LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Options for Youth - San Juan
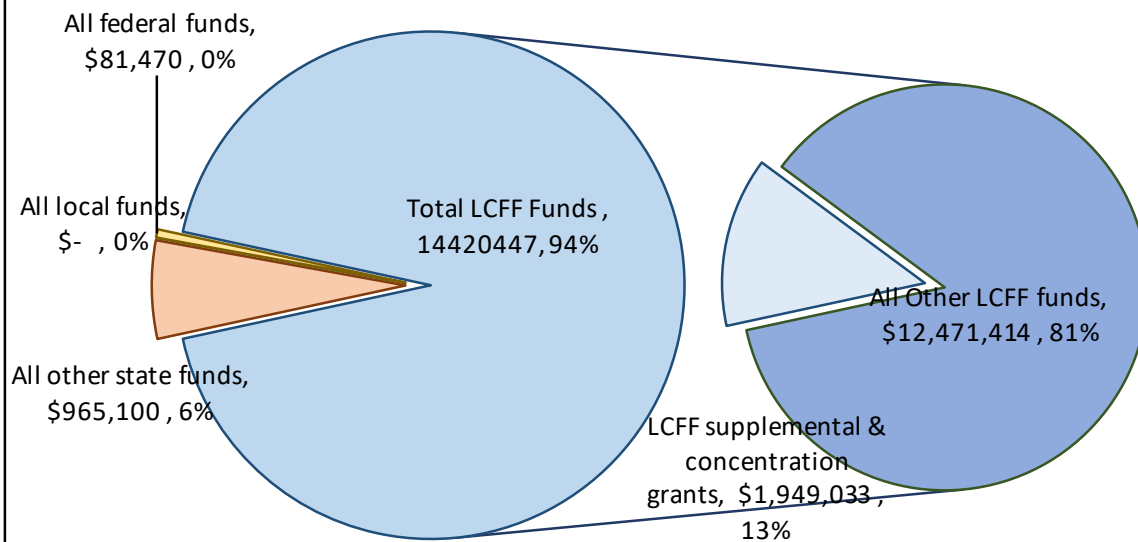
CDS Code: 34674473430691

School Year: 2023-24

LEA contact information: Derek Newell, Principal, P: (916) 202-8779E : dnewell@ofy.org

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $81,470 , 0%

All local funds, $- , 0%

All other state funds, $965,100 , 6%

Total LCFF Funds , 14420447, 94%

All Other LCFF funds, $12,471,414 , 81%

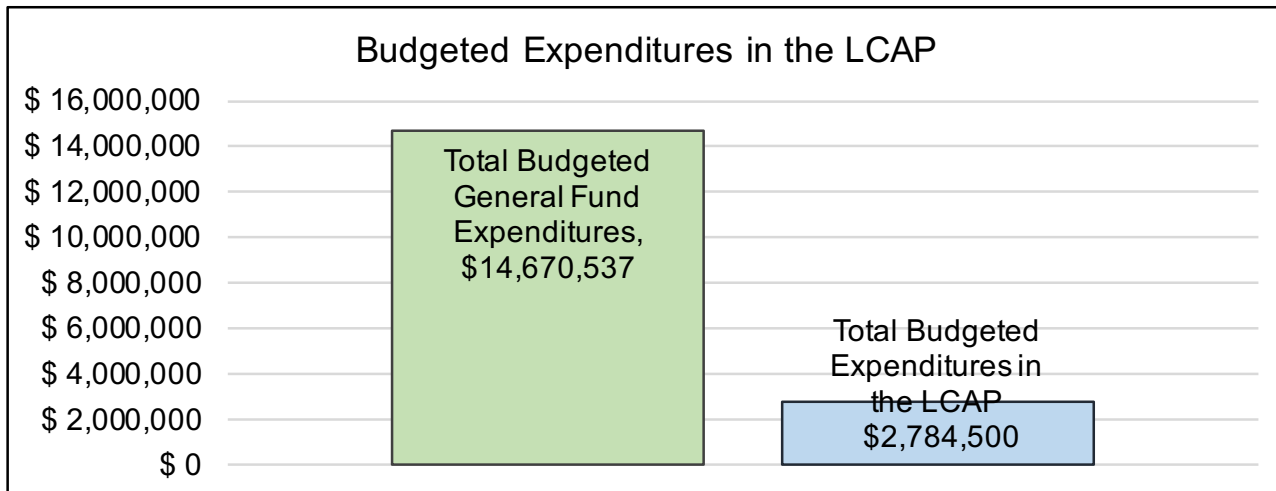LCFF supplemental & concentration grants, $1,949,033 , 13%

This chart shows the total general purpose revenue Options for Youth - San Juan 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 Options for Youth - San Juan is $15,467,017.00, of which $14,420,447.00 is Local Control Funding Formula (LCFF), $965,100.00 is other state funds, $0.00 is local funds, and $81,470.00 is federal funds. Of the $14,420,447.00 in LCFF Funds, $1,949,033.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

Options for Youth San Juan 2021-24 Local Control and Accountability Plan (LCAP) Parent Budget Overview (Board Adopted on June 23rd, 2023)

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LCFF Budget Overview for Parents

Budgeted Expenditures in the LCAP

This chart provides a quick summary of how much Options for Youth - San Juan plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Options for Youth - San Juan plans to spend $14,670,537.00 for the 2023-24 school year. Of that amount, $2,784,500.00 is tied to actions/services in the LCAP and $11,886,037.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
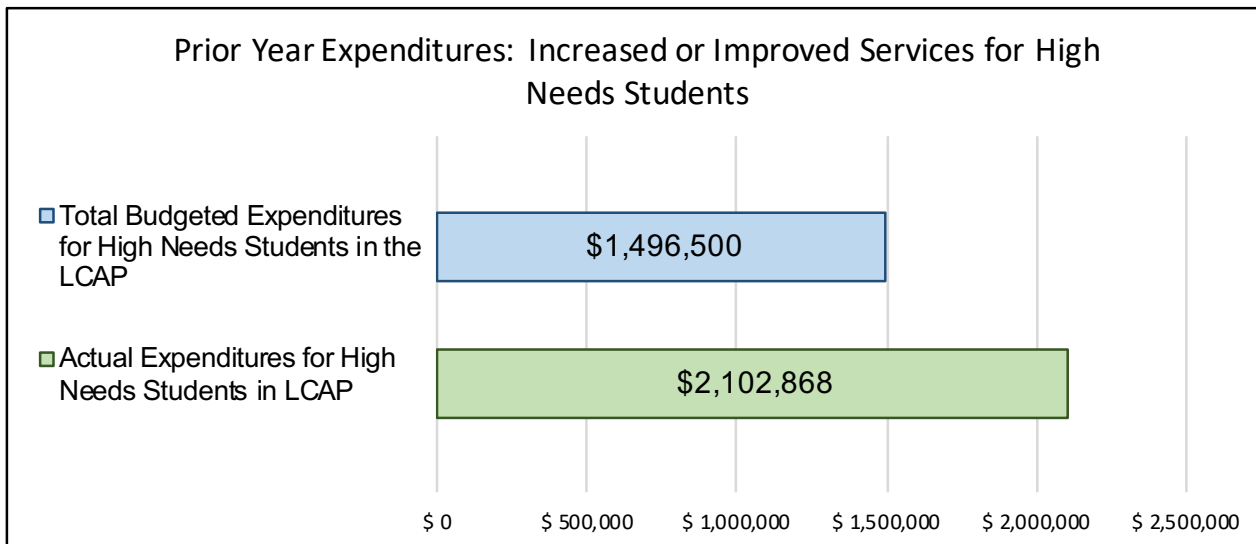
General Fund Budget Expenditures, for the 2023-24 year that are not included in the LCAP cover a number of operational and business costs. These costs include but are not limited to non-instructional staff salaries, staff business expenses (i.e. office supplies), rent, general business expenses (i.e. taxes and licensing costs), management fees, and district administrative fees.

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

In 2023-24, Options for Youth - San Juan is projecting it will receive $1,949,033.00 based on the enrollment of foster youth, English learner, and low-income students. Options for Youth - San Juan must describe how it intends to increase or improve services for high needs students in the LCAP. Options for Youth - San Juan plans to spend $2,204,500.00 towards meeting this requirement, as described in the LCAP.

Options for Youth San Juan 2021-24 Local Control and Accountability Plan (LCAP) Parent Budget Overview (Board Adopted on June 23rd, 2023)

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LCFF Budget Overview for Parents

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

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

□ Total Budgeted Expenditures for High Needs Students in the LCAP — $1,496,500

□ Actual Expenditures for High Needs Students in LCAP — $2,102,868

$ 0 $ 500,000 $ 1,000,000 $ 1,500,000 $ 2,000,000 $ 2,500,000

This chart compares what Options for Youth - San Juan budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Options for Youth - San Juan estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Options for Youth - San Juan's LCAP budgeted $1,496,500.00 for planned actions to increase or improve services for high needs students. Options for Youth - San Juan actually spent $2,102,868.00 for actions to increase or improve services for high needs students in 2022-23.

Options for Youth San Juan 2021-24 Local Control and Accountability Plan (LCAP) Parent Budget Overview (Board Adopted on June 23rd, 2023)

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# 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
Options for Youth San Juan	Derek Newell- Principal	dnewell@ofy.org 916-202-8779

Plan Summary 2023-24

General Information

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

Options For Youth - San Juan 2021-24 LCAP (Board Adopted on June 23rd, 2023)
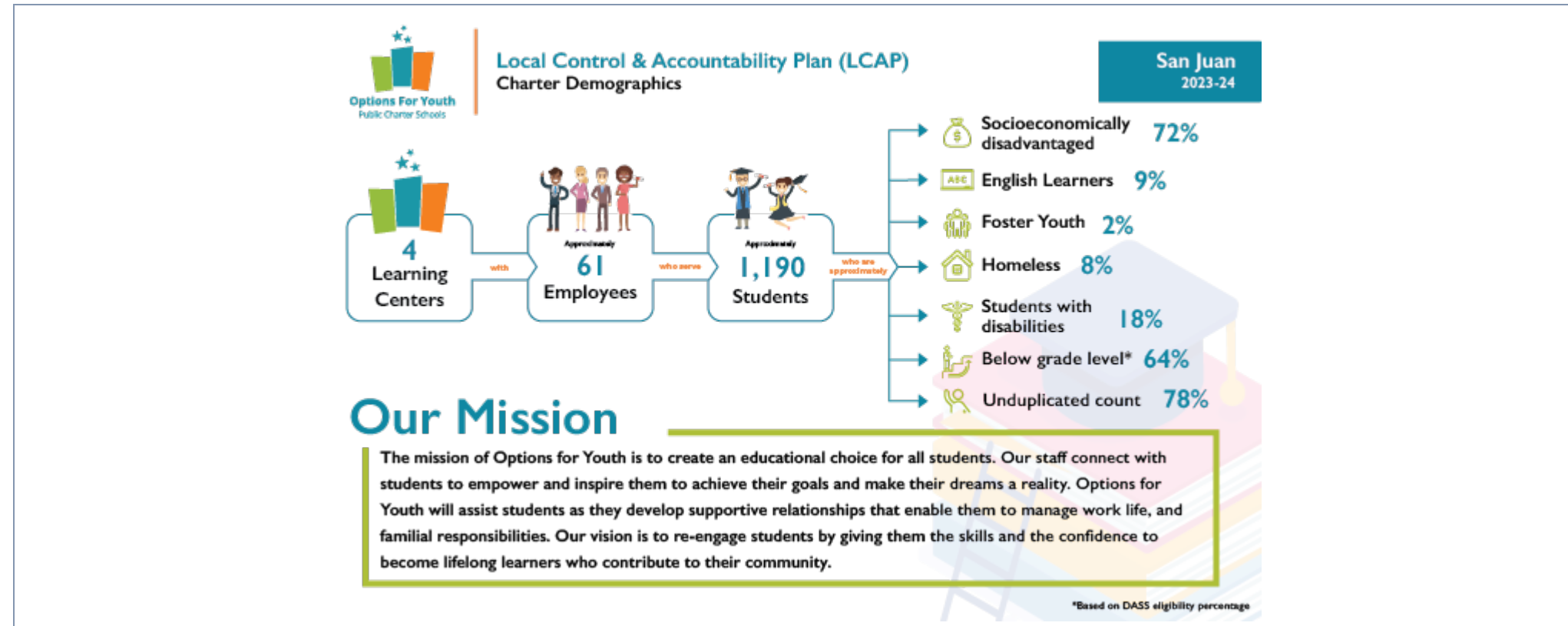
General Information: OFY students enroll with us significantly credit deficient and in need of severe academic support in order to catch up and graduate on time. We have noted an increase in our low income population of students moving from 38% to 72%. In addition, coming out of the pandemic, educational partner participation in extracurricular activities has been lower than pre-pandemic. The charter is looking for new ways to engage the community through targeting special populations and trying new events. The charter has also experienced a lot of staff turnover in key roles throughout the charter. The charter is actively looking for new staff through job fairs and college recruitment.

Last year the State changed the identification of CSI low graduation rate schools from a one-year cohort for DASS schools to a 4-5 year grad rate cohort aligned to traditional school districts; our school continues to be identified for CSI Low Graduation rate for the 2023-24 school year. While we are still incredibly proud of the increase to our DASS one-year graduation rate, it is clear that the change in formula has impacted DASS schools to a much greater degree than traditional brick and mortar schools. We have embedded our comprehensive support and improvement (CSI) plan into our LCAP which is focused on the identification of students in need of additional support to graduate. Our LCAP has been developed and driven by a comprehensive needs assessment, resource inequity review and Educational Partner engagement and feedback.

Educational Philosophy: Options for Youth San Juan provides educational opportunities for those students most at-risk of reaching adulthood without the knowledge, skills and attributes required to enjoy productive and fulfilling lives. The Options for Youth San Juan learning centers offer students an opportunity to recover academically and get back on track to receive a high school diploma.

Educational Program: The paramount goals for Options for Youth San Juan are: (i) to offer a comprehensive learning experience under the Common Core State Standards to students, (ii) to identify students who are not being served in the traditional public school system and provide them educational services:, and (iii) to help students become self-motivated, competent, lifelong learners.

Comprehensive Learning Experience: Students are provided with academic plans to best support their academic needs. Options for Youth San Juan offers a blended learning program where students can learn through different modalities. We offer independent study, Small

Group Instruction Classes, Online Courses, and Hybrid Courses (online and small group). Our curriculum offers standards-based assignments broken into manageable units. Students receive feedback and continuous encouragement that will build success and lead to great self-confidence through the support of their teachers and extra resources in the center.

Educational Services: Options for Youth San Juan educational model provides an alternate path to academic excellence and overall success for those students who have unique needs that have not met with solutions in a traditional high school environment. We serve a population of students that have unique academic and non-academic needs. Many of the students that attend Options for Youth San Juan are at-promise students which include minority students, homeless students, migrant students, students with disabilities, and English Learners. Students who have skills gaps are provided with intervention and remedial courses to build foundational skills and increase core course completion. We provide tutoring hours, extra appointments with teachers, counselor appointments, an English Language Specialists for English Learners, and personalized academic plans for additional support in our centers. Not only are students provided with academic support but we emphasize the importance of social emotional learning. We provide opportunities for students to engage in positive meaningful relationships with staff, students, and the community through our Pathways trips, field trips, community service opportunities, sports programs and center events.   Options for Youth San Juan recognizes the population in which we work with come to us with many personal and logistical problems which hinders their ability to complete coursework. The system of personalized learning between the teacher and student makes it possible for such issues to be uncovered at the beginning stages and enables effective and timely student interventions. Frequent, one-on-one interactions between teachers and students enables interventions to be implemented as problems arise, ensuring minimal disruption to student goals.

Lifelong Learners: Options for Youth San Juan is dedicated to providing social emotional learning opportunities that allow students to gain insight into themselves, resolve new challenges and understand the significance of self-advocacy, leadership and influence. We know that an educated student thinks critically, poses questions, applies his/her knowledge to the world around them and is intrinsically motivated.

Title I - School wide Program (SWP) -Options for Youth San Juan received Title I funds and implemented a Schoolwide Program (SWP) to target students performing below grade level and overall student achievement throughout the charter in the 2022-2023 school year. The purpose of our SWP is to raise student achievement for all students, particularly for students who are not meeting academic standards. Our SPSA/CSI Plan and LCAP served in alignment to one another further reinforcing all charter wide efforts to close achievement gaps identified in our comprehensive needs assessment and meet the needs of our students below grade level.

For the 2023-2024 school year, the charter has chosen to not accept Title funds, as well as, utilize the remainder of their funds in the 2023-2024 school year. The school is able to support their students who are below grade level with their current general funding. Due to this decision, the school will not be incorporating any Title Funding allocations into the LCAP.

Reflections: Successes

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

Based on a review of the Charters performance on the available state indicators, local performance indicators included in the CA dashboard for 2022, and internal data, highlighted many successes for the charter. A few of the most notable successes that we are proud of are the performance on the suspension rate, increase in student academic achievement, building community resources for foster youth and homeless students, Bilingual Scholars program growth rate, and educational partner feedback.

