learners and low-income students are some of the lowest-performing subgroups on the state standardized assessment. An internal needs assessment conducted with teachers and administration indicated a need to provide students with academic interventions beyond the school day. To meet this need, the district will continue providing ELA and mathematics after-school tutorials that are above and beyond the regular instructional day. After-school tutorials aim to provide students who are struggling in the classroom during regular day instruction, an opportunity to work in a targeted small group setting on strategies/skills students are struggling with, as well as additional opportunities for practice in ELA and/or mathematics. The district will ensure all tutorials are implemented by certificated staff members. This action is designed to meet the needs associated with our English Learners and low-income students, however, because all students, including our students with disabilities will benefit, it is being provided on an LEA-wide basis. The district anticipates seeing academic growth in ELA and mathematic achievement as measured by CAASPP assessment data identified within the metrics under goal 1 for English Learners and low-income students.</p>	\$70,000	Yes

Action #	Title	Description	Total Funds	Contributing
6	Students with Exceptional Needs	The district will provide specialized and targeted support to students with disabilities as outlined in their Individualized Education Plans (IEPs). All students with an IEP will have access to this specialized academic instruction and other designated instructional services as noted in their IEP to ensure equity and access to district programming and a free appropriate public education. Services provided will be aligned with other district offerings in order to best support each student's individual academic and social-emotional needs. This includes providing a Resource Specialist Program teacher, as well as an RSP aide to serve students with disabilities in alignment with the Special Education Plan (SEP).	\$145,809	No
7	Data and Assessment	The district will continue the implementation and professional development needed to effectively implement the iReady Assessment System. iReady is an assessment system, which would identify student gaps and personalize interventions to support student growth. Teachers would also use data provided by iReady to target smaller groups that have similar academic needs in order to provide support that is more intensive or make a possible recommendation to the Student Study Team (SST).	\$14,078	No
8	English Language Development	The district will provide English Learners with designated and/or integrated English language development instruction targeted to their English proficiency level and aligned with the state content standards and curriculum framework based on sound instructional theory, use standards-aligned instructional materials, and assist students in accessing the full educational program.	\$5,000	No

# Goal Analysis for [2022-2023]

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

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

Goal 1 was implemented by the Alvina Elementary Charter School District to ensure that all students meet or exceed academic standards and are successfully being prepared for college and career readiness through a rigorous educational experience while focusing on closing the achievement gap.

Actions 1 & 2: Certificated Instructional Staff / Classified Instructional Assistants: The district supported goal 1 by fully implementing both actions 1 and 2. Being a small school district in a rural location, the district continues to face a high level of instructional staff turnover. With teacher shortages, this continues to be a hardship for the district. Through assistance of local universities, the district was able to fill its teaching positions, as well as its instructional assistant positions as well. The district will continue to work closely with local universities to ensure our newly hired teachers continue to receive the needed support in the credentialing process.

Actions 3: Professional Development: The district supported goal 1 by fully implementing action 3. The district was able to find success by providing the necessary support to its newly hired teachers, as well as providing support to its veteran teachers as well. Professional development is a continued need as the district continues to face challenges as a result of the pandemic. Teachers were provided with professional development opportunities through curriculum publishers to strengthen the understanding of adopted programs, as well as providing professional development opportunities through the Fresno County Office of Education with a focus on classroom management strategies, mental health, school site safety, risk assessments, and behavioral support.

Action 4: Services to Improve English Learner Literacy and Mathematics: The district supported goal 1 by fully implementing action 4. The district maintained its partnership with the AIMS Center/Fresno Pacific University. This included focusing on instructional strategies and expanding the mind in how instructional materials are presented in the classroom with a focus on English Learners. Initial core area targets focused on ELA and mathematics, however was expanded to include STEAM (science, technology, engineering, arts, and mathematics).

Action 5: Extended Learning: The district supported goal 1 by fully implementing action 5. The district fully implemented an after school tutoring program in every classroom, TK through eighth grade, to provide students an opportunity for academic intervention and support. Students were identified by teachers and were provided small group instruction focused on specific needs twice a week. Progress was measured through the iReady assessment system.

Action 6: Students with Exceptional Needs: The district supported goal 1 by fully implementing action 6. The district fully implemented the action by retaining and maintaining a Resource Specialist Program teacher, including a RSP instructional assistant. Due to the demand in services, the district also added an additional support aide for the afternoon hours, twice a week.

Action 7: Data and Assessment: The district supported goal 1 by fully implementing action 7. The district fully implemented action 7 by maintaining the iReady Assessment System after the initial implementation phase. The iReady provided teachers the necessary tools to assess students, identify learning deficits, and identify and provide the necessary interventions as needed. iReady was implemented in grades first through eighth. ESGI was used for grades TK-K.

Action 8: English Language Development / Curriculum Coordinator: The district supported goal 1 by fully implementing action 8. The district retaining and maintaining an English Language Development / Curriculum Coordinator position in order to support teachers within the classroom with English Language Development. This position assisted in identifying, monitoring and reclassifying English Learners. Academic support and materials were provided as needed to assist teachers with instruction.

Overall Implementation Successes: The district found, that although faced with the difficulty of finding qualified teachers and instructional assistants, the district was able to fill all needed positions for the 2022-23 school year. Parents identified on the survey results they were pleased with the newly hired staff members. The district found success in the implementation of professional development as targeted needs were focused on such as academic strategies and behavior management. Teachers felt they were able to more effectively address the needs of their students, especially those with deeper academic and behavioral struggles. This also aligned with the success found with the continued partnership with AIMS. The opportunities provided by AIMS increased accessibility for all students, including English Learners and low-income students by the continued development of teaching strategies within the classroom. Extended learning also supports students in providing intensive instructional support within a small group setting meeting their academic needs.

Overall Implementation Challenges: Although the district filled its instructional teaching positions, the on-going struggle of losing instructional staff to larger districts continues to be a major challenge for the district. This also effects areas of professional development for the district, which with teachers leaving, professional development between new teachers and veteran teachers develops a gap. Especially within curricular professional development, as well as iReady trainings which impact data analysis. In the long term, administration feels this also has a thread that leads into CAASPP scores being maintained or showing small decreases.

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.

Overall, the district fell within reasonable estimates of expenditures for the actions under goal 1. Areas that were identified of having significant material differences include:

Action 1: Certificated Instructional Staff: In the implementation of action 1, the district came in over budget. New hires were contracted at a higher rate than previous employees.

Action 2: Classified Instructional Assistants: In the implementation of action 2, the district came in over budget. The district increased instructional assistants time, as well as added an additional aide to provide student additional support.

Action 4: Services to Improve English Learner Literacy and Mathematics: In the implementation of action 4, the district came in under budget. Due to adjustments in schedules and services provided by the AIMS Center, the district was invoiced at a lower rate, which came in under budget.

Action 6: Students with Exceptional Needs: In the implementation of action 6, the district came in over budget. With the increase in support for students with exceptional needs, the district increased time, as well as added an afternoon instructional aide twice a week to add additional support for the RSP teacher.

Action 8: English Language Development / Curriculum Coordinator: In the implementation of action 8, the district came in over budget. The curriculum coordinator was budgeted at a lower rate during the development of the LCAP. The district was able to overcome the appropriate higher rate. In addition, additional materials and supplies were needed.