Suspension Rate-The charter works continuously to develop meaningful relationships with our students through one-to-one support from teachers, tutors, and mentors. In addition, the school has brought back many in person educational partner events such as sports, student council, movie groups, field trips, and college tours. Through relationship building and events, the staff is able to connect with students and use restorative practices to address behavioral issues at the learning center and maintain a 0% suspension rate on the CA dashboard. For the 23-24 school year, the charter will continue current practices as well as looking for meaningful opportunities for staff to engage with all educational partners to continue to see an increase in engagement.
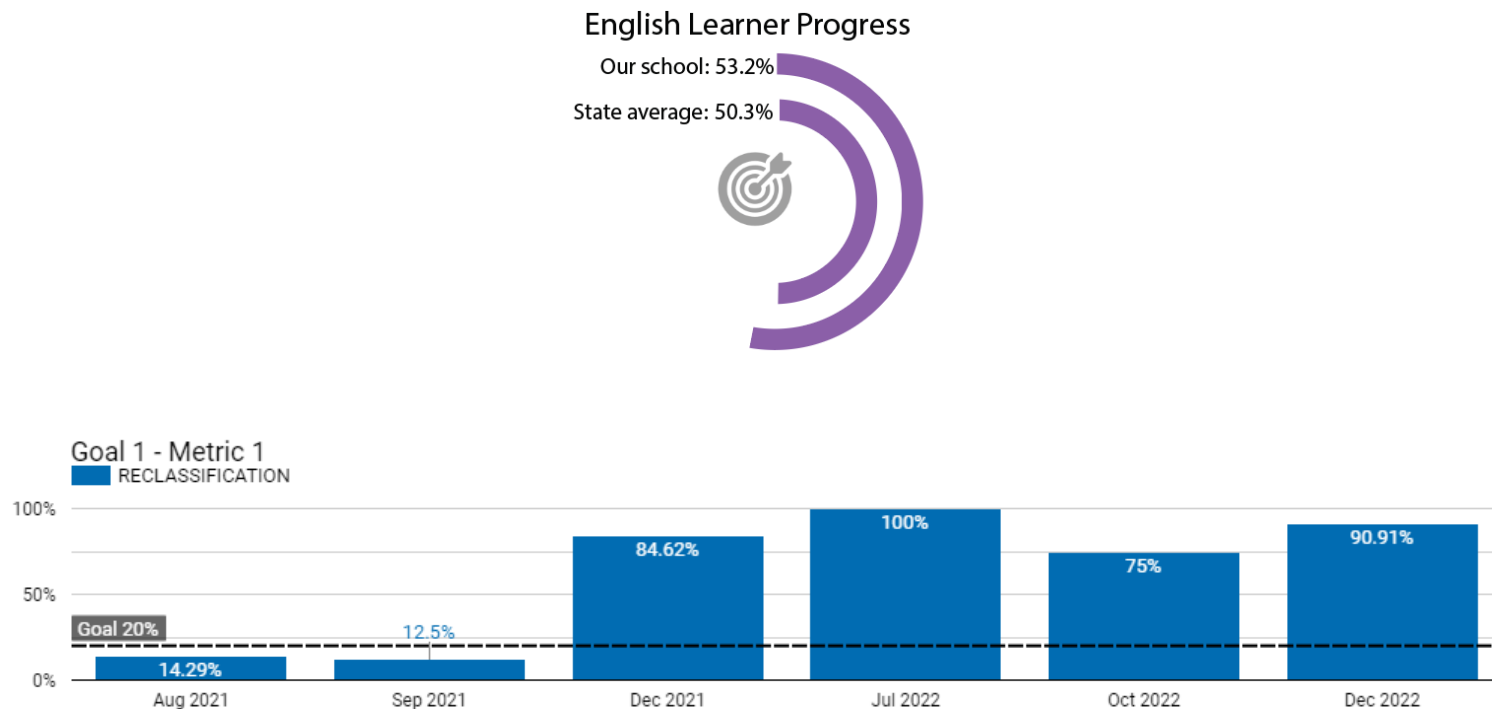
Suspension Rate

Our school: 0.0%

State average: 3.1%
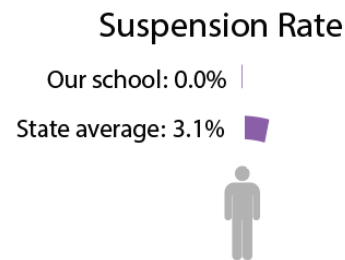
Student Achievement- Over the past year, the charter has worked to increase the number of units the students complete every month and the number of core course units completed throughout the school year. When students turn in more than five units and are turning in core courses, students are more likely to stay enrolled and on track for graduation. In the 23-24 school year, the charter will work on best practices for course planning to ensure students are enrolled in the correct courses and making progress towards graduation monthly with more units turned in each academic school month.

Credit Attainment (5+ Units)

	20-21	21-22	22-23
All	21.03%	20.04%	24.28%
ELL	27.56%	33.20%	38.33%
FRMP	19.30%	21.51%	22.83%
Special Ed	13.89%	14.97%	21.19%
Foster Youth	14.22%	32.66%	30.38%
Homeless	--	10.85%	20.69%

Core Course Completion: Charter-Wide

Subject	2019-2020	2020-2021	2021-2022	2022-2023* as of May 2023
English	5.216	6.644	5.189	5.5
Mathematics	4.092	4.038	4	3.99
Science	5.493	6.41	6.547	6.3
Social Studies	3.934	5.963	6.275	6.48
Foreign Language			4.078	4.93

Homeless and Foster Youth- The charter's homeless liaison works with Sacramento county office of education to provide community resources for our foster youth and homeless population to ensure our students have a well rounded support system at OFY. With the support of our school wide plan, the school created three care closets with necessary resources for our homeless youth and foster youth to provide them with some of their basic needs. The charter identified the dropout rate for both of these special populations was higher than all students. With basic needs met, students are more likely to attend school and be prepared for school work and attendance. With this population being the most transient, the charter will focus on earlier identification of these students and target specific support for them once enrolled.

Bilingual Scholars Program- Our Bilingual Scholars program continues to see excellent growth with reclassification rates, participation in our curriculum for English language acquisition, iLit, and increased academic achievement for our English Learners. Scholars meet with designated English Language Development (ELD) specialists in addition to their independent study teachers. ELD Specialists and teachers are supported and trained by an ELD Coach for San Juan. Scholars meet with their ELD specialist two times a week for one-hour appointments. At the hour appointments, specialists check in with scholars and their growth on their academic learning plan. This plan is created each semester at Achievement Chats with all educational partners. Staff identifies language goals and designate appropriate learning supports (graphic organizers, front loaded vocabulary, etc.) and modes of instruction (Direct instruction, intervention appointments, online, etc.) As of Fall 2022, 60% of our English Language Learners were enrolled in our iLit program with an average of 4 units completed. The program works on all of the skills EL's need in order to acquire the English language such as writing, reading, and speaking skills and the use of the program has allowed for our reclassification rates to be above the state average throughout the year. On the CA dashboard, 53% of our students are making progress towards English Language Proficiency. In the last two years, our program has seen a huge increase in Newcomers into our program with 13 enrolled in the 2022-2023 school year. In the 21/22 school year, 10 of our newcomer students graduated which is a huge highlight for our program. For the 23-24 school year, the charter will continue to implement current practices with additional staff to support English Language Learners by hiring two new English Learner Specialists.

English Learner Progress

Our school: 53.2%

State average: 50.3%

Goal 1 - Metric 1

RECLASSIFICATION

|					
14.29%	12.5%	84.62%	100%	75%	90.91%
Aug 2021	Sep 2021	Dec 2021	Jul 2022	Oct 2022	Dec 2022

Goal 20%

Engagement and Feedback from Educational Partners- Throughout the 22-23 school year, OFY San Juan created opportunities for educational partners to be actively involved in our school community. The school hosted center events, awards nights, and charter wide events throughout the year to engage parents and students. Participation for events have been lower than pre-pandemic but in the 23-24 school year, we are looking for different ways to engage families post-pandemic. The overall feedback from all events that were hosted were positive and families and students enjoy opportunities to engage with staff and celebrate students. Another success was the increase in participation in our Educational Partner Surveys. For the fall, we had 404 total surveys taken by educational partners. In the spring, the charter had 785 surveys completed. Overall, the feedback from these surveys is positive and very informative to guide our charter wide goals for the 23-24 school year. This year, we completed the Comprehensive School Climate Survey in Spring 2023 with positive results for Respect for Diversity, Physical Surroundings, Support for Learning, Sense of Physical Safety, Safety Norms and Rules and School Connectedness. Throughout the survey with all educational partners our averages are higher than previous years.

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.

Graduation Rate- The Graduation Rate reported on the CA Dashboard for the 2021-2022 school year is 46.5%. The one year cohort rate for the 21-22 school year was 73%. For the past four years, DASS schools have been measured by a one year cohort rate on the CA Dashboard and a three year average for CSI identification. For the 21-22 school year, the graduation rate was based on the 4th and 5th year graduation cohort. Options for Youth San Juan is committed to improving our graduation rate in the upcoming school year by ensuring our Counselors are adjusting their seniors lists to include 4th and 5th year seniors. In addition, counselors will be holding senior meetings for each student who has reached 170 credits where they provide a graduation plan and recommend supports that are provided in the center (i.e. extra appointments with tutors, small group instruction classes, etc.). The 4th/5th year seniors will be tracked and monitored monthly to ensure they are following their graduation plan. A senior check will be completed at 170 to verify official transcripts and to ensure all classes are accounted for and placed correctly on the planning guide. Counselors will be offering many workshops to help support students in transitioning between high-school and college or job training. Counselors provide workshops for financial aid, Career Chats, College Application workshops, and parent nights. These workshops will provide students with the confidence and tools necessary to transition and move onto the next steps of their education.

5 Year Graduation Rate
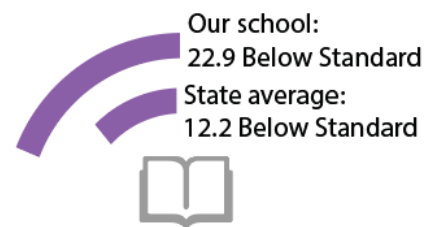
Our school: 46.5%

State average: 87.4%
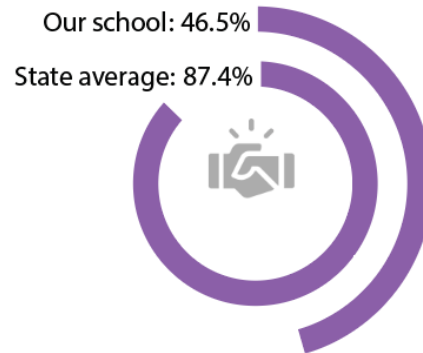
College and Career- The California Department of Education reported that 0.4% of our senior cohort met two of the indicators to be prepared for the 2021-2022 school year. 26.5% of our seniors met one of the indicators (A-G planning guide). The percentage of students on an A-G path and advanced education and examinations can be improved and will be an area of focus for us in the upcoming school year. Due to the graduation requirements of our chartering district, all students who will be graduating in 2023 and beyond will be graduating on an A-G planning guide which is a change in the way we have operated thus far as a charter. The nature of our program in accepting all students with the majority being those who are over-age and under-credit makes this metric a challenge. Students who are behind in credits typically opt to go into the workforce after high school or attend a community college and are not looking to be on the rigorous A-G planning guide. Counselors will be working on building up our Advanced Education program where our students are able to take Community College classes for high school credit and college credit. Options for Youth students will have the opportunity to sign-up and participate in a course on a Community College Campus alongside students taking courses to fulfill their high school diploma. Options for Youth will also offer a support class for their community college course to aid in adjusting to college courses and requirements. Students will learn about the resources available at community college, time management, note taking, how to manage stress and self-care, and how to communicate through email and conversations. For the 22-23 school year, the charter incorporated three new cohorts for Career Technical Education. The charter currently offers courses in Nursing, Information Technology, Construction, and Animal Science. At the end of the school year, 11 students will be graduating from the CTE program with their certificates and capstone activity completed. In the 23-24 school year, the charter will continue to focus on enrollment and retention in the CTE program to meet the capstone which in turns supports the CCI.

English Language Arts-In the 2022-2023 school year we continued our quarterly testing for our internal assessment for Star Renaissance.

For students who tested at the urgent intervention level, they were assigned an appropriate intervention that fits their needs and academic plan. The charter offers several different programs (Achieve 3000, Exact Path, iLit) for intervention in addition to other strategies (SGI, Tutoring, remedial courses) to support students who are testing at the urgent intervention level. As a charter we have struggled with implementation of intervention programs due to lack of staffing and student's needs. Many of our students come to us below grade level but with no elective space to receive credit for remedial or intervention curriculum. The charter is continuing to see increased numbers of students who test at urgent intervention and given an intervention are testing out of urgent intervention for the next administration of the Star Ren assessment. We have had very low participation rates in Achieve 3000 with only 37 students enrolled and 27% of the students who completed 12 or more activities.

The 2022 SBAC ELA results align with our internal assessments with the majority of our students below grade level across all the special populations. We do not have any comparison data from the previous year. Historically our students are below grade level and our students test in the standard not met range. In order to address our low performance, OFY San Juan will work on better test preparation to adapt to the online test platform and test prep to review concepts that students may have forgotten throughout the year.
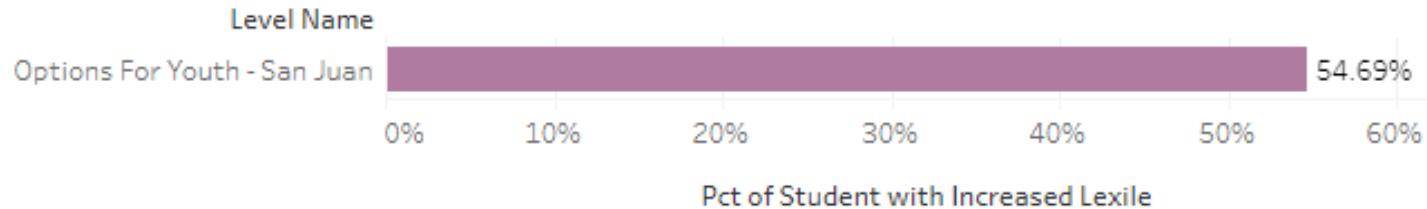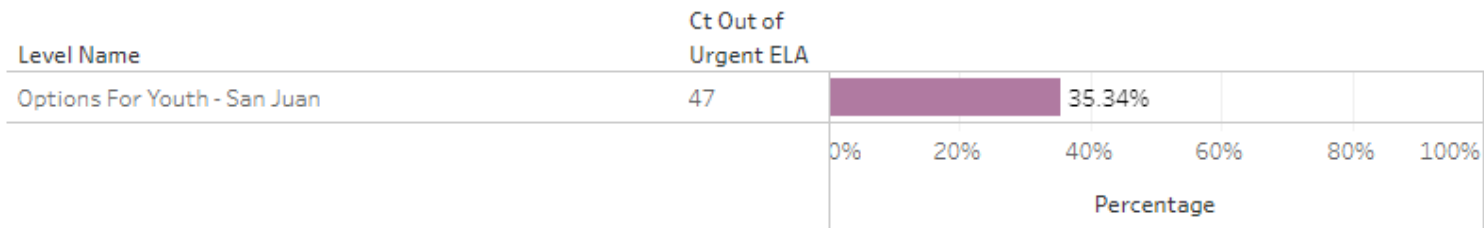
For the 23-24 school year, the charter will continue to adapt intervention programs to fit the needs of our staff and students and create support and resources to address the gap in English language skills for our students who are below grade level. We will be putting more of a focus on core course completion (English, math, science, and social studies) to ensure mastery of courses/materials. Students will be given plans monthly to incorporate mostly core units to build the skills needed to perform at grade level.

ELA Performance Indicator

Our school:
22.9 Below Standard

State average:
12.2 Below Standard

Out of Urgent Intervention Percentile (Reading)

Level Name	Ct Out of Urgent ELA	
Options For Youth - San Juan	47	35.34%

Percentage

Level Name	
Options For Youth - San Juan	54.69%

Pct of Student with Increased Lexile

2022 SBAC ELA Results								
	Student Count	Standard Not Met		Standard Nearly Met		Standard Met		Standard Exceeded
11th Grade	152	51	33.55%	46	30.46%	41	27.15%	14	9.27%
ELL	22	15	68.18%	7	31.82%				
FRMP	169	72	42.60%	50	29.59%	37	21.89%	10	5.92%
Special Ed	42	29	69.05%	5	11.90%	6	14.29%	2	4.76%
Foster Youth				--					
Homeless	16	8	50.00%	4	25.00%	3	18.75%	1	6.25%

Mathematics- 80% of our 11 graders are not meeting the standard on the SBAC and almost 100% of the students are below the standard across all populations. In addition, more of our students are testing at the urgent intervention level on the Star Ren assessment than on

English. The Charter is addressing this by offering math intervention (Small Group instruction, Exact Path (math intervention), tutoring appointments, and/ or remedial courses) to our students who score urgent intervention on our internal assessment on Star Renaissance. The charter has continued to see low numbers of participation in Exact Path with 16 students have been enrolled in the course and 26% of students have completed 3 units or more. The charter is hoping to combat low participation rates and completion rates with increased students on site to complete intervention programs with better tracking of students who are testing at urgent intervention and what intervention they are placed in to ensure students are getting the support they need to make progress in their math skills.

The charters' graduation requirements require three years of math with the highest level being Integrated Math 2. We are adding more Small group instruction courses to include higher level math and updating our independent study courses to better support our students. SBAC tests cover up to Integrated Math 3 and we are incorporating more Integrated Math 3 courses into our offerings and more math tutoring support. Students come to us with a deficit in math skills and we aim to address students at their level and improve their skills.

Math Performance Indicator

Our school:
153.4 Below Standard

State average:
51.7 Below Standard

SGP Math Average
Student Growth Percentile Average

Level Name	Time Period	FallSpring Math Average	FallWinter Math Average
Options For Youth - San Juan	2022-2023		42.22

Out of Urgent Intervention Percentile (Math)

Level Name	Ct Out of Urgent Math	
Options For Youth - San Juan	28	27.18%

0%   20%   40%   60%   80%   100%

Percent
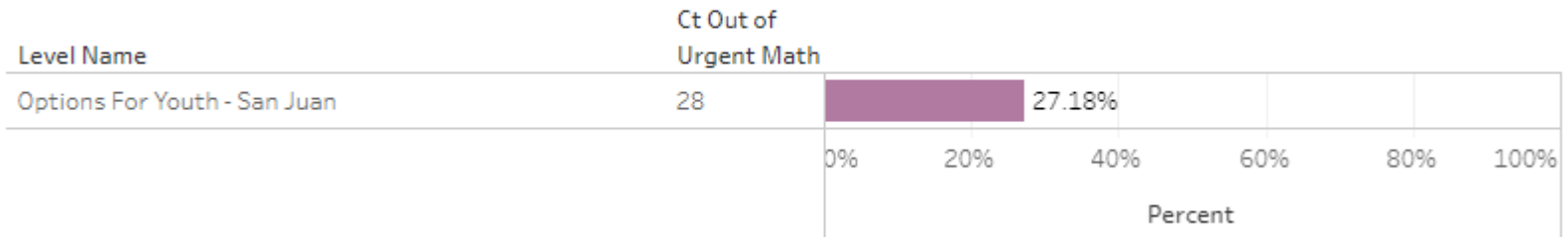
2022 SBAC Math Results

	Student Count	Standard Not Met		Standard Nearly Met		Standard Met		Standard Exceeded	
11th Grade	152	122	80.26%	25	16.45%	3	1.97%	2	1.32%
ELL	24	22	91.67%	2	8.33%				
FRMP	169	136	80.47%	29	17.16%	4	2.37%		
Special Ed	42	37	88.10%	5	11.90%				
Foster Youth	0				--				
Homeless	16	11	68.75%	3	18.75%	2	12.50%		

Science- In the last two years, our science core course completion has increased due to the availability of virtual coursework and labs for many of our science offerings. The 2022 CAST results also show that many of our students across populations are close to meeting the standard. With the requirements for our graduates requiring three years of science, the charter is looking for a way to meet the needs of the students with the new requirement and increase CAST scores. The charter has developed many resources to support the virtual labs and requirements of the science classes and provide more support for students. In the 23-24 school year, the charter will work to build the science department to create better collaboration across the charter to support the various course requirements for science and develop more resources for our independent study teachers to support their students through the science curriculum independently. We do offer many Small Group Instruction courses for science but due to our population not all students can attend school multiple days a week.

2022 CAST Results									
	Student Count	Standard Not Met		Standard Nearly Met		Standard Met		Standard Exceeded	
12th Grade	184	29	16%	126	68.48%	26	14%	3	1.63%
ELL	14	4	28.57%	10	71.43%				
FRMP	130	23	17.69%	89	68.46%	17	13.08%	1	0.77%
Special Ed	38	9	23.68%	26	68.42%	3	7.89%		
Foster Youth	2			2	100%				
Homeless	18	4	22.22%	11	61.11%	2	11.11%	1	5.56%

Chronic Absenteeism-For the 22-23 school year, the charter implemented more community building activities for middle school students to engage in our school. The middle school students participated in orientation geared at middle school students, cohorts, field trips to local museums to learn about science and history, and also a promotion ceremony. Despite our efforts to build our middle school community, chronic absenteeism is still high for our population. A lot of our middle students enroll in the late fall and spring semesters which does not provide as many opportunities to build relationships with the students and learn how to be successful at independent study. For the 23-24 school year, the charter will continue to make growth in lowering chronic absenteeism by more community building opportunities and better training to support the middle school teachers with combating lower units being completed.