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

The actions outlined in Goal 1 supported the progress of all students, including English learners, low income, and foster youth in making academic growth and proficiency in essential learning areas of skill and knowledge.

**Action 1: Certificated Instructional Staff:** For action 1, the district expectation was to increase the ELA and Math achievement rates of all students with a specific focus on English learners and low-income students. Year 2 outcome data revealed that ELA rates for all students decreased from 49.14% to 45.21%, and decreased for EL's from 29.41% to 20.0%, and decreased for low-income from 43.48% to 40.0%. Year 2 outcome data also revealed that Math rates for all students decreased from 34.79% to 31.31%, and increased for EL's from 8.82% to 9.68%, and decreased for low-income from 25.28% to 24.44%. According to administration, and feedback from students, parents, and teachers, the decrease of academic progress as measured by CAASPP data is primarily impacted by two factors. Although the district believed the school year was moving towards normalcy, an increase in Covid rates mid-year resulted in major disruption to on-site instructional learning. Due to restrictions, students who tested positive were placed on academic independent study, and although students were able to maintain academic progress, the rigor of classroom learning created gaps in student learning. In addition, the turnover of teachers from one year to the next impacted continuity of instruction and district led development.

**Action 2: Classified Instructional Assistants:** For this action, district expectation was to increase the ELA and Math achievement rates of English learners and low-income students, the EL Reclassification Rate and EL Growth Rate. Year 2 outcome data revealed that ELA achievement rates for EL students decreased from 29.41% to 20.0%, and decreased for low-income from 43.48% to 40.0%. Year 2 outcome data also revealed that Math rates for EL students increased from 8.82% to 9.68%, and decreased for low-income from 25.28% to 24.44%. In addition, the Reclassification Rate did decrease slightly from 13.98% to 12.96%. The English Learner Annual Growth Rate was identified at 46.3%, which is an increase from the 44.9% 2019 baseline. According to administration, and feedback from students, parents, and teachers, the identified decreases listed above from the 2022 administration of CAASPP were a result of the continued impact of the pandemic during the 2021-2022 school year. High levels of student absences and independent study made it extremely difficult for students to have uninterrupted academic instruction/support. However, classified instructional assistants, assisted teachers in filling instructional gaps as students returned from quarantine. This was a vital support as foundations of lessons needed to be rebuilt as students returned. Teachers and aides worked in tandem in order to allow students to continue making academic progress.

**Action 3: Professional Development:** For this action, district expectation was to increase the ELA and Math achievement rates of all students with a specific focus on English learners and low-income students. Year 2 outcome data revealed that ELA rates for all students decreased from 49.14% to 45.21%, decreased for EL's from 29.41% to 20.0%, and decreased for low-income from 43.48% to 40.0%. Year 2 outcome data also revealed that Math rates for all students decreased from 34.79% to 31.31%, increased for EL's from 8.82% to 9.68%, and decreased for low-income from 25.28% to 24.44%. According to administration, and feedback from students, parents, and teachers, identified decreases listed above from the 2022 administration of CAASPP were a result of the continued impact of the pandemic during the

2021-2022 school year. Administration also added, that although newly higher teachers were provided the necessary professional development, it does take time for new teachers to understand their curriculum and their students. Although there is an understanding that professional growth of teachers takes time, this development does create an impact on overall CAASPP score data. In addition, high levels of student absences and independent study made it extremely difficult for students to have uninterrupted academic instruction/support.

**Action 4: Services to Improve English Learner Literacy and Mathematics:** For this action, district expectation was to increase the Math achievement rates of English learners. Year 2 outcome data revealed that Math rates for EL students increased from 8.82% to 9.68%. According to administration, and feedback from students, parents, and teachers, shared their support for the AIMS center partnership with the district. It was shared that student engagement has increased as a result of strategies shared by AIMS during their activity sessions with students, as well as professional development shared with teachers. Strategies used with students were also shared with parents in order to engage parents in the overall experience of the partnership.

**Action 5: Extended Learning:** For this action, district expectation was to increase the ELA and Math achievement rates of all students with a specific focus on English learners and low-income students. Year 2 outcome data revealed that ELA rates for all students decreased from 49.14% to 45.21%, decreased for EL's from 29.41% to 20.0%, and decreased for low-income from 43.48% to 40.0%. Year 2 outcome data also revealed that Math rates for all students decreased from 34.79% to 31.31%, increased for EL's from 8.82% to 9.68%, and decreased for low-income from 25.28% to 24.44%. According to administration, and feedback from students, parents, and teachers, that identified decreases listed above from the 2022 administration of CAASPP were a result of the continued impact of the pandemic during the 2021-2022 school year. Although there was an identified decrease, community educational partners feel the groundwork for improvement is being consistently built in order to recover from the effects of the pandemic. Extended learning tutoring sessions assist in providing the necessary supports in a small group setting in order to support the gaps in student's instructional learning.

**Action 6: Students with Exceptional Needs:** For this action, district expectation was to increase the ELA and Math achievement rates of all students with a specific focus on English learners and low-income students. Year 2 outcome data revealed that ELA rates for all students decreased from 49.14% to 45.21%, decreased for EL's from 29.41% to 20.0%, and decreased for low-income from 43.48% to 40.0%. Year 2 outcome data also revealed that Math rates for all students decreased from 34.79% to 31.31%, increased for EL's from 8.82% to 9.68%, and decreased for low-income from 25.28% to 24.44%. According to administration, and feedback from students, parents, and teachers, that identified decreases listed above from the 2022 administration of CAASPP were a result of the continued impact of the pandemic during the 2021-2022 school year. In addition, the district SPED team and the SELPA, identified a drastic increase in support needed to assist students with exceptional needs. This identified subgroup has been impacted heavily as a result of the Covid pandemic. SPED actions taken by the district are currently providing the support needed to assist district students with exceptional needs to recover from the negative effects of the pandemic. However, the district has identified an on-going increase to supports needed for the identified sub-group and will need to address this moving forward.

Action 7: Data and Assessment: For this action, district expectation was to increase the ELA and Math achievement rates of all students with a specific focus on English learners and low-income students. Year 2 outcome data revealed that ELA rates for all students decreased from 49.14% to 45.21%, decreased for EL's from 29.41% to 20.0%, and decreased for low-income from 43.48% to 40.0%. Year 2 outcome data also revealed that Math rates for all students decreased from 34.79% to 31.31%, increased for EL's from 8.82% to 9.68%, and decreased for low-income from 25.28% to 24.44%. According to administration, and feedback from students, parents, and teachers, decreases listed above from the 2022 administration of CAASPP were a result of the continued impact of the pandemic during the 2021-2022 school year. In addition, district educational partners felt the iReady Assessment System added a secondary lens in identifying student growth alongside the CAASPP. Although the progress the district expected to see did not come to fruition, the implementation of the iReady assessment system was able to provide teachers with a more detailed look into student progress and support. As the district continues to develop the use of iReady on campus, the additional data provided will support teachers in identifying needs and providing more detailed support.