Chronic Absenteeism
(Attendance)

Our school: 68.7%

State average: 30.0%
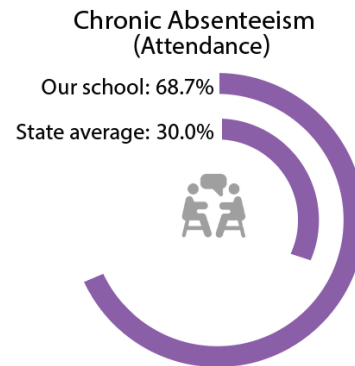
LCAP Highlights

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

01 Specialized Instruction for Foster Youth, Homeless, English Language Learners (EL), Students with Disabilities (SWD) and Socioeconomically Disadvantaged pupils (FRMP)

Highlighted Actions:
1.1 ELD Curriculum
1.2 EL Individualized Support and Instruction
1.3 EL Newcomer Support
1.4 PD for staff for EL, FY, Homeless, FRMP, and SWD students.

02 All Students will have access to a Broad Course of Study

Highlighted Actions:
2.1 Fully Credentialed Teachers
2.2 Increase benchmark assessments and implementation of intervention supports
2.4 SGI instruction for subgroups
2.5 Extended Tutoring and Student Appointments

03 Pupil Engagement and Achievement in College and Career Pathways

Highlighted Actions:
3.1 All seniors meet with Post-Secondary Counselor
3.3 Advanced Education
3.6 Workshops for College and Career
3.7 SWD Graduation Support
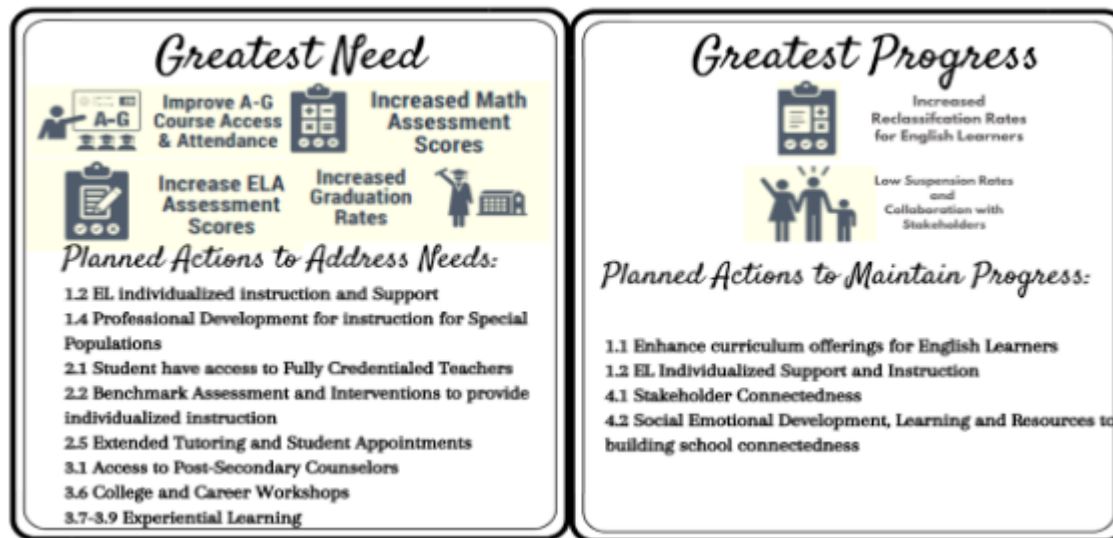3.8 EL Graduation Support
3.9 FY/Homeless Graduation Support
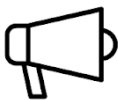
04 Safe and Healthy Learning Environment

Highlighted Actions:
4.1 Provide a variety of stakeholder engagement opportunities and platforms
4.2 Social Emotional Development resources
4.4 Mental Health Workshops

Greatest Need

Improve A-G Course Access & Attendance

Increased Math Assessment Scores

Increase ELA Assessment Scores

Increased Graduation Rates

Planned Actions to Address Needs:

1.2 EL individualized instruction and Support

1.4 Professional Development for instruction for Special Populations

2.1 Student have access to Fully Credentialed Teachers

2.2 Benchmark Assessment and Interventions to provide individualized instruction

2.5 Extended Tutoring and Student Appointments

3.1 Access to Post-Secondary Counselors

3.6 College and Career Workshops

3.7-3.9 Experiential Learning

Greatest Progress

Increased Reclassifcation Rates for English Learners

Low Suspension Rates and Collaboration with Stakeholders

Planned Actions to Maintain Progress:

1.1 Enhance curriculum offerings for English Learners

1.2 EL Individualized Support and Instruction

4.1 Stakeholder Connectedness

4.2 Social Emotional Development, Learning and Resources to building school connectedness

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.

Options for Youth - San Juan

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 purpose of this plan is to address the need to raise our graduation rate as measured by the California School Dashboard. Due to the graduation rate for DASS Community of Practice schools changing from an average over the course of three years to a four year cohort calculation, our graduation rate has decreased significantly from a three year average of 67.8% to 46.5% for the four year cohort. Our one year graduation rate for the 21/22 school year was 73%. The one year graduation rate is calculated by how many students who were enrolled in the year as a 12th grader graduated.

OFY San Juan plans to continue its efforts outlined in our 22-23 SPSA throughout the 2023-24 academic school year in order to make progress to move out of CSI identification for the 2024-25 academic school year. In order to meet the minimum standard of having a graduation rate average at or above 68%, we will continue refining and examining our instructional practices and procedures to retain students throughout all grade levels. Additionally, we will address all other indicators on the CA Dashboard that are in need of improvement based on the 2022 dashboard as well as indicated in our CNA outcome areas of need: Chronic Absenteeism, College and Career Readiness, and English Language Arts and Mathematics performance on SBAC.

LCAP goals that align to our CSI focus areas and are as follows: LCAP Goal 2 metrics and actions align to our CSI math and grad rate focus areas, LCAP Goal 3 metrics and actions align to our grad rate and college/career CSI focus areas and our LCAP Goal 4 metrics and actions align to our grad rate and chronic absenteeism CSI focus areas.

<u>Comprehensive Needs Assessment:</u> Our educational partners followed a data dive protocol to facilitate a productive dialogue about the school data highlighted above. The following observations were noted based on the data:

College and Career Preparedness:

-Over the past three years college and career preparedness has been overwhelmingly low.
-2020- 73.4%, 2019-81.9%, 2018-81.5% were not prepared as indicated on the College and Career Indicator

-In 2019 A-G completion rates for seniors was at 15.5%
-2021 A-G completion rates were 26.5% for the senior cohort which is an increase over two years.
-0.4% of students in the 2021 COHORT met two indicators, 27% met at least one indicator.
-12.5% EL, 15% FRMP, 9% SWD, 25% Foster Youth, 5% Homeless 12th grade students are completing A-G as compared to 21% of All Students.
-70% of seniors from the 21-22 cohort were low income with only 20% of them completing A-G coursework.
-There is no significant data for FY, Homeless, and EL students for the college and career indicator reporting since we have such a small senior population in those subgroups.

English Language Arts:

-SBAC Results for 11th graders for 2022: 33.55% standard not met, 30.46% nearly met, 27.15% standard met, and 9.27% standard exceeded.
-7th, 8th, and 11th grade ELL Students: 68.18% standard not met and 31.82% nearly met.
-7th, 8th and 11th grader SWD: 69.05% not met, 11.90% nearly met, 14.29% standard met and 4.76% standard exceeded
-CORE Course Completion for English for the 2020-2021 English CORE Course Completion was 6.644 (ELL: 7.835, FRMP: 6.582, SWD: 5.844, FY: 4.601) and 2021-2022 was 5.189 (ELL: 6.463, FRMP: 3.284, SWD: 3.41, FY: 4.45, Homeless: 3.11)

Math:

-SBAC Results for 11th graders for 2022: 80.26% standard not met, 16.45% nearly met, 1.97% standard met, and 1.32% standard exceeded.
-7th, 8th, and 11th grade ELL Students: 91.67% standard not met and 8.33% nearly met.
-7th, 8th and 11th grader SWD: 88.10% not met, 11.90% nearly met
-In the 2020-2021 school year, 72% of 7th and 8th grade students did not meet standard on the math SBAC Test.
-For the 2020-2021 school year, Math completion rates averaged 4.038 (EL=4.680, Sped 3.741, FRMP 3.875, FY 3.313).
-For the 2021-2022 school year CC completion for math was 4 for all students (ELL:4.815, FRMP: 4.532, SWD: 3.42, FY: 6.13, Homeless:2.104)

Grad Rate for Students:

-Graduation rates for all students over the past 3 years is as follows: In 2017 60.6% of students graduated which dropped in 2018 to 54.6% and then increased in 2019 to 69.18% then to 75.2% for 2020 and 78% for 2021.
-One year COHORT graduation rate is 73%
-CA dashboard 21-22 graduation rate is 46.50%

-Homeless graduation rate is 27.30% for the 21-22 cohort
-SWD graduation rate is 36.10% for the 21-22 cohort
-Foster Youth Graduation rate is 18% for the 21-22 cohort

Middle School Chronic Absenteeism:

-59% of our MS students are chronically absent
-lack of experience with independent study (time management, learning by themselves)
-SWD high population in middle school
-core course completion is higher due to lack of electives
-small number of middle school population and wave in the spring of high enrollment

Parent and Student Engagement:

-Increase in participation in Achievement Chats and SPED meetings.
-Homeless and Foster Youth have the highest dropout rates across the charter
-Low participation on our school climate survey which is completed every two years
-School Climate Survey results are overall positive and two areas of growth are Social Media and Social Support for Students
-High participation in our Spring Engagement Surveys some highlights are:
    -73% of students feel welcome in the centers
    -82% of students say their teachers makes them feel connected to school
    -48% of students find tutoring as the most effective intervention
    -90% of families state teachers make the students feel safe at school
    -59% of families would participate in a family bbq, 57% would participate in awards nights, and 55% in back to school events
    -79% of families state lack of participation in events is due to how busy their schedule is
    -67% of staff feel our goals, metrics, and actions meet the needs of our students
    -56% of staff stated that peer collaboration has contributed to their effectiveness as a staff member

<u>Comprehensive Needs Assessment Root Cause Analysis Findings:</u>
Area of Focus #1: Increase College and Career Preparedness
<u>Root Causes:</u>
1. Teacher buy-in and lack of a college/career culture.
2. Students do not have access to direct instruction courses for the higher-level courses and Science lab classes.
3. Students lack proper course planning to ensure a balance in coursework.
4. AB104 and Covid Relief Graduation Requirements will reduce the number of students on A-G planning guide

5. Teachers lack knowledge about Advanced Education and Career Technical Education Programs.

Measurable Outcomes:
1. LCAP Goal 3 Metric 2: By the end of the 2023/24 school year the charter will strive to have an increase of 70% of students who are on the A-G planning guide.
2. LCAP Goal 3 Metric 3: The charter will increase the number of students on the A-G planning guide and completing CTE pathways or Advanced Education by 2% annually.
3. LCAP Goal 3 Action 1: All seniors will meet with their credentialed teacher, Post-Secondary Counselor for strategic planning and goal setting based on Common Core state standards, career aspirations, GPA, assessment data, and performance standards.
4. LCAP Goal 3 Action 2: The Charter will continue to develop a CTE program that will offer various courses to students with the goal of earning job specific certifications.
5. LCAP Goal 3 Action 3: The charter will work toward developing an Advanced Education program that will offer students an opportunity to enroll at local community college and earn college units.

Area of Focus #2: Math
Root Causes:
1. There is a lack of participation in math interventions for students testing at urgent intervention level.
2. Students' attitude toward math affects their core course completion.
3. Teachers are not assigning math courses at the same rate as other courses.
4. Low core course completion across the board for math
5. No support for higher-level math, most focus is on IM1 and IM2.
6. Students do not have elective space to take remedial courses so no intervention is being assigned.

Measurable Outcomes:
1.On average students will have a student growth percentile of 45 or higher on both ELA and Math Ren Star test annually.
2. Charter aims to increase the use of benchmark assessments, personnel and overall resources to identify students who are in need of specialized intervention support.
3. All students on average will work on increasing the completion rate of core academic courses through 2024: Math - 8 Units

Area of Focus #3: Grad Rate

Root Causes:

1. Lack of SPED staffing and collaboration between teachers, Special Education Specialists, Counselors and Paraeducators.
2. Students with Disabilities lack the resources and support to progress through the curriculum independently.
3. Foster Youth and Homeless students are transient and they are behind and transitioning between schools often.

4. English Language Learners take longer to complete the curriculum and take more remedial courses also a lack of staffing for our EL population.
5. FRMP students are in need of remedial courses and often come to our program behind in their high school credits.
6. Change in how graduation rate is calculated for DASS schools lowered our graduation rate tremendously due to the nature of our program.
7. COVID relief and AB104 increased our grad numbers at first but students are still struggling to finish up units.

<u>Measurable Outcomes:</u>

1. LCAP Goal 3: The Charters one-year graduation rate will be at or above 70%.
2. LCAP Goal 3 Action 1: All seniors will meet with their credentialed teacher, Special Education Specialist and/or Post-Secondary Counselor for strategic planning and goal setting based on Common Core state standards, career aspirations, GPA, assessment data, and performance standards.
3. LCAP Goal 3 Action 7: Instructional staff will support students with transition goals by engaging students in post secondary exploration opportunities such as college tours, DSPS tours, attending career days, offering career inventory assessments.
4. LCAP Goal 3 Action 8: Instructional staff will support students with transition to postsecondary opportunities by engaging students opportunities such as college tours with introduction to programs such as Puente Programs or ELLIS club, semester senior focused event for EL students virtual or in person with the PSC counselors, and support with the Dreamers/ FAFSA applications.
5. LCAP Goal 3 Action 9: In coordination with our foster liaison, instructional staff will support foster youth and homeless students with post secondary goals by engaging students with basic needs such as school supplies, snacks, resources/programs in the community and at local colleges.

Area of Focus #4: English Language Arts

<u>Root Causes:</u>

1. Students are not regularly enrolled in an English Course.
2. Students' skills in English are below grade level and lack the skills to complete the English curriculum.
3. Implementation of interventions have been difficult due to lack of participation in intervention courses and no space for students to complete elective courses.

Measurable Outcomes:

1. LCAP Goal 2: On average students will have a student growth percentile of 45 or higher on both ELA and Math Ren Star test annually.
2. LCAP Goal 2: 40% of Students who complete an ELA Intervention will move out of urgent intervention on the Star Renaissance assessment.

3. LCAP Goal 2: All students on average will work on increasing the completion rate of core academic courses through 2024: English - 8 Units

4. LCAP Goal 2 Action 2: Charter aims to increase the use of benchmark assessments, personnel and overall resources to identify students who are in need of specialized intervention supports.

Comprehensive Needs Assessment Trends/Themes/Prioritized Need Identified:

The following trends and concerns were noted during the course of the charter's Comprehensive Needs Assessment:

1. Increase College and Career Preparedness: The impact of this priority on student outcomes would be increasing the skills and resources available for students to be prepared for post-secondary education.

2. Graduation Rates for Students: The impact of this priority on student outcomes would be increasing resources students' path to graduation and decreasing the amount of time it takes to graduate.

3. Math Student Performance: Student outcomes would be impacted by this priority by increasing the skills and resources to support students' progress through math and make up for the achievement gap with our at risk youth.

4. English Student Performance: Student outcomes would be impacted by this priority by increasing the skills and resources to support students' progress through English and make up for the achievement gap with our at-risk youth.

Data Utilized to conduct our Comprehensive Needs Assessment:

The following quantitative data was gathered and analyzed for the CNA:

1. California Dashboard performance data (Graduation Rates, Chronic Absenteeism, SBAC ELA and Math)
2. CAASPP data (ELA, CAST and Math)
3. Tableau (Core Course Completion, Student Progression and Attendance, Intervention Completion Rates)
4. ELPAC data
5. A-G course enrollment & completion rates
6. Educational Partner Surveys and School Climate Survey
7. Star Renaissance Data (Lexile Growth, Urgent Intervention Data)
8. iLit, Achieve 3000 and Exact Path data
9. California Dept. of Education College and Career Data
10. Student and Family Participation Rates in Events Data

Educational Partner Engagement:

Local Control and Accountability Plan (LCAP) Educational Partner Engagement Process

Educational Partner engagement provides the Charter with invaluable feedback to reflect on our current practices and adjust them to meet the needs of all educational partners throughout the 2022-2023 school year; the charter asked for feedback to gain insight on LCAP goal development. We held Virtual District English Learner Advisory Committee (DELAC) meetings, which include English Learner parents, students and staff members. Some of the topics covered include English Learner needs and learning outcomes by looking at data and providing feedback on how to improve our Bilingual Scholars Program. During these meetings, participants were provided with updates on progress toward LCAP and Comprehensive Support and Improvement (CSI) goals, and were able to provide feedback on what they wanted to see in future LCAP and CSI plans. Parents were also encouraged to provide ideas on ways to further engage the educational partners in our school community in the upcoming school year 23/24 to help increase parent participation in DELAC and other school events. On April 26, 2023 our DELAC met to review goals, metrics and actions related to English Learner outcomes and achievement in our 2023-24 LCAP, and approved all related goals, metrics and actions with the following feedback or comments:

1. New EL specialists need PD support with SIOP, Newcomer support training, and intervention programs. (LCAP Goal 1 Action 3 Newcomer Support and Action 4 PD for Staff for EL students)
2. Support and Resources for Science Curriculum (LCAP Goal 2 Action 4 SGI instruction and LCAP Goal 2 Action 3 Broad Course of Study)
3. Helping EL parents and students understand the importance of participating in DELAC and engage more of the community in providing feedback (LCAP Goal 4 Action 1)

Teacher feedback was collected through various sources and used in development of our LCAP for the upcoming school year. Feedback was collected through anonymous educational partner engagement surveys during our Fall and Spring semester. In addition, staff participate in quarterly in-services, which are developed around their feedback from the previous in-service. Teachers are also part of our DELAC and School Site Council Meetings, where they are able to provide feedback on upcoming initiatives and LCAP goals. Lastly, during center and leadership meetings, all staff members are provided updates on charter wide goals and are able to collaborate on how to best support students.

Parent feedback was collected through anonymous surveys given to all parents, in both English and Spanish, twice during the school year. Survey links were provided, so that parents could access the survey at home. In addition, the charter administered the Comprehensive School Climate Inventory survey which is administered every other year through the National Climate Center. We have also collected informal feedback through Achievement Chats, DELAC meetings, School Site Council/ Parent Advisory Committee meetings, and during other conversations throughout the school year

Student interests and concerns were collected and noted during Achievement Chats and individual student planning, where teachers discuss progress and goal setting with students. They were also recorded in Senior Meetings, where Postsecondary Counselors and

teachers assist seniors in goal setting and tracking their progress toward graduation and preparing for postsecondary options. The charter also received student feedback from anonymous educational partner engagement surveys and school climate survey which were administered this year.