Action 8: ELD / Curriculum Coordinator: For this action, district expectation was to increase the ELA and Math achievement rates of English learners, the EL Reclassification Rate and EL Growth Rate. Year 2 outcome data revealed that ELA achievement rates for EL students decreased from 29.41% to 20.0%. Year 2 outcome data also revealed that Math rates for EL students increased from 8.82% to 9.68%. In addition, the Reclassification Rate did decrease slightly from 13.98% to 12.96%. The English Learner Annual Growth Rate was identified at 46.3%, which is an increase from the 44.9% 2019 baseline. According to administration, and feedback from students, parents, and teachers, identified decreases listed above from the 2022 administration of CAASPP were a result of the continued impact of the pandemic during the 2021-2022 school year. High levels of student absences and independent study made it extremely difficult for students to have uninterrupted academic instruction/support. Although the Curriculum Coordinator worked with teachers in providing instructional and supplemental support to English Learners, the inconsistent attendance of English Learners due to quarantine, affected overall academic consistency and instructional progress.

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.

Non-contributing Actions: Minor adjustments to action language were made to non-contributing actions that do not affect the services provided.

Desired Outcome for 2023-24: Change in each metric year identifier from 2023-24 to 2022-23.

Action 5: Extended Learning: Action 5 has been identified as a contributing action.

Action 8: ELD / Curriculum Coordinator: Due to the retirement of the current ELD / Curriculum Coordinator, the action has been eliminated.

New Action 8: English Language Development: Non-contributing ELD action has been added.

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

# Goal

Goal #	Description
2	<b>Broad Goal: Will maintain a positive and effective school culture by improving academic engagement, providing access to educational opportunities and materials, expand opportunities for parent involvement, provide supports in student engagement, and provide student health and safety supports resulting in positive onsite student outcomes as partners in education.</b>

An explanation of why the LEA has developed this goal.

Based on the analysis of the School Accountability Report Card, State Reflection Tool, Library Evaluation Tool, Academic Master Schedule, Parent Participation Rates, as well as Attendance Data of the district, there is an identified need to maintain a positive and effective school culture, which contributes to increases in student engagement and parent involvement. This broad goal was developed to ensure that appropriate educational opportunities are available to parents and students, appropriate and effective staffing and materials are implemented which result in higher levels of student attendance. The actions of this goal will contribute to these outcomes by ensuring teachers are appropriately assigned and credentialed, students have sufficient and appropriately aligned materials within the classroom, have access to a broad course of study, and have a variety of high quality reading materials available to all students with a focus on English learners. Parent involvement will tie into these actions in support of an engaging culture and assist in increasing student attendance.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching (P1)	2020 School Accountability Report Card (SARC) 0% Misassignments 0% Vacancies	2021 School Accountability Report Card (SARC) 0% Misassignments 0% Vacancies	2022 School Accountability Report Card (SARC) 0% Misassignments 0% Vacancies		2022-23: School Accountability Report Card (SARC): Maintain 0% misassignments and 0% vacancies based on (SARC).

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Pupils in the LEA have sufficient access to the standards-aligned instructional materials (P1)	2020 School Accountability Report Card (SARC) 100% Sufficiency of Instructional Materials	2021 School Accountability Report Card (SARC) 100% Sufficiency of Instructional Materials	2022 School Accountability Report Card (SARC) 100% Sufficiency of Instructional Materials		2022-23: School Accountability Report Card (SARC): Maintain 100% sufficiency of instructional materials based on SARC.
State Standards Implementation and English Learner Access to Core Curriculum and ELD Standards (P2)	2020 State Standards Reflection Tool (Including ELD Standards) Rating: 4 Full Implementation	2021 State Standards Reflection Tool (Including ELD Standards) Rating: 4 Full Implementation	2022 State Standards Reflection Tool (Including ELD Standards) Rating: 4 Full Implementation		2022-23: State Reflection Tool: Maintain a rating of 5, Full Implementation and Sustainability, of standards and access to English learners on the State Reflection Tool, including ELD standards.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Access to a Broad Course of Study (P7)	<p>2020</p> <p>Academic Master Calendar</p> <p>100% of students had access to a broad course of study with blended and extended course design incorporating history, science, art, esports, enhanced PE, and competitive sports.</p>	<p>2021</p> <p>Academic Master Calendar</p> <p>100% of students had access to a broad course of study with blended and extended course design incorporating history, science, art, enhanced PE, and competitive sports. Esports was not implemented due to Covid-19.</p>	<p>2022</p> <p>Academic Master Calendar</p> <p>100% of students had access to a broad course of study with blended and extended course design incorporating history, science, art, enhanced PE, and competitive sports. Esports was not implemented.</p>		<p>2022-23:</p> <p>Academic Master Schedule:</p> <p>100% of students will have access to a broad course of study as demonstrated through the school academic master schedule.</p>
Annual District Library Evaluation Tool (P1)	<p>2020</p> <p>District Library Evaluation Tool</p> <p>District is meeting the “Evident” rating on 63% of identified items.</p>	<p>2021</p> <p>District Library Evaluation Tool</p> <p>District is meeting the “Evident” rating on 66% of identified items.</p>	<p>2022</p> <p>District Library Evaluation Tool</p> <p>District is meeting the “Evident” rating on 68% of identified items.</p>		<p>2022-23:</p> <p>Library Evaluation Tool:</p> <p>The district will increase its meeting “Evident” rate by 2% each year using the District Library Evaluation Tool.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate (P5)	2020 P2 Average Attendance Rate: 96.68%	2021 P2 Average Attendance Rate: 94.03%	2022 P2 Average Attendance Rate: 92.63%		2022-23: P2 Attendance Report: The district will maintain an attendance rate above 96% or improve by .05% each year until 96% is reached and maintained based on the P2 report.
Chronic Absenteeism (P5)	2020 Ca Dashboard Rate: 6.32%	2021 CALPADS EOY3 Rate: 4.93%	2022 Ca Dashboard All Students: 20.2%  Hispanic: 20.7%  Low Income: 20.4%  EL's: 22%		2022-23: California School Dashboard: The district will reduce the Chronic Absenteeism Rate by .5% per subgroup each year based on the Dashboard.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Seek Parent Input and Promote Parental Participation in Programs for Unduplicated Students and Students with Exceptional Needs (P3)	<p>2022</p> <p>Parent Involvement &amp; Family Engagement Self-Reflection Tool</p> <p>Average rating on a scale of 1-5 with 5 being the highest.</p> <p>Building Relationships Between School Staff and Families: 3.75</p> <p>Building Partnerships for Student Outcomes: 3.5</p> <p>Seeking Input For Decision Making: 4.5</p>		<p>2022</p> <p>Parent Involvement &amp; Family Engagement Self-Reflection Tool</p> <p>Building Relationships Between School Staff and Families: 3.75</p> <p>Building Partnerships for Student Outcomes: 3.5</p> <p>Seeking Input For Decision Making: 4.5</p>		<p>2022-23:</p> <p>Parent Involvement &amp; Family Engagement Self-Reflection Tool</p> <p>Maintain a rating of 5, Full Implementation and Sustainability, or increase section by .5 on the Parent Involvement &amp; Family Engagement Self-Reflection Tool.</p> <p>Average rating on a scale of 1-5 with 5 being the highest.</p> <p>Building Relationships Between School Staff and Families: 4.25</p> <p>Building Partnerships for Student Outcomes: 4.0</p> <p>Seeking Input For Decision Making: 5.0</p>

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Instructional Core Materials	The district will continue providing replacement materials for all district adopted instructional materials, which are aligned with the state content standards and curriculum framework based on sound instructional theory and assist students in accessing the full educational program. In addition, the district will also look at researching and adopting a new social studies curriculum in grades TK-8th and research a new curriculum for mathematics in middle school.	\$75,000	No
2	Access to Technology	The district will maintain the technological infrastructure of the district by purchasing the necessary hardware and software to maintain optimum performance. In order to meet the needs of the 21 <sup>st</sup> century classroom, the technological infrastructure must perform at capacity at all times. Providing this additional support will help close the achievement gap in English language arts and mathematics by ensuring teachers have the tools in hand to support the instructional program. It has been indicated that identified hardware, including internal components, as well as continual maintenance needs to be implemented on an on-going basis to keep up with the demand of high performing technology within the 21 <sup>st</sup> century classroom.	\$35,000	No
3	Library Services	The district will continue the expansion of high quality reading materials within the school library. The district will not only place a focus on new high interest reading materials for all students, but also place an importance on purchasing high interest materials for English learner in both English and Spanish. This also includes reading materials that focus on cultural awareness. Media center staff who will focus on areas such as summarizing a story, re-reading a difficult passage, and talking about characters.	\$5,800	No

Action #	Title	Description	Total Funds	Contributing
4	Parent Engagement Opportunities	The district will expand on campus community events including funding for staffing and supplies for these scheduled events. These events will include, but are not limited to, Back to School Night, Parent/Teacher Conferences, Event Nights, Performances, Parent Advisory Meetings, English Learner Advisory Meetings, and awards assemblies. These parent opportunities are designed to meet the needs of all students, with a specific focus on our English learners and low-income students. This action will result in increased opportunities for communication between the district and its families resulting in overall improvements in attendance, academics, and self-efficacy.	\$2,500	No
5	Health Services	The district will provide the necessary supports through the FCOE nursing services, FCOE psychological services and support materials for the FCOE All4Youth services. In addition, the district will provide resources through the Tzu Chi Medical Foundation, as well as FCSS Healthy Smiles Program. These services will provide students with health wellness check-ups such as vision checks, as well as supports for social emotional and mental health well-being. These supports are designed to meet the needs of all students, including English learners and low-income students. This action will result in increased support for students struggling with their health and/or mental well-being resulting in overall improvements in attendance and academic success.	\$76,376	No

Action #	Title	Description	Total Funds	Contributing
6	Home Outreach Services	<p>As demonstrated by a continued review and analysis of the Chronic Absenteeism Rate, CAASPP assessment data, as well as teacher and parent input, indicate English learners and low-income students are some of the lowest performing students on ELA and mathematics state assessments as compared to all students. In our experience, academic performance is heavily impacted by attendance rates and socio-economic factors beyond the control of the students. Based on the district needs assessment, it was identified how the Home Outreach Liaison continues to have a positive impact with district families. To meet these needs, the district will retain and maintain the Home Outreach Liaison in order to support English learners and low-income students. This action will support English learners and low-income students by providing identified students with access to critical supports, services and supplies such as medical/health/dental guidance, mental health support, resources to financial assistance, technology support, and academic materials and supplies. This action is designed to meet the needs associated with our English Learners and low-income students, however, it is being provided on an LEA-wide basis. The district anticipates to see academic growth in ELA and mathematic achievement as measured by CAASPP assessment data identified within the metrics under goal 1 for English Learners and low-income students and improvement in the Chronic Absenteeism Rate identified within the metrics under goal 2 for English Learners and low-income students.</p>	\$30,000	Yes

# Goal Analysis for [2022-2023]

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

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

Goal 2 was implemented by the Alvina Elementary Charter School District to maintain a positive and effective school culture by improving academic engagement, providing access to educational opportunities and materials, expand opportunities for parent involvement, provide supports in student engagement, and provide student health and safety supports resulting in positive onsite student outcomes as partners in education.

Actions 1: Instructional Core Materials: The district supported goal 2 by fully implementing action 1. The district ensured that one hundred percent of all students had access to all core academic adopted materials. The district continues to research a social studies adoption and continues to receive samples from different curricular publishers.

Action 2: Access to Technology: The district supported goal 2 by fully implementing action 2. The district ensured all students were provided one to one chromebooks by providing classroom replacements as needed, teacher window laptops were replaced for classroom instructional use, and continued SMARTBoard training was provided. Technological infrastructure hardware maintenance was also provided as needed to continue to keep the system functional.

Action 3: Library Services: The district supported goal 2 by fully implementing action 3. The district, with the support of the Fresno County Office of Education Library/Media Support Team, continues to work with the district by providing inventory support and assisting in the efficient function of our school library. In addition, the school continued to purchase new reading materials that are of high interest with a focus on English Learners and cultural awareness.

Action 4: Parent Engagement Opportunities: The district supported goal 2 by fully implementing action 4. The district continues to support and implement parental engagement opportunities such as the Parent Advisory Committee (PAC) and the English Learner Advisory Committee (ELAC). Additional parent engagement opportunities included Back to School Night, Parent/Teacher Conferences, Thanksgiving Luncheon, Walk-A-Thon, Winter Program, School Carnival, and Spring Concert. The district also provides translators and childcare support if requested.

Action 5: Health Services: The district supported goal 2 by fully implementing action 5. The district continued to maintain its on-going yearly contracts with the Fresno County Office of Education. These contracts include nursing services, psychological services and mental health

support through the All4Youth program. Additional supports include the Tzu Chi Medical Foundation and Healthy Smiles through the Fresno County Office of Education. Through these contracts, the district is able to provide a multitude of services including medical, dental and vision.

**Action 6: Home Outreach Services:** The district supported goal 2 by fully implementing action 6. The district continued the retention and implementation of the Home Outreach Team. The Home Outreach Team, in coordination with front office staff and instructional staff, assist in the identification of district families who need supports such as medical resources, immigration assistance, financial assistance, foster youth outreach, vision/dental supports, providing hygiene/academic supplies, and making home visits as needed.

Overall Implementation Successes: The district found, successful implementation by providing all students with the curricular materials needed to find academic success, including materials needed to provide academic Tier I interventions within the classroom setting. The instructional program was also supported by the inclusion of one to one access to chromebooks which is part of the foundation to our curricular academic program. Library services and materials continue to be expanded in the area of English Learner readers and cultural awareness materials. It has been identified that students are showing higher interest when having access to these identified materials. Health Services has also seen success by providing students with vision services through the FCOE nurse, as well as the Tzu Chi foundation. Students needing glasses were provided vision screening and free glasses on the same day. Similarly, Healthy Smiles provided qualifying students with free dental exams and dental services as need.

Overall Implementation Challenges: Although the district was able to provide students with all required instructional core materials, the district continues to find challenges in identifying a social studies adoption. As a result of the pandemic, a social studies publisher's showcase was not held. As a result, the district is working with publishers and local school districts in order to identify a curriculum that aligns with current instructional strategies used by other core subjects. Also, the district has focused on PAC and ELAC attendance as a metric and has seen improvement, however the district has made an adjustment to its metric in order to take a wider view of parent participation by using the Parent Involvement and Family Engagement Self-Reflection Tool. Health services, although seeing success in specific areas, it has also been identified through the school psychologist of the increase need in the area of mental health and behavioral support. An increase in contracted time will be needed to meet the current need that is arising. The Home Outreach Liaison has been identified by students, parents, and teachers as an impactful action, however the district identifies a significant increase in the Chronic Absenteeism Rate which must be addressed. The district will address this need through close work between the administration and the Home Outreach Liaison during attendance reviews.