This school year, Administrators and Special Education personnel worked with our charter SELPA to facilitate high quality academic programs and educational services for students with disabilities. The SELPA also works with county offices to provide resources to area schools and families. On May 8, 2023 Options for Youth San Juan administrators met with our SELPA to review achievement data for our students with disabilities and discuss how we used the data to drive the creation of our LCAP. Verbal approval was given for the Options for Youth San Juan proposed 2023-2024 LCAP Goals, Metrics, and Actions written to help close the achievement gap for students with disabilities with the following feedback and/comments:

1. Incorporating more mental health support for students (LCAP Goal 4 Action 4 Mental Health Workshops)

2. Lower rates of attendance and participation in school community (LCAP Goal 4 Action 2 Social Emotional Development and LCAP Goal 4 Action 7 Student, Family and Community Outreach)

Comprehensive needs assessment (CNA) Educational Partner Engagement

The comprehensive needs assessment (CNA) completed in Spring 2023 included a variety of educational partners to analyze the areas of strengths and weaknesses in our Charter. The educational partners that were involved in the overall process include Principals, Assistant Principals, Teachers, SGI Teachers. Math Intervention Specialist, English Learner Specialist, instructional support staff, Coaches, and our DELAC and SSC/PAC committee. Data was collected for specific areas of our program: Math, English, College and Career, Graduation, Special Populations, and Middle School. Small committees were created to perform a data analysis to find the root cause of the strength or weakness in the area. Once the root cause was identified, the leadership team developed Goals and Actions to move our program forward and continue to close the opportunity gap for our students.

School Site Council/Parent Advisory Committee Process:

The School Site Council (SSC) consists of various educational partners such as students, parents, staff, teachers, and community members. During meetings, School Site Council training is provided with data that is reviewed and analyzed, budget overviews are presented and discussed, and updates are given regarding LCAP and SPSA. Members provide feedback on agenda items and updates to create a culture of collaboration to include educational partner input on the development of new plans such as SPSA/LCAP. For the 2023-2024 School Year our SSC will be transitioning to a Parent Advisory Committee (PAC) because the charter will be combining our Single Plan for Student Achievement and our LCAP into one plan instead of having two in previous years. The goal and mission of the PAC is to engage parents and students in providing feedback and advice on the LCAP and for the LCAP to reflect the diverse needs of our student population.

Evidence-Based Interventions:

The need to increase and continue the use of our evidence-based interventions from our 2022-23 CSI Plan was identified in our comprehensive need's assessment and through the positive student academic outcomes, we are seeing through our internal data and assessments. Research studies included What Works clearinghouse and Evidence for ESSA. Our School Site Council approved all of the evidence-based interventions to continue in our 2023-24 plan. For the upcoming 2023-24 school year, we will continue to expand our selection of evidence-based interventions that are available for students. Our focus will continue to be on assessing students and their academic performance and using the data to designate interventions aimed at addressing the targeted areas of need for each individual student. We believe that the three evidence-based interventions and one strategy listed below, will help us make positive progress on meeting the goals outlined in this report. The interventions that we wanted to utilize are alternative methods of instruction or supplemental curriculum, designed for remediation. They are studies supported by the research conducted by the "What Works Clearinghouse and Evidence For ESSA".

iLit: The iLit program is a tier 1 intervention. It is an instruction designed for English learners, including newcomers. The designated curriculum focuses on developing English for academic purposes, which emphasizes the development of listening, speaking, writing, and reading skills based on relevant literature. It is a reading intervention program designed to comprehensively support comprehension and literacy gains for English Learners, in a digital platform. iLit uses high-interest texts, fiction and nonfiction, to engage students. It also provides real-time student achievement feedback to teachers so that instruction is adjusted to differentiate for each student. In studies of iLit's effectiveness, the average iLit student saw an increase in 20 percentiles more than the average comparison student in vocabulary did, 23 percentiles did more than the average student on sentence comprehension did, 5 percentiles more than the average student on overall comprehension. This program, and its unique design for improved English language acquisition, provides an additional curricular support for our English Learner population, which directly correlates to the increased success of English Learners in our program and increased skills necessary for English Learners to reclassify as Fluent English Proficient. A program description of iLit can be found in the link below

(https://assets.savvas.com/asset_mgr/current/201851/iLit_CA_Research_Overview.pdf?_ga=2.48241062.1296961985.1603409995-1008456371.1588740253)

Achieve 3000: Achieve 3000, a tier 1 intervention, is a supplemental online literacy program that uses nonfiction texts to provide instruction for grades pre-k through 12. This program focuses on building phonemic awareness, phonics, fluency, reading comprehension, vocabulary, and writing skills. It provides differentiated instruction based on each learner's current abilities and grade-level reading goals. In this way, teachers may use it with an entire class or cohort and still be able to tailor assignments to each individual student's learning needs. Achieve 3000 was created for diverse student groups, including general education students, readers who are in need of intense intervention, and English Learners. Research shows that Achieve 3000 has potentially positive effects on reading comprehension and general literacy

for adolescent students. We chose to use this program because it addresses the needs of students who are reading below grade level in a way that is uniquely tailored to meet their instructional needs and goals. It provides a space for students to improve not only comprehension but also literacy, both of which in turn lead to reading success across all core content areas. Nonfiction texts also provide students with specific vocabulary that translates to increased access to core subject matter across the curriculum and helps students improve literacy skills having to do with real-world topics, which boosts their ability to find success in different areas of study. A program description of Achieve 3000 can be found in the link below.

(https://www.evidenceforessa.org/programs/reading/achieve3000-secondary)

The LEA will continue to utilize the Achieve 3000 curriculum as the primary evidence-based intervention to increase student retention and graduation rate by increasing English language arts completion and performance on all standardized testing. Through our needs assessment and after analyzing educational partner feedback, we realized that students were having an increasingly difficult time completing core courses; with the English curriculum being the most challenging. We realized that there was a need for more ELA support. We have used Achieve 3000 minimally in the last few years but our goal is to assign the class with a much higher level of fidelity by using RenSTAR Assessment results to identify students who have a higher need for ELA intervention. The need to increase and continue the use of our evidence-based interventions was identified in our need's assessment, educational partners engagement surveys and through the positive student academic outcomes, we are seeing through our internal data and assessments.

Exact Path: Exact Path is a tier 2 intervention. The designated curriculum focuses on closing skill gaps with individualized learning paths through our online curriculum Edmentum. Students' performance on our quarterly internal assessments are imputed into Exact Path and students are provided with a learning path. The learning path is developed based on skills students scored low on. Studies showed that students who use Exact Path and complete lessons on the learning progression assigned to them by Exact Path will make gains in achievement relative to students who do not complete any lessons. The statistically significant gains made by students in the Exact Path intervention group over those students in the comparison group also suggest that Exact Path lessons are targeting skills students need to develop in order to improve their achievement. A program description of Exact Path can be found in the link below.

(https://www.edmentum.com/products/exact-path)

Preventing Dropouts in Secondary Schools Strategy: Students who do not complete high school face economic and social challenges throughout their lifetimes. The Preventing Dropout in Secondary Schools practice guide from the What Works Clearinghouse (WWC) aims to address these challenges. Developed by a panel of practitioners and researchers, the guide offers school and district administrator's four evidence-based recommendations for helping students stay in school, progress through school, and graduate high school.

The guide provides four recommendations for prevention dropouts:
1. Monitor the progress of all students, and proactively intervene when students show early signs of attendance, behavior, or academic problems.
2. Provide intensive, individualized support to students who have fallen off track and face significant challenges to success.
3. Engage students by offering curricula and programs that connect schoolwork with college and career success and that improve students' capacity to manage challenges in and out of school.
4. For schools with many at-risk students, create small, personalized communities to facilitate monitoring and support.

The charter will work to implement these strategies in the 23-24 school year.

Resource Inequities to be addressed:

As part of the Charter's continuous school improvement process, school site staff were provided updates on the Charter's overall budgets and year to date spending. Staff received feedback from the Charter's leadership team on how resources are utilized/used side by side with student performance data in relation to resources and outcomes. The outcomes of the comprehensive needs assessment provided us with the five areas of focus necessary to address systematic learning needs.

Actionable inequities that were identified by the Charter during their Resource Inequity Review are as follows:
1. Hire additional EL specialists, tutors, and math intervention specialists to support our higher needs students with interventions and resources.
2. Allocate resources and coaching for staff growth through professional learning communities and conferences to support staff retention.

Monitoring and Evaluating Effectiveness

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

Options for Youth San Juan will continue the monitoring laid out in our CSI Prompts as we have found them to be the most effective way to monitor effectiveness of our CSI plan and engage our educational partners in the progress of our plan.

We will continue to monitor chronic absenteeism on a monthly basis. Students will still be required to meet monthly minimum academic progression goals. Every student's teacher ensures that students do not fall too far behind in their progress toward graduation and will track attendance and work completion. When students are unable to meet the minimum progression, a system of interventions will be triggered beginning with a parent/teacher meeting to implement additional support as needed. Some of the additional support or interventions provided are additional appointments, tutoring appointments, night school appointments, individualized monthly plans, meeting with counselors, and remedial courses to support core course completion. The outcomes of these meetings will be reported to the Assistant Principal for each school site.

The RenSTAR assessment testing will be offered quarterly. Students will be assessed initially in the Fall semester and those who are identified as performing below the standard, will be assigned an appropriate intervention (Achieve 3000, Exact Path, SGI course, tutoring appointments etc.). Their performance on the next RenSTAR testing session will be tracked to ensure that progress is being made. For the students who fall into this category, all educational partners will be notified of their testing performance after each testing session.

Options for Youth San Juan will monitor our LCAP/SPSA through various progress evaluation checks throughout the year ensuring we are checking monthly for progress evaluation toward our academic metrics. Our plan will ensure that our SSC/ PAC will receive regular progress updates for our SPSA/LCAP in order to ensure that they are aware of the strategies and activities that are proven to be effective on a regular basis.

Grad Rates and College and Career

The focus on increasing our graduation rates will most noticeably impact our seniors. The plan of action that we put in place in 2022-23 will continue into 2023-24 and will continue to require the attention of office/non-certificated staff (requesting transcripts and records, tracking drop out of seniors), Post-Secondary Counselor/Counseling team (review of graduation plans in Senior Meetings) and Instructional Staff (tracking credit completion towards graduation/core course completion rates), and will monitor students on the A-G plan with the goal of 70% of students participating. If students are falling behind graduation pace, students are placed in appropriate interventions and support through Post secondary counselors to prevent dropouts. Interventions are tracked through intervention logs that are shared across staff to ensure students have a full team to help them with completing high school. School Administrators will continue to ensure that all systems are working toward our intended purpose of increasing our Graduation rate to the 68% standard. In these graduation review meetings counselors provide resources to all students to help them identify what outcomes are available to them after graduating from High school. All grade levels will have access to college tours. All student participation will be tracked via sign-in sheets and maintained by the school Counselors / Administrators. Support staff and school administrators will request and verify official transcripts to ensure that all classes are accounted for and placed on the planning guide.

ELA and Math Data Monitoring of Supports and Resources

The RenStar assessment testing, for both English and Math, will be offered semesterly. Students will be assessed initially in the Fall semester and those who are identified as performing below the standard, will be assigned interventions such as Achieve 3000, Exact Path, regular tutoring, Small Group Instruction, or modules . Their performance on the next RenStar testing session will be tracked to ensure that progress is being made. For the students who fall into urgent intervention, all educational partners will be notified of their testing performance after each testing session. Every teacher has an intervention tracker that includes all students who test at urgent intervention. We use this tracker to ensure all students on this list receive resources and support throughout the year and that not one student is left behind. Data review of student performance for both Math and English occurs every month and after each STAR testing, updates are sent regularly to all teachers along with small group instruction updates monthly. Every English Language Learner is enrolled in iLit upon enrollment to support their language acquisition. Their growth throughout the year is assessment through Star Renaissance and their Academic Learning Plan that is developed in conjunction with all educational partners.

Educational Partner Engagement

The charter will closely evaluate all Educational Partner Surveys across every stakeholder group of students, parents and teachers to ensure that participation is increasing but also that opportunities to provide the school community with meaningful feedback is provided to students, parents and teachers. We are tracking participation of events throughout the year analyzing who is attending and who is not attending for both students and parents to ensure we focus on those who do not traditionally make it to our events. Specifically, we will look at the following three measures to determine our level of impact throughout the year: Parent participation in virtual parent and student engagement, increase participation in Achievement Chats and SPED meetings, students who feel quite connected or slightly connected to adults at school, students and parents that do not feel connected to their school community and parents who have expressed that they were never invited to school improvement meetings (DELAC/SSC).

Engaging Educational Partners

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

OFY San Juan consulted with its educational partners listed below on the stated dates to review and plan the LCAP/Annual Review and Analysis as well as our SPSA development and Annual Review. All Educational Partner engagement meetings and activities provided insight, collaboration and direction for the LCAP and SPSA Goals, Actions, and Services. All feedback was collected, analyzed, shared, and considered prior to the finalization of the LCAP and SPSA. The LEA has provided a list of engagement sessions and events that were held throughout the 2022-23 academic year. Our school's philosophical approach for the engagement of all educational partners including staff, parents, students, and the community is a collaborative and inclusive approach that values each partner's unique perspectives, experiences, and contributions.

Our approach to engaging Educational Partners prioritizes the following:
-Building strong relationships: The school fosters strong relationships between staff, students, parents, and the community. This is done through open communication, active listening, and shared decision-making.
-Collaboration and shared ownership:OFY San Juan recognizes that everyone has a role to play in creating a positive and inclusive learning environment. Staff, students, parents, and the community are encouraged to collaborate and share ownership of the school's goals and objectives.
-Equity and inclusion: OFY San Juan is committed to promoting equity and inclusion by valuing diversity, recognizing and addressing systemic biases, and ensuring that all partners have equal opportunities to participate and contribute.
-Continuous improvement: OFY San Juan is committed to continuous improvement and learning. Staff, students, parents, and the community are encouraged to share their ideas and feedback, and the school regularly evaluates its practices and processes to ensure they are effective and aligned with its goals.

Overall, our approach to developing all of our improvement plans is defined by a bottom's up approach in which we look to engage our community at all levels. We look to empower them so that they help guide our decisions for what our school community needs that is rooted in student academic data, social and emotional wellbeing and of course the physical safety of our community.

Governing School Board Meetings: The Governing Board meets regularly to discuss charter goals, monitor progress, review LCAP and SPSA goals, and discusses the direction of the LEA. They met on: 9/23/22, 12/2/2022, 1/20/2023, 3/31/2023, 5/19/2023, and 6/23/2023.

Principals Meetings: The network of Charter Schools meets with all the principals bi-weekly to discuss upcoming school policies and procedures. In addition, Principals collaborate on best practices and how to continue to move the school forward with their charter goals.

Teacher/Staff Meetings/ In-Services: Teachers meet regularly with the Assistant Principals at each school site to discuss student progress and charter goal progress. School sites have weekly or bi-weekly staff meetings to discuss the school sites procedures as they relate to the larger charter goals and policies. At the teacher one-on-ones and staff meetings, staff and leadership discuss and provide feedback on implementation of actions and metrics. The charter In-services provide a platform for our Professional Learning Communities to discuss progress on implementation of their workshops or resources to address the highest areas of need (grad rate, special populations, English and math performance, and college and career). The in-services were held on: 9/2/22, 10/28/22, 2/3/23, 3/31/23, 5/30/23, 5/31/23, 6/1/23, and 6/2/23.

Student - Achievement Chats: Achievement Chats are held every semester to review academic progress and plan for the upcoming semester. This year they were held in January 2023 and May 2023 virtually with parents, students, and staff.

School Improvement Feedback Surveys: Surveys are given in the Fall and Spring Semesters to provide an opportunity for all educational partners to help develop our LCAP for the upcoming school year.

School Climate Survey: The Comprehensive School Climate Inventory survey is administered every other year through the National Climate Center. The survey was administered to OFY San Juan educational partners in January 2023.

SELPA Consultation: Our Lead Special Education Specialist (SES) is part of our LCAP planning team. The Lead SES conducts monthly meetings with our Special Education Specialists to review our current charter goals, to analyze student data, and to determine what our students with disabilities need. The Lead SES attends monthly SELPA meetings and shares what is learned with the SES teachers and Leadership Team. The charter met with our SELPA on February 27, 2023 to consult on our SWD goals, metrics and actions and provide a mid-year update and some areas of concern were how to better support mental health needs and attendance for our SWD.

On **May 8, 2023**, the charter met with the SELPA for a final consultation of the 23/24 SPSA/LCAP and provided the following feedback:

1. Incorporating more mental health support for students (LCAP Goal 4 Action 4 Mental Health Workshops)
2. Lower rates of attendance and participation in school community (LCAP Goal 4 Action 2 Social Emotional Development and LCAP Goal 4 Action 7 Student, Family and Community Outreach)

DELAC/ELAC Meetings: Meetings were held in the Spring where our LCAP plans are discussed. There was discussion about the services provided for EL students and ways to increase parent participation. The DELAC met on **April 26, 2023** to discuss and provided feedback the following feedback for the 23/24 LCAP:

1. New EL specialists need PD support with SIOP, Newcomer support training, and intervention programs. (LCAP Goal 1 Action 3 Newcomer Support and Action 4 PD for Staff for EL students)
2. Support and Resources for Science Curriculum (LCAP Goal 2 Action 4 SGI instruction and LCAP Goal 2 Action 3 Broad Course of Study)
3. Helping EL parents and students understand the importance of participating in DELAC and engage more of the community in providing feedback (LCAP Goal 4 Action 1)

Options For Youth - San Juan 2021-24 LCAP (Board Adopted on June 23rd, 2023)

School Site Council (SSC)/ Parent Advisory Committee (PAC) Meetings: Meetings are held monthly in the Fall and Spring where our SPSA and LCAP plans are discussed and monitored. SSC/PAC Members look at data and discuss new ideas on how to improve our focus areas. The SSC/PAC met on **May 8, 2023** to discuss and provide feedback on the 2023-2024 LCAP. The SSC/ PAC did provide comments or feedback but agreed with the proposed actions and metrics based on their continued monitoring of LCAP goals throughout the school year and their knowledge of the Comprehensive Needs Assessment.

Below is their feedback:

1. CTE program is effective in supporting students with post-secondary goals and providing students with a framework of next steps.

2. San Juan should analyze the engagement of underrepresented populations in school activities to learn how to target and engage those communities and families.

3. College Tours are an effective way to bridge the gap between high school and college.

Below are some of the topics discussed during SSC meeting that were conducted on the following dates:

9/12/2022: **Purpose of SSC, Roles and Responsibilities**

10/3/2022: **Norms and Title Funding**

11/7/2022: **SPSA and Annual Update, Requirements of Comprehensive School Improvement, Rules of ORder, Meeting Procedures, By-Laws development, and Open Meeting Requirements**

11/30/2022: **Comprehensive School Safety Plan**

2/13/2023: **Local Control Funding Formula, Setting Goals and Priorities, Parent and Family Engagement Policy and School Compact**

3/8/2023: **SPSA update and transition to SSC/PAC**

5/8/2023: **Review of Local Control and Accountability Plan for the 2023-2024 school year**

Comprehensive needs assessment (CNA): The comprehensive needs assessment (CNA) completed in spring 2023 included a variety of educational partners to analyze the areas of strengths and weaknesses in our Charter. The educational partners that were involved in the overall process include: Principals, Assistant Principals, Teachers, SGI Teachers. Math Intervention Specialist, English Learner Specialist, instructional support staff, Coaches, and our DELAC committee. Data was collected for specific areas for our program: Math, English, College and Career, Graduation, Special Populations, and Middle School. Small committees were created to perform a data analysis to find

the root cause of the strength or weakness in the area. Once the root cause was identified, the leadership team developed Goals and Actions to move our program forward and continue to close the opportunity gap for our students.