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.

Overall, the district fell within reasonable estimates of expenditures for the actions under goal 2. Areas that were identified of having significant material differences include:

Action 1: Instructional Core Materials: In the implementation of action 6, the district came in under budget. In the purchasing of instructional materials, the district was able to offset costs by using identified restricted fund 6300 and ESSER III (3214) funds.

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

The actions outlined in Goal 2 supported the progress in developing a positive and effective school culture by improving academic engagement, expanding opportunities for parent involvement, supporting student engagement, and providing student health and safety supports.

Action 1: Instructional Materials: For this action, district expectation was to maintain 100% sufficiency with instructional materials for all students as identified on the SARC, maintain 0% misassignments and 0% vacancies among appropriately assigned and fully credential teachers as identified on the SARC, increase to a rating of 5 on the State Standards Reflection Tool and ensure a broad course of study as identified on the master calendar. According to administration, and feedback from students, parents, and teachers, identifies under year 2 of the action was implemented as planned and all metrics were met successfully. The rating on the State Standards Reflection Tool, remained at a four. The district continues to do a thorough analysis of social studies materials in order to make the most appropriate adoption for our district with the scope of our current adopted core curriculum. Due to Covid, a social studies publisher showcase was not held. The district continues to work with other districts and publishers to review samples and review feedback.

Action 2: Access to Technology: For this action, district expectation was to maintain the current technological infrastructure, while replacing and upgrading outdated hardware and software to ensure our system works as designed. This also includes the replacement of devices within the classroom and providing teachers with the necessary training in order to support classroom instruction. According to administration, and feedback from students, parents, and teachers, Action 2 was implemented successfully as planned and Year 2 district expectations were met. However, successful implementation of the current action identified other needs within the technological infrastructure of the district which the district must address. Also, 100% of teachers participated in SMARTBoard training. Through our partnership with South County Support Services (SCSS), technology work orders were kept at a minimum and troubleshooting and repairs were made within a day causing minimal disruption to instruction.

Action 3: Library Services: For this action, district expectation was to increase our reading selection rates based on the District Library Evaluation Tool by at least 2%. Year 2 outcome data revealed an increase of 2% on the District Library Evaluation Tool. According to administration, and feedback from students, parents, and teachers, the district implemented the action successfully as planned and supported goal 2 by providing students with a larger selection of reading materials that focused on cultural awareness, as well as high quality reading materials for our English Learner population. Based on feedback by teacher and students, the continued growth of the school library and inclusion of high quality reading materials increase student interest and engagement in their learning. Due to the success of this action, it will be continued as a non-contributing action.

Action 4: Parent Engagement Opportunities: For this action, district expectation was to maintain/increase our parent participation rate with the PAC and ELAC committees. Year 2 outcome data revealed a decrease in PAC participation from 63% to 54% and an increase in ELAC participation from 76% to 88%. The district implemented the action as planned and supported goal 2 by creating parent engagement opportunities throughout the school year. According to administration, and feedback from students, parents, and teachers, it was identified that the struggles in participation was a result of many community events and activities that happen throughout the year such as outside of school sports practices and games, dance, 4H Club, Boy and Girl Scouts, etc. As a result of these identified obstacles that create hardships for parent participation, the district will review meeting start times for the 2023-24 school year. However, the district will also adjust the metric for this action in order to take a more holistic view of overall parent participation through the use of the Parent Involvement and Family Engagement Self-Reflection Tool.

Action 5: Health Services: For this action, district expectation was to increase our attendance rate and decrease our chronic absenteeism rate. Year 2 outcome data revealed a decrease in the attendance rate from 94.03% to 92.63% and a decrease in the chronic absenteeism rate from 4.93% to 20.2%, which under the CA Dashboard is identified as a “High Level”. This action was fully implemented and supported goal 2 by focusing on student engagement. According to administration, and feedback from students, parents, and teachers, the identified struggle in attendance is a continued result of the pandemic, as well as the current messaging by the district/health department. A continued message of, “If your child is sick, keep them home”, has resulted in parent’s being cautious and keeping students home in support of the district. The direct result of this messaging is a decrease in the attendance rate and an increase of the chronic absenteeism rate. The district will continue to work with the Fresno County Office of Education and the Fresno Health Department in developing a unified updated message for our parents relaying the importance of attendance. Also, the administration and the Home Outreach Liaison will work together through weekly attendance reviews in order to support families in identifying barriers that affect student attendance.

Action 6: Home Outreach Services: For this action, district expectation was to decrease our chronic absenteeism rate. Year 2 data was disaggregated for the chronic absenteeism rate. Outcome data revealed English Learners identified as 22% chronically absent and low-income students identified at a 20.4% chronically absent rate. Under the California Dashboard the chronically absenteeism rate is identified as “Very High”. This action was fully implemented and supported goal 2 by focusing on student engagement, however the action was not effective as implemented although receiving support from parents and students. According to administration, and feedback from students,

parents, and teachers, the identified struggle in attendance is a continued result of the pandemic, as well as the current messaging by the district/health department. A continued message of, “If your child is sick, keep them home”, has resulted in parent’s being cautious and keeping students home in support of the district. The direct result of this messaging is a decrease in the attendance rate and a significant increase of the chronic absenteeism rate. The district will continue to work with the Fresno County Office of Education and the Fresno Health Department in developing a unified updated message for our parents relaying the importance of attendance. Additionally, in order to support parents and students, administration and the Home Outreach Liaison will focus on weekly attendance reviews in supporting our district parents in identifying barriers that affect student attendance, as well as making home visits to provide families with the necessary resources to assist in attendance improvement. The Home Outreach Liaison will also align parents with local community resources to assist with identified needs, which affect attendance and student success.

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.

Non-contributing Actions: Minor adjustments to action language were made to non-contributing actions that do not affect the services provided.

Desired Outcome for 2023-24: Change in each metric year identifier from 2023-24 to 2022-23.

Metric: Chronic Absenteeism: Year 2 Outcome Data has been disaggregated by subgroup per CA Dashboard.

Metric: Parent Participation in School Site Committees: Has been removed and updated as “Seek Parent Input and Promote Parental Participation in Programs for Unduplicated Students and Students with Exceptional Needs. Baseline, Year 2, and Desired Outcome for 2023-24 has been updated.

Action 1: Instructional Materials: An increase in funds has been allocated within this action to support the adoption of a new social studies curriculum, as well as a possible middle school math program.

Action 3: Library Services: Has been identified as a non-contributing action.

Action 5: Health Services: An increase in funds has been allocated within this action to support the increase in contracted time with the Fresno County Office of Education nurse and psychologist.

Action 6: Home Outreach Services: The desired outcome for Goal 2, Action 6 has been updated to include academic growth in ELA and math, as well as improvement in the Chronic Absenteeism Rate for both English Learners and low-income students.

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

# Goal

Goal #	Description
3	<b>Maintenance Goal: Maintain a positive, safe, clean and healthy environment including enhanced school operation services, transportation services, meal services, and well maintained facilities including yard and maintenance services.</b>

An explanation of why the LEA has developed this goal.

Based on the analysis of parent, student and staff survey results, an analysis of the Middle School Dropout Rate, Suspension Rate, Expulsion Rate, as well as a review of the District Facilities Inspection Tool and the School Accountability Report Card identify the importance of maintaining a safe, clean and healthy school environment in order to support the educational program of the school district. The importance of continual maintenance of the sixty-eight year old school building as age affects safety year by year was identified as well. In addition, it was also identified that with such a high free and reduced lunch rate, that in-district transportation is vital to ensure students having access to the educational program. The actions of this goal will contribute to these outcomes by providing a well-developed and implemented maintenance program and in-district transportation so students may have access to the educational program in a safe, clean and healthy environment. The district will also provide incentives to increase engagement while providing the appropriate supplies to ensure Covid-19 safety on campus. These actions will assist in a safe, clean, healthy and positive environment while serving the needs of staff and families generating improved student experiences and results.

# Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School facilities are in good repair as measured by the Facility Inspection Tool Report (FIT) and reported on the School Accountability Report Card (P1)	2020 FIT Report / SARC 100% of facilities met an overall score of “Good” as evaluated by the FIT tool and reported on the SARC	2021 FIT Report / SARC 100% of facilities met an overall score of “Good” as evaluated by the FIT tool and reported on the SARC	2022 FIT Report / SARC 100% of facilities met an overall score of “Good” as evaluated by the FIT tool and reported on the SARC		2022-23: Facilities Inspection Tool & School Accountability Report Card (SARC): The district will maintain a facilities FIT report and SARC review score of “good” or higher.
School Climate Survey: School Connectedness (P6)	2020 School Climate Survey Connectedness 5 <sup>th</sup> graders 91% 8 <sup>th</sup> graders 100% Staff 100% Parents 96%	2021 School Climate Survey Connectedness 5 <sup>th</sup> graders 94% 8 <sup>th</sup> graders 96% Staff 100% Parents 97%	2022 School Climate Survey Connectedness 5 <sup>th</sup> graders 94% 8 <sup>th</sup> graders 98% Staff 100% Parents 100%		2022-23: School Climate Survey - Connectedness: The district will increase the results rate of the school connectedness data percentage by 2% until the rate is maintained at 95% or higher.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Climate Survey: School Safety (P6)	2020 School Climate Survey Safety 5 <sup>th</sup> graders 95% 8 <sup>th</sup> graders 100% Staff 100% Parents 97%	2021 School Climate Survey Safety 5 <sup>th</sup> graders 100% 8 <sup>th</sup> graders 96% Staff 100% Parents 97%	2022 School Climate Survey Safety 5 <sup>th</sup> graders 96% 8 <sup>th</sup> graders 100% Staff 100% Parents 100%		2022-23: School Climate Survey - Safety: The district will increase the results rate of the school safety data percentage by 2% until the rate is maintained at 95% or higher.
Middle School Dropout Rate (P5)	2020 CALPADS Drop-Out Rate: 0.0%	2021 CALPADS Drop-Out Rate: 0.0%	2022 CALPADS Drop-Out Rate: 0.0%		2022-23: CALPADS: The district will maintain the middle school dropout rate at 0%.
Suspension Rate (P6)	2020 Ca Dashboard Suspension Rate: 0.5%	2021 DataQuest Suspension Rate: 0.5% Refer to data above per suspended 2021 Ca Dashboard	2022 Ca Dashboard Suspension Rate: 0.5%		2022-23: Ca Dashboard: The district will maintain the suspension rate at 0% or reduce it by 0.5% each year until 0% is maintained.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsion Rate (P6)	2020 DataQuest Expulsion Rate: 0.0%	2021 DataQuest Expulsion Rate: 0.0%	2022 DataQuest Expulsion Rate: 0.0%		2022-23: DataQuest: The district will maintain the expulsion rate at 0%.

## Actions

Action #	Title	Description	Total Funds	Contributing
1	School Facilities and Grounds	The district will retain and maintain its school facilities and maintenance program. A high importance on keeping the campus in good repair must be maintained based upon the age of the facility and the slowness of the timeframe for receiving modernization funding from the state. Safety of all students and staff members has always been a number one priority for the district. These services will provide the resources needed to ensure the school facilities are maintained to the highest standards, as well as identify and repair and health/safety hazards that may be identified during yearly inspections.	\$405,217	No
2	Transportation	The district will retain and maintain the school transportation program through the Southwest Transportation Agency. These services will provide transportation resources for families who currently struggle in providing the necessary transportation to and from school for their student as a result of a lack of vehicle, work schedules, and/or rising transportation costs that are affecting families. With the high need of rural transportation and the district not receiving the additional Home to School Transportation reimbursement, it is vital more than ever to support the ever-increasing cost of home to school transportation.	\$80,107	No

Action #	Title	Description	Total Funds	Contributing
3	School Culture and Social Behavior	In order to support a positive school culture, the district will maintain the on-going administrative and sped team professional development in school behavior/discipline practices, implementing behavior management programs, program incentives and rewards, assemblies, and rally activities to support a positive school culture. These services will support improved student academic performance and school engagement, while minimizing the suspension/expulsion and middle school dropout rates, as a result the district will sustain a welcoming and supportive school environment.	\$5,000	No
4	Site Health and Safety Planning	The district will maintain the necessary supplies and materials needed to ensure a safe and healthy school environment. These services will include, but are not limited to, a continued Covid-19 rapid testing system for all students and staff members, an appropriate school-wide cleaning and disinfection program, and classroom protection kits.	\$5,000	No

# Goal Analysis for [2022-2023]

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

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

Goal 3 was implemented by the Alvina Elementary Charter School District to maintain a positive, safe, clean, and healthy environment including enhanced school operation services, transportation services, meal services, and well-maintained facilities including yard and maintenance services.

Actions 1: School Facilities and Grounds: The district supported goal 3 by fully implementing action 1. The district retained and maintained custodial staff, including the increase in time for a part-time custodian. Additionally, services and supports to ensure the maintenance and repair of the school facilities and grounds were implemented. Cleaning and disinfecting needed to maintain a safe and healthy campus were implemented to support a healthy and safe environment where learning can take place. The district is also looking to added specialty services to maintain specific areas of the facility due to the age of the buildings.

Action 2: Transportation: The district supported goal 3 by fully implementing action 2. The district maintained its partnership with the Southwest Transportation Agency for all district transportation needs. This includes home to school transportation, sport activities, and field trips.

Action 3: School Culture and Social Behavior: The district supported goal 3 by partially implementing action 3. The district provided continued professional development focused on strategies to be used in working with student with exceptional needs, as well as students with behavioral concerns. Professional development was provided by the district SPED team. Additionally, the Character Counts program was continued school wide with a focus on the pillars of character. Partial rallies were unable to happen per schedule to conflicts with an outside provider. Although a partial contract was fulfilled with an outside provider for rallies, rising costs in other areas of the action resulted in the district expending the budgeted amount. Citizenship recognition continued.

Action 4: Site Health and Safety Planning: The district supported goal 3 by fully implementing action 4. The district continues to provide the necessary supplies and materials in order to maintain a safe and healthy environment. These supports include the purchasing of cleaning and disinfection supplies, sanitizer, classroom protection kits, and take home testing supplies. The continued focus on campus health and safety planning support student academic achievement.