Board of Directors: The Board of Directors was updated on progress toward developing goals, metrics, received information about the proposed changes to past years LCAP metrics and goals within the new LCAP, and gave feedback to school leadership prior to voting on the adoption of the LCAP.

Below is a breakdown of the process taken to review and adopt the charters 2021-24 LCAP as required by Ed Code:
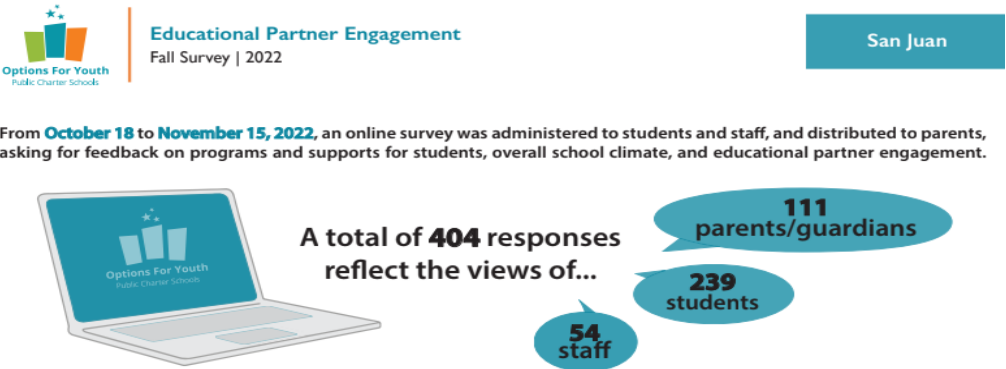
- The LEA notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) - Notice was posted on or before June 23, 2023 to the public 72 hours in advance of the Board Meeting scheduled, which has the LCAP draft on the Agenda for review and public comment. - The LEA held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1) - Board Meeting was held on June 23, 2023. The LEA adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2) - Board Meeting was held on June 23, 2023 and the Board voted to Adopt the 2021-24 LCAP.

A summary of the feedback provided by specific educational partners.

School Improvement Surveys were given in the Fall and Spring Semesters to provide an opportunity for all Educational Partners to provide the LCAP focus areas for the upcoming school year. Below you will find the most relevant trends and findings which helped the charter determine what in our 2021-24 LCAP should remain and focus areas for the 23-24 school year. Some of the trends the charter found were that educational partners wanted more support in college and career and mental health. Participation in events is better virtually and lack of participation is due to how busy schedules are outside of school. Students feel welcome and safe in our centers and enjoy resources such as tutoring and one to one support.

Below are the results from the Fall and Spring surveys:

Student Insights

32.8% Know how to be included in School Planning

97.9% Feel teachers/staff believe in their ability to succeed

55.8% Feel connected to the adults in their school

46.3% Feel they matter to others at their school

What are barriers to attending events?
- Busy
- Unsure how to communicate
- Transportation
- Not Interested
- Too little Information

What would help you attend Title I Activities?
- In Person
- Calendar
- Afternoon
- Reminders
- Virtual
- Evening

What interventions have you participated in?
- Intervention Programs
- One to One Support
- Cafe Nights
- SGI
- Tutoring

Which field trips would you participate in?
- Community Svc.
- Theatre
- Museums
- Colleges

What workshops would you participate in?
- Career
- Mental Health
- College Prep
- OFY
- Technology

Staff Insights

98.1% — Agree the LCAP Goals help close the achievement gap

100% — Feel they have been included in school development

100% — Are confident the charter will meet its 3-year LCAP goals

69.74% — Feel leaders set a positive tone for the charter

90.6% — Think the PD opportunities offered are valuable

95.3% — Are adequately prepared to teach subjects they are assigned

94.3% — Find colleagues' advice helpful for improving their work

92.5% — Learned strategies for their job working at the school

Options For Youth - San Juan 2021-24 LCAP (Board Adopted on June 23rd, 2023)
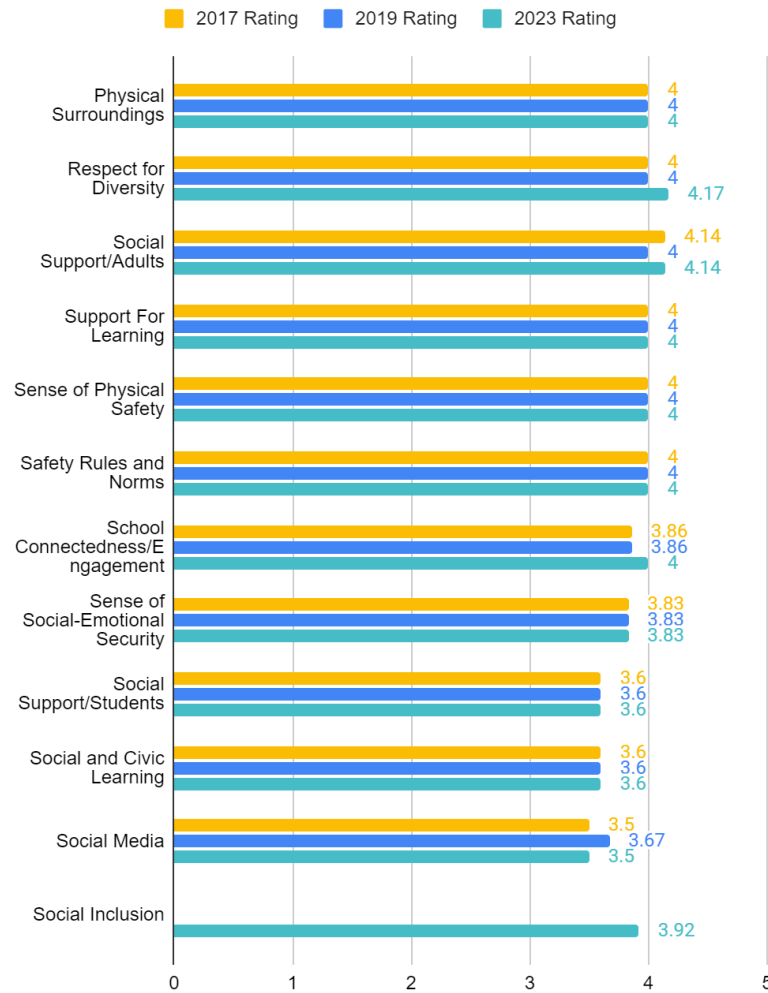
Spring 2023 Educational Partner Survey Results

Feedback from Students and Families	Feedback from Staff

Additional Resources for Student Support:
• 73% of students feel welcome at the school site
• 58% feel safe at the school
• 75% of students states the staff makes the center inclusive and positive
• 82% of students state that their teachers makes them feel connected to school
 	
Additional Resources for Student Academic Success:
• 48.6% students have used tutoring support
• 46% students like their individualized education plan
• 22% students have participated in Small Group Instruction
 	
Additional Resources for Parents:
• 52.4% Movie in the Park
• 43.7% Family BBQ
• 45% Career Workshops
• 33% College Preparedness
• 31% Mental Health
• 79% have difficulty attending events due to how busy schedules are
• 77% of parents prefer text communication
	Additional Resources for Student Support:
	• Programs staff find effective:
	  ○ 81% sports
	  ○ 80% pathways
	  ○ 76% College and Career Workshops
	
	Additional Resources for Student Academic Success:
	• 39% feel prepared to teach courses they are assigning
	• 49% of staff would like to get more support with student intervention programs
	
	Additional Resources for Staff:
	• 57% of staff would like to attend subject specific conferences
	• 56% of staff enjoy peer collaboration

The Comprehensive School Climate Inventory survey is administered every other year through the National Climate Center. From the Spring 2023 administration, we noticed that all of the scores have increased from our administration two years ago. Some areas of growth are decrease for social media on the school climate survey for students and decrease for social support for students and adults and social media for staff. Both of these align with our LCAP survey with areas of focus on social emotional development for students and mental health support. Below are the results:
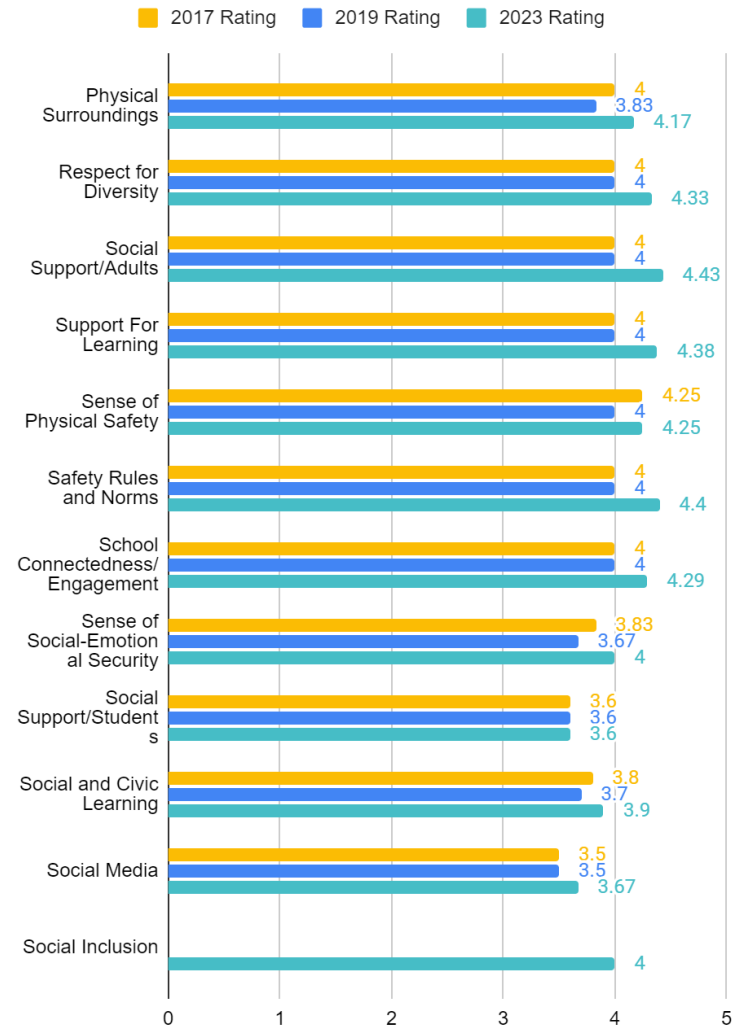
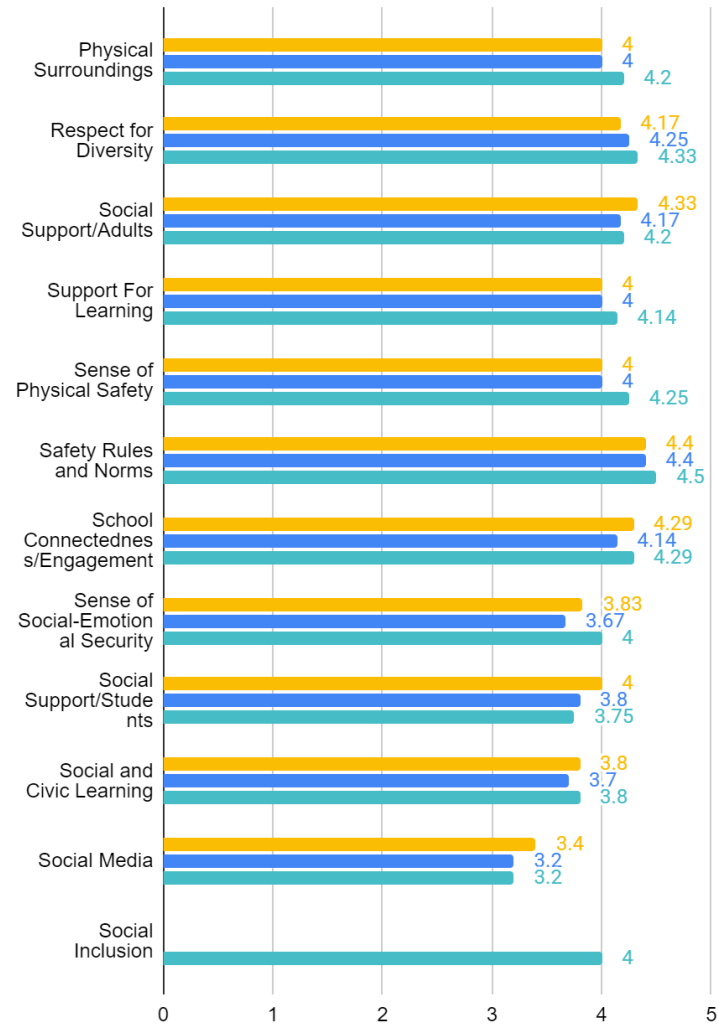## Student School Climate Results
Lowest - 1 ↔ 5 - Highest

■ 2017 Rating ■ 2019 Rating ■ 2023 Rating

Category	2017	2019	2023
Physical Surroundings	4	4	4
Respect for Diversity	4	4	4.17
Social Support/Adults	4.14	4	4.14
Support For Learning	4	4	4
Sense of Physical Safety	4	4	4
Safety Rules and Norms	4	4	4
School Connectedness/Engagement	3.86	3.86	4
Sense of Social-Emotional Security	3.83	3.83	3.83
Social Support/Students	3.6	3.6	3.6
Social and Civic Learning	3.6	3.6	3.6
Social Media	3.5	3.67	3.5
Social Inclusion			3.92

Parent School Climate Results
Lowest - 1 ↔ 5 - Highest

■ 2017 Rating ■ 2019 Rating ■ 2023 Rating

Category	2017	2019	2023
Physical Surroundings	4	3.83	4.17
Respect for Diversity	4	4	4.33
Social Support/Adults	4	4	4.43
Support For Learning	4	4	4.38
Sense of Physical Safety	4.25	4	4.25
Safety Rules and Norms	4	4	4.4
School Connectedness/Engagement	4	4	4.29
Sense of Social-Emotional Security	3.83	3.67	4
Social Support/Students	3.6	3.6	3.6
Social and Civic Learning	3.8	3.7	3.9
Social Media	3.5	3.5	3.67
Social Inclusion			4

Options For Youth - San Juan 2021-24 LCAP (Board Adopted on June 23rd, 2023)

Staff School Climate Results

Lowest - 1 ↔ 5 - Highest

■ 2017 Rating ■ 2019 Rating ■ 2023 Rating

Category	2017 Rating	2019 Rating	2023 Rating
Physical Surroundings	4	4	4.2
Respect for Diversity	4.17	4.25	4.33
Social Support/Adults	4.33	4.17	4.2
Support For Learning	4	4	4.14
Sense of Physical Safety	4	4	4.25
Safety Rules and Norms	4.4	4.4	4.5
School Connectedness/Engagement	4.29	4.14	4.29
Sense of Social-Emotional Security	3.83	3.67	4
Social Support/Students	4	3.8	3.75
Social and Civic Learning	3.8	3.7	3.8
Social Media	3.4	3.2	3.2
Social Inclusion			4

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

Educational Partner input was obtained by parents, students and staff and directly impacted the LCAP actions and services. The LEA's devoted commitment to the success of every student that comes through our doors is captured in the four overarching LCAP goals. Goals are carried out by strategies, actions and services that directly impact the student academic outcomes and support.

Feedback from educational partners helped to shape the following actions and services in Goal 1:

1. LCAP Goal 1 Action 3: 20% of our EL population are newcomers and require additional support and resources such as translation support, PD for staff, and building resources and supplemental materials.
2. LCAP Goal 1 Action 4: School staff will be provided opportunities to attend professional development to help strengthen the depth of knowledge in how to best support English Learners, foster youth, homeless students, low income students, and students with disabilities.

The actions and services listed above are found throughout Goal 1 in addition to other actions and services that are necessary to provide Foster Youth, Homeless, English Language Learners (EL), Students with Disabilities (SWD) and Socioeconomically Disadvantaged pupils (FRMP) designated and specialized instruction tailored toward mastery of standards aligned instruction to improve academic achievement, reclassification rate (EL) and progress toward post-secondary goals.

Feedback from educational partners shaped the following actions and services in Goal 2:

1. LCAP Goal 2 Action 3: Teachers will attend instructional focused professional development opportunities to better equip them to provide individualized, standards aligned instruction.
2. LCAP Goal 2 Action 6: Professional development including workshops and conferences that will contribute to the continued development of current school staff so they can offer individualized support to meet the needs of our students.

The actions and services listed above are found throughout Goal 2 in addition to other actions and services that are necessary to provide All Students access to a Broad Course of Study (Priority 7) and will receive individualized support and instruction through Priority 2 with the Implementation of standards-aligned instructional curriculum and materials to positively impact their progress toward graduation and work toward narrowing the opportunity gap for all students with an emphasis on English Language Learners (EL) and Socioeconomically Disadvantaged pupils (FRMP). Thus, the charter strives to see positive pupil outcomes outlined within Priority 8 in applicable courses of study for grades 7 to 12 and in English Language Arts (ELA) and Mathematics (Math) in both local and state assessments.

Feedback from educational partners shaped the following actions and services in Goal 3:

1. LCAP Goal 3 Action 2: The Charter will continue to develop a CTE program that will offer various courses to students with the goal of earning job specific certifications.
2. LCAP Goal 3 Action 3: The charter will work toward developing an Advanced Education program that will offer students an opportunity to enroll at local community college and earn college units.

3. LCAP Goal 3 Action 4: Educational Partners will be offered experiential learning college tours virtually and/or in person, such as Pathways in Education College Tours and Local College tours.
4. LCAP Goal 3 Action 5: Educational Partners will be offered College Cohort experiential learning virtually/ and or in person such as College Readiness Explore the World (CREW) and OWL scholars.
5. LCAP Goal 3 Action 6: The charter will create a workshop series to discuss what steps must be taken to connect students to college and career opportunities.

The actions and services listed above are found throughout Goal 3 in addition to other actions and services that are necessary to promote Pupil Achievement within Priority 4 and Pupil Engagement within Priority 5 the LEA will ensure the achievement and attendance of all students, and particularly for Foster Youth, Homeless, English Language Learners (EL),Students with Disabilities (SWD) and Socioeconomically Disadvantaged pupils (FRMP), will be implemented through the metrics and actions outlined in Goal 3 to expose all students to College and Career Pathways in order to positively impact progress toward graduation and post-secondary readiness.