Overall Implementation Successes: The district found success in the implementation of transportation services for the district with its partnership with the Southwest Transportation Agency. The district was able to provide home to school transportation to all students. This is a vital component of the educational program of the district, especially in rural Fresno County. A focus on School Culture and Social Behavior has shown high ratings within the School Climate Survey. High ratings among 5<sup>th</sup> and 8<sup>th</sup> graders in both areas of School Connectedness and School Safety demonstrate a positive impact on how students see their school experience and culture developed. The district also continues to see success in providing the necessary tools to students and parents in order to continue its fight against Covid. A complete Rapid Testing System continues to be an important part in returning students to the classroom as soon as possible in accordance to health department guidance, allowing for minimal missed classroom instruction.

Overall Implementation Challenges: Although the district was able to maintain good ratings on the Facility Inspection Tool, the district faces great challenges in the maintenance of an aging facility. The district continues to invest in the staffing and maintenance program needed to ensure the facility remains in good repair. Modernization will play a critical role in the long-term vision of the district.

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.

Overall, the district fell within reasonable estimates of expenditures for the actions under goal 3. Areas that were identified of having significant material differences include:

Action 1: School Facilities and Grounds: In the implementation of action 6, the district came in over budget. Unexpected campus repairs were needed and had to be completed immediately for safety reasons. Additionally, additional time and substitute custodial support resulted in an increase to the overall budget.

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

The actions outlined in Goal 3 support the progress in developing a positive, safe, clean, and healthy environment including enhanced school operation services, transportation services, meal services, and well-maintained facilities including yard and maintenance services.

Action 1: School Facilities and Grounds: For this action, district expectation was to maintain a facilities FIT report and SARC review score of “good” or higher. Although the action was implemented successfully, the aging facilities will continue to pose challenges for the district for years to come. Year 2 outcome data revealed the district was able to maintain an overall rating of “good”. The district continues to invest in the maintenance of the school facility to ensure student and staff safety. All needed repairs are addressed immediately. Additionally, the

district has started the design phase of the modernization of the multi-purpose room. According to administration, and feedback from students, parents, and teachers, the continued implementation of this action is critical for student health and safety. The district is nearly seventy years old and routine maintenance must be performed to ensure facilities stay in good repair. It is through district experience, a healthy and safe environment leads to high levels of student engagement and stronger sense of school community.

**Action 2: Transportation:** For this action, district expectation was to provide on-going home to school transportation for all in-district students. This action was implemented successfully. Year 2 outcome data revealed the district maintained its partnership agreement with the Southwest Transportation Agency, which provided transportation for home to school transportation, sports activities, and field trips. Using Southwest Transportation Agency provides our students with a clean, safe, and reliable method of transportation. According to administration, and feedback from students, parents, and teachers, providing rural home to school transportation continues to be a vital component to overall student engagement and academic achievement. Funding of home to school transportation will be critical for the charter district as, per state guidelines, the charter district does not qualify for the home to school transportation reimbursement,

**Action 3: School Culture and Social Behavior:** For this action, district expectation was to increase school connectedness and safety based on the School Climate Survey, maintain the middle school dropout rate and expulsion rate at 0%, and decrease the suspension rate. This action was implemented successfully. Year 2 outcome data revealed the district, on the School Climate Survey under school connectedness maintained at 94% for fifth grade, increased from 96% to 98% for eighth grade, maintained at 100% for staff, and increased from 97% to 100% for parents. Under school safety, the district decreased from 100% to 96% for fifth grade, increased from 96% to 100% for eighth grade, maintained at 100% for staff and increased from 97% to 100% for parents. The district was able to maintain the Middle School Dropout Rate and Expulsion Rate at 0%. The Suspension Rate was also maintained at 0.5%. According to administration, and feedback from students, parents, and teachers, support the focus of this action and are pleased with the positive outcomes of the survey results. Parents voiced their support of school district staff for all their efforts in ensuring the well-being and safety of their students. It was also identified the important role the SPED team has placed in supporting parents, students, and teachers in guiding support for struggling students and the additional time that is placed into working with students with behavioral struggles.

**Action 4: Site Health and Safety Planning:** For this action, district expectation was to provide the necessary supplies and materials needed to maintain a safe and healthy school environment allowing for greater access to the educational program of the district. This included, but not limited to cleaning and disinfection supplies, sanitizer, classroom protection kits, and take home testing supplies. This action was implemented effectively. Although Year 2 outcome data under goal 2 shows a decrease in the overall attendance rate and an increase to the chronic absentee rate, the district feels the necessary steps are being taken at the district level to ensure the safest and healthiest environment. According to administration, and feedback from students, parents, and teachers, educational partners support the steps the district is taking to ensure the health and safety of the students. Per health department guidance, students must quarantine for a minimum of five days before returning to school if they have tested positive. However, with the implementation of a Rapid Testing System, students are

able to test for the possibility of an earlier return compared to the ten-day quarantine of the past. Although instruction is missed, minimizing the time spent out of school is critical to academic success.

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.

Non-contributing Actions: Minor adjustments to action language were made to non-contributing actions that do not affect the services provided.

Desired Outcome for 2023-24: Change in each metric year identifier from 2023-24 to 2022-23.

Action 1: School Facilities and Grounds: An increase in funds has been allocated within this action to support the ever-increasing costs to maintain an aging school facility.

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

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for [2023-2024]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$589,137	\$67,973

## 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
31.77%	2.42%	\$43,322	34.19%

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.

The actions listed below are being provided on a “wide” basis to maximize efficiency and effectiveness and streamline implementation so that targeted support can be provided to the specific identified unduplicated group(s) in each action, while allowing other students to also benefit as/if needed. We expect that by providing these actions/services to meet the unique needs of our English learner, foster youth, and/or low-income students, the LEA will achieve the anticipated outcomes targeted to meet each identified student group’s stated need(s).

The required justification for how the district is increasing and improving services for the specified unduplicated student group(s) are contained in the action description in the Goals and Actions section of this plan. In the Goals and Actions section of this plan, each action marked as “wide” contains a detailed explanation of how that action is principally directed toward the English learner, foster youth, and/or low-income student population and effective in helping close equity and performance gaps.

Each “wide” action in this plan will meet this requirement by: (1) Identifying it as a contributing action, (2) Clearly articulating how the needs of our foster youth, English learners, and or low-income students were considered first, including how the action considers those needs through its design, content, method, location, or another attribute, and (3) Explaining how the action is effective in meeting the goal and the identified

student group(s) needs. This unique approach was taken after consultation and input from our educational partners and other interested partners. Our intention in doing this was to increase transparency for our educational partners so they can better understand the rationale behind each “wide” action. We find this approach to be very transparent and well received by our community.

The contributing “wide” actions in this plan are:

1.2: Classified Instructional Assistants to Support English Learners and Low-Income Students

1.4: Services to Improve English Learner Literacy & Mathematics

1.5: Extended Learning

2.6: Home Outreach Services

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

The Alvina Elementary Charter School District has demonstrated it has met the 31.77% proportionality percentage by providing increased/improved services to our English learner, foster youth, and/or low-income students equivalent to a 34.19% proportionality percentage based on the contributing actions/services in this plan, which expended all supplemental and concentration funds calculated for the LEA as demonstrated in the action tables. We are meeting the minimum proportionality percentage by providing the actions/services principally directed toward the unduplicated student population as summarized in the prompt above and explained and justified in detail in each contributing limited action description within this plan. It is our intent that this approach of justifying how each applicable action is principally directed and effective in the action’s description meets/exceeds requirements for the “principally directed and effective threshold” as well as contributing toward meeting the Minimum Proportionality Percentage (MPP) requirement. These actions/services are most transparently communicated and understood by our educational partners through the approach we use in this plan. Building on the information provided in the prior prompt response above, the limited actions/services below are contributing to increasing or improving services for English learner, foster youth, and/or low-income students by the percentage indicated above as explained in the language of each unique actions. We are using the increased funding to increase and improve services as described for our LEA-wide and school wide services in prompt one. The district does not have any limited actions and all contributing actions were listed in the prior prompt.

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.

Alvina Elementary Charter School is a single school district with student groups greater than 55%. The methodology we used in determining the greatest needs for additional staffing was based on engagement opportunities with our educational partners. Based on input and feedback received, the staffing positions that will be increased include additional hours to existing paraprofessionals, including the hiring of an additional paraprofessional. The support provided within the classroom includes intensive small group instruction, one-on-one intervention, and social emotional support. This is reflected in Goal 1, Actions 2.

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

# 2023-2024 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 2,242,088	\$ 0.00	\$ 0.00	\$ 0.00	2,242,088	\$ 1,705,011	\$ 537,077

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Certificated Instructional Staff	All Students	\$ 726,015	\$ -	\$ -	\$ -	\$ 726,015
1	2	Classified Instructional Assistants to Support English Learners, Low-Income Professional Development	English Learners, Low-Income	\$ 528,686	\$ -	\$ -	\$ -	\$ 528,686
1	3		All Students	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500
1	4	Services to Improve English Learner Literacy and Mathematics	English Learners	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
1	5	Extended Learning	English Learners, Low-Income	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
1	6	Students with Exceptional Needs	All Students	\$ 145,809	\$ -	\$ -	\$ -	\$ 145,809
1	7	Data and Assessment	All Students	\$ 14,078	\$ -	\$ -	\$ -	\$ 14,078
1	8	English Language Development	All Students	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
2	1	Instructional Core Materials	All Students	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
2	2	Access to Technology	All Students	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
2	3	Library Services	All Students	\$ 5,800	\$ -	\$ -	\$ -	\$ 5,800
2	4	Parent Engagement Opportunities	All Students	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500
2	5	Health Services	All Students	\$ 76,376	\$ -	\$ -	\$ -	\$ 76,376
2	6	Home Outreach Services	English Learners, Low-Income	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
3	1	School Facilities and Grounds	All Students	\$ 405,217	\$ -	\$ -	\$ -	\$ 405,217
3	2	Transportation	All Students	\$ 80,107	\$ -	\$ -	\$ -	\$ 80,107
3	3	School Culture and Social Behavior	All Students	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
3	4	Site Health and Safety Planning	All Students	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
				\$ -	\$ -	\$ -	\$ -	\$ -

# 2023-2024 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
\$ 1,854,147	\$ 589,137	31.77%	2.42%	34.19%	\$ 658,686	0.00%	35.53%	<b>Total:</b>	\$ 658,686
								<b>LEA-wide Total:</b>	\$ 658,686
								<b>Limited Total:</b>	\$ -
								<b>Schoolwide Total:</b>	\$ -

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	2	Classified Instructional Assistants to Support English Learners, Low-Income Students	Yes	LEA-wide	English Learners and Low-Income	Alvina Elementary Charter School District	\$ 528,686	0.00%
1	4	Services to Improve English Learner Literacy and Mathematics	Yes	LEA-wide	English Learners	Alvina Elementary Charter School District	\$ 30,000	0.00%
1	5	Extended Learning	Yes	LEA-wide	English Learners and Low-Income	Alvina Elementary Charter School District	\$ 70,000	0.00%
2	6	Home Outreach Services	Yes	LEA-wide	English Learners and Low-Income	Alvina Elementary Charter School District	\$ 30,000	0.00%

## 2022-2023 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
<b>Totals:</b>	\$ 1,802,112.00	\$ 1,925,722.00

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	Certificated Instructional Staff	No	\$ 599,071	\$ 657,368
1	2	Classified Instructional Assistants to Support English Learners, Low-Income, and Foster Youth	Yes	\$ 354,736	\$ 374,583
1	3	Professional Development	No	\$ 2,500	\$ 2,500
1	4	Services to Improve English Learner Literacy and Mathematics	Yes	\$ 40,000	\$ 28,200
1	5	Extended Learning	No	\$ 60,000	\$ 65,000
1	6	Students with Exceptional Needs	No	\$ 92,439	\$ 121,567
1	7	Data and Assessment	No	\$ 11,960	\$ 14,078
1	8	English Language Development / Curriculum Coordinator	Yes	\$ 81,908	\$ 95,041
2	1	Instructional Core Materials	No	\$ 14,500	\$ 6,811
2	2	Access to Technology	No	\$ 30,000	\$ 35,864
2	3	Library Services	Yes	\$ 5,000	\$ 5,753
2	4	Parent Engagement Opportunities	No	\$ 2,500	\$ 2,500
2	5	Health Services	No	\$ 40,948	\$ 41,313
2	6	Home Outreach Services	Yes	\$ 28,000	\$ 19,286
3	1	School Facilities and Grounds	No	\$ 350,000	\$ 365,000
3	2	Transportation	No	\$ 79,550	\$ 79,550
3	3	School Culture and Social Behavior	No	\$ 5,000	\$ 5,000
3	4	Site Health and Safety Planning	No	\$ 4,000	\$ 6,308

## 2022-2023 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 566,167	\$ 509,644	\$ 522,845	\$ (13,201)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	2	Classified Instructional Assistants to Support English Learners, Low-Income, and Foster Youth	Yes	\$ 354,736	\$ 374,583.00	0.00%	0.00%
1	4	Services to Improve English Learner Literacy and Mathematics	Yes	\$ 40,000	\$ 28,200.00	0.00%	0.00%
1	8	English Language Development / Curriculum Coordinator	Yes	\$ 81,908	\$ 95,041.00	0.00%	0.00%
2	3	Library Services	Yes	\$ 5,000	\$ 5,753.00	0.00%	0.00%
2	6	Home Outreach Services	Yes	\$ 28,000	\$ 19,268.00	0.00%	0.00%

# 2022-2023 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)
\$ 1,791,929	\$ 566,167	0.00%	31.60%	\$ 522,845	0.00%	29.18%	\$ 43,322.00	2.42%

# Instructions

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[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

## Plan Summary

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

### Purpose

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

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

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

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

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

## Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

## Requirements and Instructions

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

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

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

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

### ***Focus Goal(s)***

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

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

### ***Broad Goal***

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

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

### ***Maintenance of Progress Goal***

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

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

### ***Required Goals***

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or

more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

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

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

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

## **Goal Analysis:**

Enter the LCAP Year.

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

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

educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

### **For School Districts Only:**

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

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

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

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

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

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

**For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils:**

Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

## Calculations in the Action Tables

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

### ***Contributing Actions Table***

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

### ***Contributing Actions Annual Update Table***

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
  - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
  - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

### ***LCFF Carryover Table***

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

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

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