Feedback from educational partners shaped the following actions and services in Goal 4:

1. LCAP Goal 4 Action 2: All students will be offered a range of social emotional development courses, opportunities and resources to connect with peers, staff and the community. Students will be offered opportunities targeting experiential learning trips, camps, field trips, SEL curriculum, sports, student council, OWL scholars and student events.
2. LCAP Goal 4 Action 4: The charter will provide professional development for staff and workshops for our educational partners to learn more about mental health issues and supporting student academic growth.
3. LCAP Goal 4 Action 5: The charter strives to see a reduction in chronic absenteeism by offering the Middle School students opportunities for engagement such as Mentorship with High School students, events, field trips, and/ or post-secondary counselor support.

The actions and services listed above are found throughout Goal 4 in addition to other actions and services that are necessary to provide progress within Priority 3 and 6 by cultivating a safe and healthy learning environment and school climate through an increased emphasis on conducting meaningful Stakeholder Engagement opportunities and ensuring all stakeholders feel safe and a sense of connectedness to our program especially for our Foster Youth, Homeless, English Language Learners (EL), Students with Disabilities (SWD) and Socioeconomically Disadvantaged pupils (FRMP). Priority 1 will be implemented to ensure the maintenance, operations, facilities and Teacher assignments are in good standing. The LEA will monitor their progress annually to determine if this goal needs to be structured or prioritized.

Educational Partners provided positive feedback for metrics used and are in support of continuing with the identified metrics based on charter needs and state requirements for the 2023-24 academic year.

Goals and Actions

Goal 1

Goal #	Description
Goal #1	Foster Youth, Homeless, English Language Learners (EL), Students with Disabilities (SWD) and Socioeconomically Disadvantaged pupils (FRMP) will be provided designated and specialized instruction tailored toward mastery of standards aligned instruction to improve academic achievement, reclassification rate (EL) and progress toward post-secondary goals by the end of the 2023-24 academic school year. Priorities: 2, 4, 7

An explanation of why the LEA has developed this goal.

Our Comprehensive Needs Assessment indicated that the LEA needs to prioritize designated and specialized instruction for English Learners, Students with Disabilities, FRMP and Foster Youth in order to positively impact their academic achievement, reclassification, and progress towards post-secondary outcomes. Based on last year's state reading testing(SBAC), 68.18% of EL students are not meeting the standard standard and 31.82% are nearly meeting the standard. For Students with Disabilities, 69.05% did not meet the standard, 11.90% nearly met, 14.29% standard met and 4.76% standard exceeded on the state testing for reading. For the 2021-2022 core course completion for English was 5.189 (ELL: 6.463, FRMP: 3.284, SWD: 3.41, FY: 4.45, Homeless: 3.11) with many of the special populations turning in fewer units than our general education students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EL Reclassification	100% as of as of March 2021	100% Reclassification rate as of May 2022	92.86 % Reclassification Rate as of May 2023.	N/A	Reclassification be above the state average of 20% annually through the 2023-24 academic school year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EL Lexile Growth	69%	71.05% of EL students demonstrated Lexile growth, measured through at least two Ren Star Reading benchmark assessments leading to reclassification.	63.51% of EL students demonstrated Lexile growth, measured through at least two Ren Star Reading benchmark assessments leading to reclassification.	N/A	75% of EL students will demonstrate Lexile growth, measured through at least two Ren Star Reading benchmark assessments leading to reclassification.
Charter aims to increase overall Lexile growth for SWD through specialized instruction and interventions.	55%	60.87% of SWD demonstrated Lexile growth, measured through at least two Ren Star Reading benchmark assessments.	67.50 % of SWD demonstrated Lexile growth, measured through at least two Ren Star Reading benchmark assessments.	N/A	60% of SWD will demonstrate Lexile growth, measured through at least two Ren Star Reading benchmark assessments.
The Charter will increase the participation of SWD in extracurricular activities or completing coursework to enhance social/emotional learning	6.60%	17.80% of SWD completed a qualifying activity or coursework for social/ emotional learning.	51.58% of SWD completed a qualifying activity or coursework for social/ emotional learning.	N/A	60% of SWD will complete qualifying activities or coursework for social/ emotional learning.
ELPAC Progress	51%	N/A - Data not available	53.2% making progress towards English language proficiency	N/A	55% of English Language Learners will make progress towards or maintain a score of 4 on their ELPAC Level by the 2023-2024 school year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The charter aims to maintain its Core Course Completion rate for foster youth and homeless students to facilitate student progression to graduation.	Core Course Credit Completion for 2020-21: ELA = 3.4 Units/Credits Math = 2 Units/Credits Science = 2.7 Units/Credits Social Science = 0 Units/Credits	Foster Youth completed the following credits this academic year: ELA = 5.375 Units/Credits Math = 5.067 Units/Credits Science = 5.050 Units/Credits Social Science = 9.821 Units/Credits Homeless completed the following credits this academic year: ELA = 3.838 Units/Credits Math = 1.830 Units/Credits Science = 3.875 Units/Credits Social Science = 3.553 Units/Credits	Foster Youth completed the following credits this academic year: ELA = 7 Units/Credits Math = 6 Units/Credits Science = 6 Units/Credits Social Science = 8 Units/Credits Homeless completed the following credits this academic year: ELA = 3 Units/Credits Math = 3 Units/Credits Science =5 Units/Credits Social Science = 5 Units/Credits	N/A	Foster youth and homeless students work towards increasing the completion rate of core academic courses to at least: Math - 5 Units/Credit English - 5 Units/Credits Science - 5 Units/Credits Social Science - 5 Units/Credits
The charter aims to maintain or increase the percentage of FRMP students reading at their grade level Lexile band through the implementation of standards-aligned curriculum and appropriate interventions as needed.	47%	51.38% of FRMP students are reading at their grade level Lexile band	60.67% of FRMP students are reading at their grade level Lexile band	N/A	55% of FRMP students will be reading at their grade level Lexile band.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Designated English Language Support	The Charter will provide EL students research-based and/or state recommended designated ELD curriculum designed to develop and strengthen the English language acquisition skills necessary to access core curriculum.	$35,000.00	Yes
2	EL Individualized Support and Instruction	EL students will have access to individualized support through integrated and designated ELD instruction to help aid their mastery of common core state standards.	$80,000.00	Yes
3	EL Newcomer Support	30% of our EL population are newcomers and require additional support and resources such as translation support, PD for staff, and building resources and supplemental materials.	$5,000.00	Yes
4	Professional Development for Special Populations	School staff will be provided opportunities to attend professional development to help strengthen the depth of knowledge in how to best support English Learners, foster youth, homeless students, low income students, and students with disabilities.	$160,000.00	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.

The actions outlined within goal 1 were fully implemented as intended and identified within the LCAP.

Successes: The overall effectiveness of this goal was positive in the 2023-2024 school year. Our EL program continued to see gains in closing the achievement gap through specialized instruction using iLit and by working with trained EL support teachers, EL specialist, and the EL coach which was implemented through actions 1 and 2. SWD continued to receive support through the SES (special education specialists), paraeducators, and IS teachers. Foster/Youth and Homeless students received support such as educational technology resources, meals for a week at a time, and snacks. Our staff also attended many professional development opportunities to support our special populations and learn best practices from teachers around the region through implementation of action 4.

Challenges: One of the challenges of this goal and actions was engagement in our Star Renaissance testing and ensuring students are making an effort while taking the test three times a year so our staff can target specific interventions for our special populations. The charter is working on a plan to better support parents and students to understand how the assessment results are used to inform our instructional practices. We saw the decrease in EL lexile growth this year as compared to the previous year.

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

The LEA was able to partially meet all its estimated budgeted expenditure allocations. Due to the decrease in our newcomers this school year, 30% for the 2021-2022 school year to 20% for 2022-2023, the expenditures for newcomer support was less than the previous year. To adjust for this underspend, we overspent on EL individualized support and instruction to provide more resources for our EL students.

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

The actions outlined within goal 1 were proven to be effective based on the LEA's current data and monitoring of progress. The overall effectiveness of this goal was positive in the 2022-2023 school year. Our EL program continued to see gains in closing the achievement gap through specialized instruction using iLit and by working with trained EL support teachers, EL specialist, and the EL coach. EL students continued to see positive reclassification rates and increases in the ELPAC scores. SWD continued to receive support through the SES (special education specialists), paraeducators, and IS teachers. The charter saw an increase in social emotional support SWD through participating in extracurricular activities and courses. Foster/Youth and Homeless students received support such as basic needs support, meals for a week at a time, and snacks. This year, core course completion increased from the previous year for foster youth and homeless students.

Actions related to English Learner goal progress (Goal 1 / Actions 2 and 3) were proven effective in that they show student performance outcomes in line to meeting our 3 year outcomes. Based on this analysis the LEA was able to accomplish a 92% reclassification rate. Foster Youth/ Homeless actions showed effectiveness by achieving outcomes again aligned to the LEA's desired 3-year outcomes. Foster Youth and Homeless has increased their core course completion rates from the previous year. Actions related to SWD were proven effective in that they show student performance outcomes in line to meeting our 3 year outcomes. 67.5% of SWD increased their lexile growth compared to 55% last year and the LEA increased the participation rate for SWD in social emotional learning activities by 34%.

The overall effectiveness shows in the data below:

Student Attendance Average: 93.31%
5+ Units turned in for EL students:31.22%
iLit Participation: 69 students (60% of EL students)
Foster Meetings with a Counselor: 65% (13/20 students)

The infographics below how our support services and resources are directly supporting our students:

SKYROCKET DIVERSE LEARNERS - SPED

Services Directly Impact:
English Learners (EL)
Foster Youth
Low-Income Students (FRMP)
Students with Disabilities (SWD)
Homeless Youth

Demonstrates Effectiveness By:
Raising the % of SWD with increased Lexiles from the baseline of 55% to 67.5% as of March 2023

Supports our LCAP plan in:
Goal 1: Action 4
Metrics 3 & 4

Contributes to Our Charter's Academic Success by:

Ensuring the provision of free and appropriate public education in the least restrictive environment for all subgroups by providing research and data analysis to better support these subgroups.

The services the Diverse Learners team provide contribute to increased collaboration among special education, English language learners staff, general education, and other service providers. They work closely with our SELPAs to stay abrest of current and new legislation as it effects our at-promise youth.

They also provide professional development opportunities to special education leadership and administration, provide information on external professional development, student achievement data analysis and monitoring, policy, procedure development, and best practices implementation.

SKYROCKET PROFESSIONAL DEVELOPMENT

Services Directly Impact:
English Learners (EL)
Foster Youth
Low-Income Students (FRMP)
Students with Disabilities (SWD)
Homeless Youth

Demonstrates Effectiveness by:
Hosting 56 different professional development sessions attended by our staff last school year and 28 so far this year (as of March)

Supports Our LCAP in:
Goal 1: Action 4 - Metrics 1-7

Contributes to Our Charter's Academic Success by:

Providing custom charter-based professional development workshops and materials including: Equity Summit, CNA Data Dives, Conference in a Day, and the Reengagement series.

Their Equity Summit is designed for teachers and leadership, with a general topic of making access for students more equitable. Strands for the 2022 Equity Summit included "Amplifying Voices," "Building Community Partnerships," "Academic Engagement for All Learners," and "Healing Through Social Emotional Learning." Their CNA Data dives are designed to engage the charter/region in data analysis practices that result in targeting specific areas of growth that can be made into a region-wide initiative. The reengagement series was designed to help teachers reengage their students emotionally, academically, and socially post-pandemic.

SKYROCKET
ENGLISH LANGUAGE DEVELOPMENT

Services Directly Impact:

English Learners (EL)

Demonstrates Effectiveness by:
EL reclassification has remained consistently high from a baseline of 100% to 93.33% as of February of the 22-23 school year

Supports our LCAP in:

Goal 1: Actions 2 & 3
Metrics 1-3

Contributes to Charter Academic Success by:

Providing guidance and support for building a school-wide comprehensive ELD program. This includes outlining ELD program requirements established by the state and ESSA such as staffing, program entry and exit criteria, performance monitoring, instruction, intervention, and parent engagement. Their services also include research, recommendations, planning, and training staff to implement ELD curriculum for all language levels, including newcomer students, the IS desk, SGI classroom, and online. Staff receive support in using second language acquisition strategies effectively and in reviewing performance reports to trace student/class progress along with areas of growth.

They also assist with documentation and aligning the school's policies to address all state and Department of Education elements, including enrollment, academic accessibility, program options, assessment, translated materials, and parent communication. Due to the wide range of needs involved in engaging English learners and their families, they offer ongoing professional development including SIOP Training, Diverse Learners and Family Engagement workshops, ELD Roadmap planning and review, and Reclassification training.

It takes time to develop the infrastructure and capacity to support English language learners. The English Language Development team helps leaders define and shift priorities as the needs of students change.

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.

Based on feedback from our educational partners and our comprehensive needs assessment, we have not made changes to the actions that related to goal 1 and the metrics. The charter would like to continue with the metrics and actions to continue to see growth over the next year.

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 2

Goal #	Description
Goal #2	All Students will have access to a Broad Course of Study (Priority 7) and will receive individualized support and instruction through Priority 2 with the Implementation of standards-aligned instructional curriculum and materials to positively impact their progress toward graduation and work toward narrowing the opportunity gap for all students with an emphasis on English Language Learners (EL) and Socioeconomically Disadvantaged pupils (FRMP). Thus, in turn the charter strives to see positive pupil outcomes outlined within Priority 8 in applicable adopted courses of study for grades 7 to 12 and in English Language Arts (ELA) and Mathematics (Math) in both local and state assessments. Priorities: 2, 7, 8

An explanation of why the LEA has developed this goal.

Our internal data for student achievement demonstrates lower student achievement in English with Core Course Completion Rates (5 units on average a year per student for English and 3 units on average a year per student for math) and 50% testing below grade level lexile band for English on our internal assessments. In addition, 80% of our 11th grade students are not meeting the standard on the state testing assessment and our students are 127 points below standard based on our internal assessments for math. Once students complete our internal assessments, the charter provides many different interventions and strategies to address the achievement gaps for all students. Each student is assigned an appropriate academic plan to meet their needs and circumstances. Many of our students come to us behind in their academic credits with many barriers to learning.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The charter strives to increase Student Growth Percentile on Star Renaissance Assessments for Math and English in order to increase SBAC scores on the CA dashboard.	Math SGP: 44 ELA SGP: 49	On average students have a student growth percentile of 51.07 in ELA and 48.33 in Math.	On average students have a student growth percentile of: 48.41 in ELA and 42.86 in Math.	N/A	On average students will have a student growth percentile of 45 or higher on both ELA and Math Ren Star test annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The charter strives to increase core course completion rates.	English: 5 units Math: 3 units Social Studies: 5 units Science: 5 units Foreign Language: 4 units	On Average students completed the following credits this academic year: English: 4.663 units Math: 3.442 units Social Studies: 5.672 units Science: 5.418 units Foreign Language: 4.395 units	On Average students completed the following credits this academic year: Social Studies: 6 units Science: 6 units Math: 3 units Foreign Language: 4 units English: 5 units	N/A	All students on average will work on increasing the completion rate of core academic courses through 2024: Math - 8 Units English - 8 Units Science - 7 Units Social Science - 6 Units Foreign Language- 5 units
The charter will develop an intervention plan utilizing any and all literacy intervention curriculum or strategies through 2024.	34%	Baseline will be established in the 22-23 school year	36.44% of students moved out of urgent intervention on Star Renaissance Assessment.	N/A	40% of Students who complete an ELA Intervention will move out of urgent intervention on the Star Renaissance assessment.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Basic Services	Students will have access to fully credentialed teachers in their progression in core courses and intervention completion, sufficient access to the standards-aligned instructional materials and school facilities are maintained in good repair.	$175,000.00	No
2	Benchmark Assessments and Interventions Supports	Charter aims to increase the use of benchmark assessments, personnel and overall resources to identify students who are in need of specialized intervention supports.	$175,000.00	Yes
3	Broad Course of Study	All Students will have access to a broad course of study that is Common Core State Standards, Next Generation Science Standards, and College and Career Readiness aligned to the following subjects: English , Science, Mathematics, and Career Technical Education through digital, virtual and paper platforms.	$175,000.00	No

Action #	Title	Description	Total Funds	Contributing
4	Small Group Instruction (SGI)	Students will have access to small group instruction to help aid their progression, identify learning gaps, and help close the achievement gap by implementing strategies such as integrated instruction for EL students, as well as labs and added time to target attendance issues for FY and Homeless and Low Income students. Our subgroup populations are given priority access to SGI classes as we see 30% are currently partaking in an SGI offering.	$230,000.00	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.

The actions outlined within goal 2 were fully implemented as intended and identified within the LCAP.
Successes: The overall effectiveness of actions in goal 2 made a positive impact on providing a broad course of study for our students. The charter continued to administer the Star Renaissance assessment throughout the school year and provided targeted interventions for our staff to help with students' academic growth. Exact Path and remedial math was used for math intervention. We found that if math teachers created a class or appointments specifically for the intervention, the students were more successful. The same applies to Achieve 3000/ Literacy Advancement for English urgent intervention students. When the charter has dedicated staff to these interventions students staff are more successful at helping students build skills necessary to make growth.
Staff also continue to participate in PLC (Professional Learning Communities) this year. The PLC's each created workshops, curriculum, and resources to help our students grow in the areas of focus from our Comprehensive Needs Assessment for the 21-22 school year.

Challenges: Due to staffing shortages and difficulties with recruiting, we were unable to fully staff our tutoring team to aid in supporting students through their core course curriculum. Tutors often meet with students for additional hours on top of their support from their IS teacher. Tutors help with test prep, studying, and providing resources. In addition, our intervention programs have struggled with participation. The students who are enrolled in the courses and making progress, do see growth in their star renaissance assessment. With the nature of our program, students come in with very few elective courses and space to take remedial classes. Additionally, our core course completion rates did not increase as much as we had anticipated. Due to reduced planning guides from the state and chartering district reduced the number of core courses that needed to be completed.

The actions outlined within goal 2 were partially implemented as intended and identified within the SPSA.

Successes: Through the use of Title Funds, PLC's were able obtain supplies and resources for students who attended workshops or utilized the created resources. Over the course of the school year, our staff actively engaged in various Educational Workshops organized by our Professional Development team and coaching staff. The allocation of Title funds enabled coaching and leadership personnel to participate in conferences aimed at enhancing our charter school. The June workshop series offers a valuable platform for regional staff members to collaborate, learn about charter-wide objectives, benefit from guest speakers sharing best practices, and engage in team-building activities to foster charter growth. Although these actions were a success, the Charter has decided to not continue with Title funds in the 23-24 school year, and will continue to support these actions through a different funding source.

Challenges: The charter faced challenges in hiring Title Funded positions for two sites during the current school year. The Title Fund position that proved to be difficult to fill was the Educational Partner Liaison. Despite hosting a job fair and advertising the position on various job search engines such as Indeed and Edjoin, the charter was unable to recruit any suitable candidates. Nevertheless, the charter firmly believes that this position serves as a valuable resource for students and families, as it aims to provide support for struggling students. The Educational Partner Liaison also serves as a mentor, facilitating connections between students and the available resources both within the school site and the broader community. The Charter intends to keep this position for the upcoming 23-24 school year but since the Charter has decided to not continue with Title funds in the 23-24 school year, the position will continue through a different funding source.

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.

Material Differences LCAP

The LCAP spend plan the LEA created partially met the estimated budgeted expenditure allocations. The charter overestimated basic services due to lower costs of basic needs for students such as supplies and other resources for staff. In contrast, the charter underestimated the broad course of study with the increase of students on site and completing packet work instead of virtual curriculum. Also, the small group instruction costs were underestimated due to the increase of students participating in small group instruction courses this year.

Material Differences SPSA

With the addition of title funds included in our 22-23 SPSA, the charter was unable to spend the budgeted expenditures. The LEA overestimated the cost of hiring Educational Partner Liaisons, student engagement incentives, June workshop series cost, and professional development opportunities.

The actions outlined within goal 2 and OFY San Juan's SPSA were proven to be effective based on the LEA's current data and monitoring of progress.

The overall effectiveness shows in the data below for LCAP:
22% of students turned in 5 or more units
12.9% of our students are enrolled in Small Group Instruction Courses
81.92% monthly Student Progression for the 2022-2023 school year
93% monthly Student Attendance for the 2022-2023 school year
48% completion rates for Exact Path
35% of students moved out of urgent intervention in math between two administrations
36% of students moved out of urgent intervention in english between two administrations

The infographics below how our support services and resources are directly supporting our students:

SKYROCKET
CURRICULUM SUPPORT & DEVELOPMENT

Services directly impact:

English Learners (EL)
Foster Youth
Low-Income Students (FRMP)
Students with Disabilities (SWD)
Homeless Youth

Demonstrates Effectiveness by:

ELA core course completion has increased from the baseline of 3.4 to 4.27 as of February of 22-23.

Contributes to charter academic success by:

Creating online and physical curriculum (Edmentum and Student Activity Workbooks), facilitating curriculum trainings and PDs, providing online resource support; direct customer relations support; and supporting with intervention software programs such as Achieve 3000, Exact Path, and Renaissance Star.

All curriculum targets core coursework and electives that aim to progress students through grade level coursework and toward graduation. The curriculum often includes assignments, activities, and assessments that are rooted in SDAIE practices and have built in EL supports. The trainings, PDs, and resources support teacher best practices and instructional growth. The intervention programs that Curriculum oversees and facilitates access to has helped to show many facets of student growth.

Supports our LCAP plan in:

Goal 2: Action 3 & 4 - Metric 1-3

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.

LCAP planned goals, actions, and metrics

Based on the feedback of our educational partners and the comprehensive needs assessment, the charter is continuing most of the actions and metrics for the 23-24 school year. We are no longer including our Grant funding (Expanded Learning Opportunities) in our LCAP plan although the charter does intend to continue additional student appointments for tutoring and support outside of the normal student appointments.

SPSA planned goals, action, and metrics

For the 2023-2024 school year, the charter has chosen to not accept Title funds, as well as, utilize the remainder of their funds. While Title Funds can offer benefits for specific purposes, the school has determined that their utilization is not necessary at this time. We recognize that these funds serve as a valuable resource for targeted initiatives or projects that align with our schools' mission or goals, however, our existing resources allow us to meet the needs of all students. We will utilize other funding sources such as General Funds, or LCFF Funds to support the Educational Partner Liaison role, student engagement incentives, and PD services such as our June Workshops series.

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 3

Goal #	Description
Goal #3	To promote Pupil Achievement within Priority 4 and Pupil Engagement within Priority 5 the LEA will ensure the achievement and attendance of all students, and particularly for Foster Youth, Homeless, English Language Learners (EL),Students with Disabilities (SWD) and Socioeconomically Disadvantaged pupils (FRMP), will be implemented through the metrics and actions outlined in Goal 3 to expose all students to College and Career Pathways in order to positively impact progress toward graduation and post-secondary readiness. Priorities: 4, 5

An explanation of why the LEA has developed this goal.

The California Department of Education reported that 0.4% of our senior cohort met two of the indicators to be prepared for the 2021-2022 school year. 26.5% of our seniors met one of the indicators (A-G planning guide). The LEA has increased our one-year graduation rate to 73% in the 21-22 school year with a 4th/5th year cohort rate of 46.45%. To meet the needs of our students, the LEA will use targeted actions to continue to increase graduation rates, increase post-secondary awareness through CTE programs, increase stakeholder opportunities at college campuses and create cohorts of students who support each other to support their postsecondary goals.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Charter aims to increase its graduation rate to work toward exiting CSI identification.	2019-20 one-year Graduation Rate: 75.2%	2021-22 one year graduation rate: 78% Three year graduation rate average: 67.8%	Fall 2022 CA Dashboard ⅘ year cohort graduation rate: 46.45% 2022-023 DASS 1-year grad rate: 73% There was a change in the way the state reports graduation rates for DASS schools moving from a 1-year grad rate to a ⅘ year cohort grad rate. This has impacted the charter in its CSI Identification for the 2023-24 academic year.	N/A	The Charters one-year graduation rate will be at or above 70%.
The Charter will increase the number of students on the A-G planning guide	2020-21: 47.4% of students were on the A-G planning guide	54.53% of students are on the A-G planning guide as of April 2022	76% of students are on the A-G planning guide as of April 2023	N/A	By the end of the 2023/24 school year, the charter will strive to have an increase of 70% of students who are on the A-G planning guide.
College/Career Preparedness The Charter will increase the number of students on the A-G planning guide and completing CTE pathways or Advanced Education.	2020-21: 47.4% of students were on the A-G planning guide	54.53% of students are on the A-G planning guide as of April 2022	68.32% of students are on the A-G planning guide as of May 2023.	N/A	The charter will strive to increase the number of students completing A-G and advancement education or CTE by 2% annually

Actions

Action #	Title	Description	Total Funds	Contributing
1	Postsecondary Supports	All seniors will meet with their credentialed teacher, Special Education Specialist and/or Post-Secondary Counselor for strategic planning and goal setting based on Common Core state standards, career aspirations, GPA, assessment data, and performance standards.	$40,000.00	No
2	The Charter will increase student access/exposure to career opportunities	The Charter will continue to develop a CTE program that will offer various courses to students with the goal of earning job specific certifications.	$700,000.00	Yes
3	The Charter will increase student access/ exposure to advanced education	The charter will work toward developing an Advanced Education program that will offer students an opportunity to enroll at local community college and earn college units.	$2,500.00	Yes
4	Experiential Learning College Tours	Educational Partners will be offered experiential learning college tours virtually and/or in person, such as Pathways in Education College Tours and Local College tours.	$300,000.00	Yes
5	Experiential Learning College Cohorts	Educational Partners will be offered College Cohort experiential learning virtually/ and or in person such as College Readiness Explore the World (CREW) and OWL scholars.	$100,000.00	Yes
6	Workshops for College and Career	The charter will create a workshop series to discuss what steps must be taken to connect students to college and career opportunities.	$5,000.00	Yes
7	SWD Graduation Support	Instructional staff will support students with transition goals by engaging students in post-secondary exploration opportunities such as college tours, DSPS tours, attending career days, offering career inventory assessments.	$15,000.00	No
8	EL Graduation Support	Instructional staff will support students with transition to postsecondary opportunities by engaging student's opportunities such as college tours with introduction to programs such as Puente Programs or ELLIS club, semester senior focused event for EL students virtual or in person with the PSC counselors, and support with the Dreamers/ FAFSA applications.	$20,000.00	Yes
9	FY/Homeless Graduation Support	In coordination with our foster liaison, instructional staff will support foster youth and homeless students with post-secondary goals by engaging students with basic needs such as school supplies, snacks, and resources/programs in the community and at local colleges.	$12,000.00	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.

The actions outlined within goal 3 were partially implemented as intended and identified within the LCAP.

Successes: The overall effectiveness of this goal was positive in the 202-2023 school year. The charters Post Secondary counselors have continued to meet with all seniors who hit 170 credits. With AB104 and our COVID relief planning guide, the PSC worked hard to support students affected by COVID-19 and help them with graduating on-time or reducing their credits from 220 to 130 credits which is the state minimum graduation requirements. Our PLC groups have been able to create workshops for mental health, career chats, and life skills which has proven to be successful based on feedback from students with high participation rates. In addition, the charter was able to complete two college tours with one geared towards SWD and one for EL's. Both college tours offered specific resources and supports for our special populations and had great feedback from students and families. We also have our first round of CTE graduates with 11 students finishing their capstone.

Challenges: Despite 11 students finishing their CTE capstones, we had several students drop out, switch planning guides to the reduced credit, or the demand of a year or two cohort was too much. The charter is still fine tuning our CTE program and will continue to adapt and learn how to best serve our students in a CTE cohort. For our graduation rates, due to the nature of our program, many of our students are 5th and 6th year seniors and with the change in how graduation rates are calculated for DASS schools, the charter will struggle with meeting the graduation rate to get off CSI identification. The charter will continue to focus on both one year graduation rate and tracking 4th/5th year graduation rates.

The actions outlined within goal 3 were partially implemented as intended and identified within the SPSA.

Successes: Through the use of Title Funds, PLC's were able obtain supplies and resources for students who attended workshops or utilized the created resources. Over the course of the school year, our staff actively engaged in various Educational Workshops organized by our Professional Development team and coaching staff. The allocation of Title funds enabled coaching and leadership personnel to participate in conferences aimed at enhancing our charter school. The June workshop series offers a valuable platform for regional staff members to collaborate, learn about charter-wide objectives, benefit from guest speakers sharing best practices, and engage in team-building activities to foster charter growth. Although these actions were a success, the Charter has decided to not continue with Title funds in the 23-24 school year, and will continue to support these actions through a different funding source.

Challenges: The charter faced challenges in hiring Title Funded positions for two sites during the current school year. The Title Fund position that proved to be difficult to fill was the Educational Partner Liaison. Despite hosting a job fair and advertising the position on various job search engines such as Indeed and Edjoin, the charter was unable to recruit any suitable candidates. Nevertheless, the charter firmly believes that this position serves as a valuable resource for students and families, as it aims to provide support for struggling students. The Educational Partner Liaison also serves as a mentor, facilitating connections between students and the available resources both within the school site and the broader community. The Charter intends to keep this position for the upcoming 23-24 school year but since the Charter has decided to not continue with Title funds in the 23-24 school year, the position will continue through a different funding source.

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.

Material Differences LCAP

The LCAP spend plan the LEA created partially met the estimated budgeted expenditure allocations. The charter overestimated the cost for our SWD graduation support, FY/homeless graduation support and EL graduation support. The cost of the college tours and supports and resources were overestimated and the charter was able to utilize free resources at the colleges to support the special populations with their needs. In contrast, the charter underestimated the cost for Career Technical Education with the addition of several cohorts, the experiential learning college tours and cohorts. The charter increased their efforts for support growth in cohorts and college tours provided by Pathways service provider.

Material Differences SPSA

Although all of these actions and services were implemented through the Charter, the actual expenses accumulated for these actions did not exceed the budgeted amount. The Educational Partner Liaison positions were only hired at two sites instead of all the sites that were initially planned. As for student engagement incentives, Title Funds could only be used for workshop materials and refreshments, therefore limiting the schools ability to provide meals and other incentives that's typically offered at student events. Lastly, the June Workshop series was a huge success as it featured a free guest speaker who addressed school safety concerns. Since the fee was free, Title Funds were only used to rent the event space. Ultimately, the school overestimated the amount of Title funds required for these actions/services and since the school will no longer be continuing with Title Funds in the 23-24 school year, other funding sources will be used to supplement these actions and services especially in areas that Title Funds could not.

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

The actions outlined within goal 3 and OFY San Juan's SPSA were proven to be effective based on the LEA's current data and monitoring of progress. Actions related to graduation rate were proven to be effective with a one year graduation rate of 73% for the 21-22 school year. As of March 2023, our one year graduation rate is 63%. Actions related to the A-G planning guide increased from 54% to 76% this school year based on graduation requirements changing for the class of 2023.

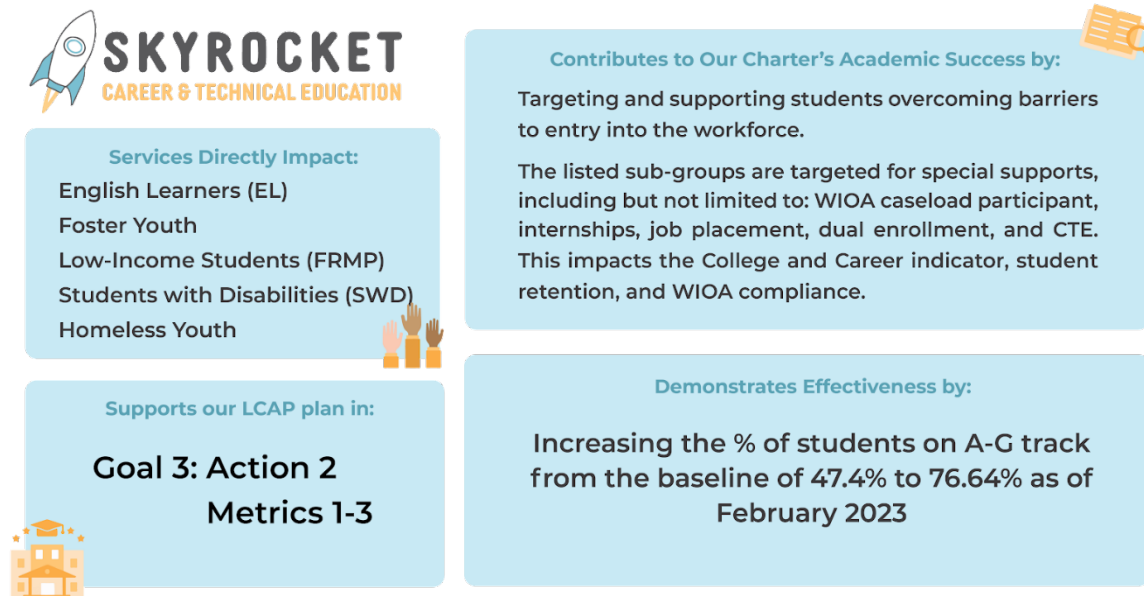*The overall effectiveness shows in the data below:*
20 students applied to four year universities
11 Students completed either a nursing, information technology, or construction course.
Piloted an animal science CTE pathway with 9 students enrolled.
81% of seniors have met with their post secondary counselor to talk about their post secondary plans and get support through their senior year.

The infographic below how our support services and resources are directly supporting our students:

SKYROCKET CAREER & TECHNICAL EDUCATION

Services Directly Impact:
English Learners (EL)
Foster Youth
Low-Income Students (FRMP)
Students with Disabilities (SWD)
Homeless Youth

Supports our LCAP plan in:

Goal 3: Action 2

Metrics 1-3

Contributes to Our Charter's Academic Success by:

Targeting and supporting students overcoming barriers to entry into the workforce.

The listed sub-groups are targeted for special supports, including but not limited to: WIOA caseload participant, internships, job placement, dual enrollment, and CTE. This impacts the College and Career indicator, student retention, and WIOA compliance.

Demonstrates Effectiveness by:

Increasing the % of students on A-G track from the baseline of 47.4% to 76.64% as of February 2023

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.

LCAP planned goals, actions, and metrics

Based on the feedback of our educational partners and the comprehensive needs assessment, the charter is continuing all of the actions and metrics for the 23-24 school year.

SPSA planned goals, action, and metrics

For the 2023-2024 school year, the charter has chosen to not accept Title funds, as well as, utilize the remainder of their funds. While Title Funds can offer benefits for specific purposes, the school has determined that their utilization is not necessary at this time. We recognize that these funds serve as a valuable resource for targeted initiatives or projects that align with our schools' mission or goals, however, our existing resources allow us to meet the needs of all students. We will utilize other funding sources such as General Funds, or LCFF Funds to support the Educational Partner Liaison role, student engagement incentives, and PD services such as our June Workshops series.

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 4

Goal #	Description
Goal #4	Through the implementation of the metrics and actions listed within Goal 4 the charter will ensure progress within Priority 3 and 6 by cultivating a safe and healthy learning environment and school climate through an increased emphasis on conducting meaningful Stakeholder Engagement opportunities and ensuring all stakeholders feel safe and a sense of connectedness to our program especially for our Foster Youth, Homeless, English Language Learners (EL), Students with Disabilities (SWD) and Socioeconomically Disadvantaged pupils (FRMP). Priority 1 will be implemented to ensure the maintenance, operations, facilities and Teacher assignments are in good standing. The LEA will monitor their progress annually to determine if this goal needs to be structured or prioritized. Priorities: 1, 3, 5, 6

An explanation of why the LEA has developed this goal.

Based on our Educational Partner surveys, the LEA has not identified any areas of focus or concerns in Priority 1, 3 and 6. The metrics below were selected to ensure we are making progress in these priority areas and will be evaluated and monitored on a regular basis. In addition, the actions below have been effective in maintaining outcomes for our Educational Partners as evident in our feedback from students, teachers, staff, leadership, SSC/PAC and DELAC. For our events for educational partner connectedness, the demographics of who is attending matches our overall student population. The LEA is continuing to work on students who are chronically absent, and has seen a decline in chronic absenteeism in the 22-23 school year with incorporation of cohorts and extracurricular activities for our middle school program.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The charter aims to maintain its suspension rates.	Below 1.5%	0% suspension rate	0% suspension rate	N/A	Suspension Rates at or below 1.5%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The charter aims to reduce or maintain its chronic absenteeism rate.	79%	71.95% of middle school students are chronically absent as of April 2022, which is a 10.3% decline from 2020-21.	59.52% of middle school students are chronically absent as of April 2023, which is a 19.48% decline from 2020-21.	N/A	The charter strives to have an average decline of 10%.
The middle school and high school dropout rates will be maintained.	Dropout rates for both Middle and High School. Middle School = 7% High School = 13%	Middle School dropout rate: 6.73% High School dropout rate: 12.43%	Middle School dropout rate: 5.8% High School dropout rate: 8.76%	N/A	The charter aims to maintain its dropout rates for both Middle and High School. Middle School = at or below 7% High School = at or below 13%
Basic Services: Teacher misassignments, Fully Credentialed Teachers, Textbook Insufficiencies, Facilities Inspections, Number of Uniform Complaints	Fall 2021 Local Indicator Submission: Misassignments of teachers of EL's: 0 Total teacher misassignments: 0 Vacant teacher positions: 0

Textbook Insufficiencies: 0% across all subjects

Number of Uniform Complaints: 0

Number of identified instances where facilities do not meet the "good repair" standard (including deficiencies and extreme deficiencies): 0 | Fall 2022 Local Indicator Submission: LEAs will not report the teacher misassignments portion of the local indicator for Priority 1 in the Dashboard in the fall of 2022.

Textbook Insufficiencies: 0% across all subjects

Number of Uniform Complaints: 0

Number of identified instances where facilities do not meet the "good repair" standard (including deficiencies and extreme deficiencies): 0 | Fall 2023 Local Indicator Submission: Misassignments of teachers of EL's: Total teacher misassignments: Vacant teacher positions:

Textbook Insufficiencies: 0% across all subjects

Number of Uniform Complaints: 0

Number of identified instances where facilities do not meet the "good repair" standard (including deficiencies and extreme | N/A | Teacher misassignments: 0, Fully Credentialed Teachers: 100%, Textbook Insufficiencies: 0, Facilities Inspections: 100%' Number of Uniform Complaints: 0 |

Actions

Action #	Title	Description	Total Funds	Contributing
1	Educational Partner Connectedness	The charter will provide a variety of Educational Partner engagement opportunities and platforms to obtain feedback and input from Educational Partners on items such as but not limited to instruction, support services, transportation, school climate, and operations.	$100,000.00	Yes
2	Social Emotional Development, Learning and Resources to building school connectedness	All students will be offered a range of social emotional development courses, opportunities and resources to connect with peers, staff and the community. Students will be offered opportunities targeting experiential learning trips, camps, field trips, SEL curriculum, sports, student council, and student events.	$300,000.00	Yes
3	Emotional and physical safety and wellbeing of all Educational Partners	The charter will create a safety committee to implement a safety plan and provide the necessary emergency training, cleaning services, safety equipment/personnel, resources and training to adhere to all federal, state, and local health requirements and ensure the health and safety of the entire school community.	$115,000.00	No
4	Mental Health Workshops	The charter will provide professional development for staff and workshops for our education partners to learn more about mental health issues and supporting student academic growth.	$30,000.00	Yes
5	Middle School Connectedness	The charter strives to see a reduction in chronic absenteeism by offering the Middle School students opportunities for engagement such as Mentorship with High School students, events, field trips, and/ or post-secondary counselor support.	$10,000.00	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.

The actions outlined within goal 4 were implemented as intended and identified within the LCAP.
Successes: The overall effectiveness of this goal was positive in the 2022-23 school year for providing stakeholders with a safe and healthy learning environment.   This past year we were in full operations with all our in person events from awards nights to movies in the parks. In addition, we were able to do many trips from East Coast College Tour to Service Learning Trips. Our SSC/ PAC and DELAC have created a community of knowledgeable students, parents, and staff that provide consistent feedback for what is going on in the charter by looking at data and charter goals. Chronic Absenteeism reduced drastically with the addition of many more events and opportunities for middle school students to engage in our school community.

Challenges: We saw lower participation rates with events and workshops than pre-pandemic. The charter understands we still are in a transition period and will continue to adjust promotion of events to ensure we continue to build our school community. In addition, we are still looking for opportunities to promote mental health throughout our schools. Our staff will continue to provide workshops and resources for students struggling with mental health.

The actions outlined within goal 4 were partially implemented as intended and identified within the SPSA.

Successes: To assist in closing the achievement gap, the Charter successfully implemented three care closets that are stocked with snacks, blankets, sleeping bags, hygiene products, and other essential items for our foster and homeless youth students. The school will continue to regularly maintain these care closets based on the current season, and the needs of the students in order to support in their academic success. Lastly, the Charter held a Wellness Faire and Movie on the Green on May 18th which included students, staff, families, vendors and members of the community. The purpose of the event was to increase student, family and community engagement and provide educational partners with school, mental and general health resources. With the support of the Educational Partner Liaisons, the Wellness Faire was a success. Since the school will no longer be continuing with Title Funds in the 23-24 school year, other funding sources will be used to supplement these initiatives.

Challenges: The charter faced challenges in hiring Title Funded positions for two sites during the current school year. The Title Fund position that proved to be difficult to fill was the Educational Partner Liaison. Despite hosting a job fair and advertising the position on various job search engines such as Indeed and Edjoin, the charter was unable to recruit any suitable candidates. Nevertheless, the charter firmly believes that this position serves as a valuable resource for students and families, as it aims to provide support struggling students. The Educational Partner Liaison also serves as a mentor, facilitating connections between students and the available resources both within the school site and the broader community. The Charter intends to keep this position for the upcoming 23-24 school year but since the Charter has decided to not continue with Title funds in the 23-24 school year, the position will continue through a different funding source.

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.

Material Differences LCAP

The LCAP spend plan the LEA created partially met the estimated budgeted expenditure allocations. The charter underestimated the cost for all of the actions. Due to this being the first year back fully and with all of our events running, we did not anticipate the level of involvement and costs associated with all the trips and events.

Material Differences SPSA

With the addition of title funds included in our 22-23 SPSA, the charter was unable to spend the budgeted expenditures. The LEA overestimated the cost of hiring Educational Partner Liaisons, the Wellness Faire, and the Care closets. The charter was also unable to hire our Title Funded positions this school year for two of our sites. The charter had difficulty filling the Educational Partner Liaison position - a Title Funded initiative for the 22-23 school year. The charter hosted a job fair, as well as, posted the position on various job search sites such as indeed and Edjoin but was still unsuccessful in recruiting any candidates. However, the school believes this position is a great resource for students and families since it aims to support students who are struggling. The position also serves as a mentor and works to connect students with resources at the school site and within the community. The Charter will continue to keep this position for the 23-24 school year and search for candidates to fill the role and will be using outside funds to keep the role. The charter hosted a Wellness Faire that included cost for the rental space and supplies needed to engage the community with the vendors. The cost of the rental space and supplies were under what we had anticipated spending for the event. Lastly, the Care Closets were fully implemented at all school sites but did not need restocking as often as we had predicted therefore not spending all the money that was allocated to the action.

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

The actions outlined within goal 4 and the SPSA were proven to be effective based on the LEA's current data and monitoring of progress. Actions related to chronic absenteeism were proven effective as we dropped 19.48% from last school year with middle school students. Actions related to maintaining dropout rates were proven effective with intervention strategies. Actions related to our SPSA including but not limited to the care closets for resources for our homeless students and our community wellness event where we received amazing feedback from staff and students who attended the event.

The overall effectiveness shows in the data below:

Foster Meetings with a Counselor: 65% (13/20 students)

59% chronic absenteeism for middle school students

75% middle school student progression

54% of students participated in social emotional development or activities

80% of staff find sports effective for students for building school connectedness

81% of staff find pathways effective for supporting students with social emotional development and school connectedness

52% of families enjoy the Movie in the Park events and 43% would enjoy a family BBQ

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.

LCAP planned goals, actions, metics

Based on the feedback of our educational partners and the comprehensive needs assessment, the charter is continuing all of the actions and metrics for the 23-24 school year.

SPSA planned goals, action, metrics

For the 2023-2024 school year, the charter has chosen to not accept Title funds, as well as, utilize the remainder of their funds. While Title Funds can offer benefits for specific purposes, the school has determined that their utilization is not necessary at this time. We recognize that these funds serve as a valuable resource for targeted initiatives or projects that align with our schools' mission or goals, however, our existing resources allow us to meet the needs of all students. We will utilize other funding sources such as General Funds, or LCFF Funds to support the Educational Partner Liaison role, maintain our Care Closet, and host our Wellness event.

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)
$1,949,033.00	$0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
15.63%	0.00%	$0.00	30.70%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

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

Actions: Benchmark Assessments and Interventions (Goal 2 Action 2)

This action is being offered on a charter wide basis but principally directed to our Low-income and Foster Youth/ Homeless students. As provided in the Comprehensive Support and Improvement section, Engaging Educational Partners and Metrics sections. On the SBAC for English, 42% are testing at a standard not met and 29% at a standard nearly met for Low Income Students. On the SBAC for Math, 80% are testing at a standard not met for low income students. On our Star Renaissance assessments, 12.5% of foster youth students and 54.17% of homeless students are scoring at/ above grade level for their lexile level. This action will be effective in meeting the requirements of increasing and improving services for Low Income and Foster Youth/Homeless students as they are provided individually tailored instruction based on literacy skill areas they are most deficient in, in order to improve Lexile measure and improve overall access to the content in the independent study curriculum.

We expect that with increased participation in benchmark assessments and interventions, the number of students moving out of urgent intervention will increase and lexile growth will increase between administrations. However, because we expect that all students who test urgent intervention or are credit deficient will benefit, these actions are provided on a charter wide basis.

In addition, with the use of support staff such as tutors, math specialists, and Educational Partner liaisons, low-income, foster youth and homeless students will have access to additional support and resources with the assistance of these staff members. The Tutors and math specialists provide individualized supports to work through English and math. The Educational Partner liaisons provide another point person in the center to provide intervention support, connection to resources in the center and mentorship opportunities.

Action: Small Group Instruction (Goal 2 Action 4)

This action is being offered on a charter wide basis but principally directed to our Low-income, English Learners, and Foster Youth students. As provided in the Comprehensive Needs Sections, our at promise students are not meeting standard on Star Renaissance and are the highest groups who are testing at the urgent intervention level on our benchmark assessments. Our current demographics of students enrolled in our SGI classes include, 23% EL students, 18% Low Income, and 31% Foster Youth. Small Group Instruction teachers are able to bridge subject matter content and students' skills levels in order to close the opportunity gap for students most at-promise. This will be effective in meeting the requirements of increasing and improving services for Low-Income, English Learners, and Foster Youth students as highly qualified, fully credentialed teachers, who receive professional development in standards aligned and data driven instructions, play a critical role in helping students fully access curriculum in core subjects.

We expect to see growth in core course completion and lexile growth or Student Growth percentile on the Star Renaissance assessment. However, because we provide access to small group instruction courses to all students, these actions are provided on a charter wide basis.

Action: Increase Student Access/ Exposure to Career Opportunities (Goal 3 Action 2) and Increase Student Access/Exposure to Advanced Education (Goal 3 Action 3)

This action is being offered on a charter wide basis but is principally directed toward our Foster Youth and Low-Income students in that it exposes these students to an array of different career pathways and education pathways, and resources for pursuing them, that may have been lacking otherwise, due to financial hardships and transient conditions. As provided in the Comprehensive Support and Improvement section, Engaging Educational Partners and Metrics sections, only 26.5% of our seniors in 2021 met the A-G qualifier for the college and career indicator and 20% of 70% of the seniors who are Low Income were on an A-G planning guide. 15% FRMP, 25% Foster Youth, and 5% of Homeless12th grade students are completing A-G as compared to 21% of All Students. Foster Youth graduation rates for 21-22 school year were at 18% as compared to 46% for all students. Most Foster Youth students are on reduced planning guides based on the state requirements for foster youth and homeless students. When Foster Youth and Low-Income students are not exposed to different career pathways or college, they have a limited view of careers or pathways they can pursue in order to make a living or further their education. This action will be effective in meeting the requirements of exposing Foster Youth and Low-Income students to different college and career pathways and supporting them in choosing a pathway to explore.

We expect to see growth in the percentage of Foster Youth and Low-Income students who are approaching prepared or prepared for post-secondary education and increase of A-G completion. We provide access to advanced education and CTE courses to all students because they will all benefit from exposure to pathways, therefore these actions are provided on a charter wide basis.

Action: Experiential Learning College Tours (Goal 3 Action 4), Experiential Learning College Cohorts (Goal 3 Action 5), and Workshops for College and Career (Goal 3 Action 6)

This action is being offered on a charter wide basis but is principally directed toward our English Learners, Low Income, Foster Youth as it provides extra support for students in these subgroups in the transition from high school to post-secondary education. As provided in the Comprehensive Support and Improvement section, Engaging Educational Partners and Metrics sections, only 27% of our seniors in 2021 met one qualifier for the college and career indicator and 26% were on an A-G planning guide. 12.5% EL, 15% FRMP, 25% Foster Youth, and 5% homeless 12th grade students are completing A-G as compared to 21% of All Students. 70% of seniors from the 21-22 cohort were low income with only 20% of them completing A-G coursework. These actions will be effective in meeting the requirements of increasing and improving services for Low-Income, Foster Youth and English Learners by providing students with tools and resources to make informed decisions for their post-secondary goals that apply directly to their learning disability, language acquisition, financial need, and transient status. This is also effective in meeting the requirements of increasing and improving services for Low-Income, Foster Youth and English Learners as it provides a platform for families to help support and navigate students and families through their high school years and the transition to post-secondary education.

We expect to see growth in the percentage of Foster Youth, English Learners, and Low-Income students who are graduating on time and increase the number of students who are prepared on the college and career indicator. We provide access to college opportunities to all students because they will all benefit from exposure to college and career opportunities, therefore these actions are provided on a charter wide basis.

Action: Educational Partner Connectedness (Goal 4 Action 1)

This action is being offered on a charter wide basis but is principally directed toward our English Learners, Low-income and Foster Youth students in that it provides multiple ways for parents and students of these subgroups to build a strong sense of identity and personalized communities, and foster supportive relationships with all stakeholders through incentives and acknowledging academic goals. As provided in the Comprehensive Support and Improvement section where Parents were also encouraged to provide ideas on ways to further engage the educational partners in our school community in the upcoming school year 23/24 to help increase parent participation in DELAC and other school events and requested help for EL parents and students understand the importance of participating in DELAC and engage more of the community in providing feedback , Engaging Educational Partners and Metrics sections, the feedback from educational partners are directly tied to metrics and actions. Also, dropout rates for FRMP is at 13% and Foster Youth/Homeless is at 17%. Administering surveys, while utilizing flexible technology, to elicit feedback from students and parents provides a platform for all stakeholders' voices to be heard, including families with the greatest barriers to engagement such as Low income families who often work late evening hours. This will be effective in

meeting the requirements of increased and improved services for these subgroups by aiding in ensuring they all stakeholders are involved in students' academic goals and improving the program in which students are enrolled regardless of any language and academic obstacles.

We expect to see lower rates of Foster Youth, English Learners, and Low-Income students who are dropping out of the program and reduction in chronic absenteeism. In addition, we would like to see more participation in our SSC/PAC and DELAC meetings. We provide access to surveys and feedback platforms to all students because they will all benefit from improvement in our program, therefore these actions are provided on a charter wide basis.

Action: Social Emotional Development, Learning and Resources to Building School Connectedness (Goal 4 Action 2) and Mental Health Workshops (Goal 4 Action 4)

This action is being offered on a charter wide basis but is principally directed toward our English Learners, Low-income and Foster Youth students in that it provides opportunities for students to increase school connectedness and mentorship with all stakeholders. As provided in the Comprehensive Support and Improvement section, Engaging Educational Partners and Metrics sections, 59% of educational partners wanted mental health workshops and students are looking for opportunities to participate in sports, pathways trips, and local field trips in Sacramento. This will be effective in meeting the requirements of increased and improved services for these subgroups by aiding in ensuring they will receive extra support and academic involvement and increasing skills such as teamwork, collaboration, communication, community awareness, and engagement in our overall school community.

We expect to see lower rates of Foster Youth, English Learners, and Low-Income students who are dropping out of the program and reduction in chronic absenteeism. However, because all students can participate in social emotional development and learning and the mental health workshops, these actions are provided on a charter wide basis.

Action: Middle School Connectedness (Goal 4 Action 5)

This action is being offered on a charter wide basis but is principally directed toward our Low-income students in that it provides opportunities for students to increase school connectedness and mentorship with all stakeholders. As provided in the Comprehensive Support and Improvement section, Engaging Educational Partners and Metrics sections, chronic absenteeism is still at 59% for middle school students and dropout rates has lowered for Middle school (5.8%) students. This will be effective in meeting the requirements of increased and improved services for these subgroups by aiding in ensuring they will receive extra support and academic involvement.

We expect to see lower rates of Low-Income students in middle school who are dropping out of the program and reduction in chronic absenteeism. However, because all middle school students can participate in middle school programs, these actions are provided on a charter wide basis.

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

Foster Youth

Actions:

Professional Development for Foster Youth (Goal 1 Action 4)

FY/Homeless Graduation Support (Goal 3 Action 9)

As identified in the Comprehensive Support and Improvement section, Engaging Educational Partners and Metrics sections, foster youth students are performing below grade level in math and reading on our school benchmark assessments and turning in less core courses than all students and struggling with post-secondary goals.

To address this need, we will work with our foster/ homeless liaison to provide professional development to staff to support the basic needs of our students. (Goal 1 Action 4) In addition, our foster students will be provided with the opportunity to learn more about community resources and post-secondary education supports that are in place to help be successful in life after high school.

We anticipate our foster youth will increase their core course completion. Graduation rates for foster youth and homeless students will continue to increase or be maintained due to increased resources and information about post-secondary education.

English Learners

Actions:

Designated English Language Support, EL Individualized Support and Instruction, EL Newcomer Support,and EL Professional Development (Goal 1 Action 1,2, 3, 4)

EL Graduation Support (Goal 3 Action 8)

As identified in the Comprehensive Support and Improvement section, Engaging Educational Partners and Metrics sections, EL students are performing below grade level in math and reading on our school benchmark assessments and struggling with school connectedness and post-secondary goals.

To address this need, we will continue to improve the implementation of iLit curriculum and on site appointments with a teacher trained in ELD instruction to support EL Students and Newcomers (Goal 1 Action 1, 2, 4). Also, many of our EL students struggle with planning for post-secondary education and connecting with resources that are provided for EL's in the college community or work environments. With

additional time support we will create workshops with programs and resources from the local community colleges or the community. (Goal 3 Action 8)

We anticipate our EL students' will continue to increase their lexile growth between administrations of our benchmark assessments. We also anticipate that the charters Reclassification Rate will be at or above 20% by the end of the 2023-24 Academic school year and ELPAC scores will continue to make growth or maintain their ELPAC score with these actions in place. EL students will also leave Options for Youth with the knowledge to be successful in their post-secondary education.

Low-Income Students

Actions:

Professional Development for Low Income Students (Goal 1 Action 4)

As identified in the Comprehensive Support and Improvement section, Engaging Educational Partners and Metrics sections, low income students are performing below grade level in math and reading on our school benchmark assessments.

To address this need, we will work with coaches to provide professional development to staff to close the achievement gap through evidence based interventions and strategies. We anticipate the percentage of low income students testing at their grade level lexile band will increase.

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

The LEA did not receive any additional concentration grant funding due to the demographics of our authorizer being less than the 55% threshold of high needs. The LEA is around 78% of high need students but the State only takes into account the lower of the two percentages, therefore we did not receive the 15% add-on funding.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A – Single School LEA with no comparison schools.	N/A – Single School LEA with no comparison schools.
Staff-to-student ratio of certificated staff providing direct services to students	N/A – Single School LEA with no comparison schools.	N/A – Single School LEA with no comparison schools.

2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 2,724,500	$ -	$ -	$ -	2,724,500	$ 629,000	$ 2,095,500

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Designated English Language Support	English Learners	$ 35,000	$ -	$ -	$ -	$ 35,000
1	2	EL Individualized Support and Instruction	English Learners	$ 80,000	$ -	$ -	$ -	$ 80,000
1	3	EL Newcomer Support	English Learners	$ 5,000	$ -	$ -	$ -	$ 5,000
1	4	Professional Development	English Learners, Foster Youth, Low-Income, Students with Disabilities and Homeless	$ 160,000	$ -	$ -	$ -	$ 160,000
2	1	Basic Services	All	$ 175,000	$ -	$ -	$ -	$ 175,000
2	2	Benchmark Assessments and Interventions Supports	English Learners, Foster Youth, Low-Income, Students with Disabilities and Homeless	$ 115,000	$ -	$ -	$ -	$ 115,000
2	3	Broad Course of Study	All	$ 175,000	$ -	$ -	$ -	$ 175,000
2	4	SGI	English Learners, Foster Youth, Low-Income and Homeless	$ 230,000	$ -	$ -	$ -	$ 230,000
3	1	Postsecondary Supports	All	$ 40,000	$ -	$ -	$ -	$ 40,000
3	2	The Charter will increase student access/exposure to career opportunities	All	$ 700,000	$ -	$ -	$ -	$ 700,000
3	3	The Charter will increase student access/ exposure to advanced education	All	$ 2,500	$ -	$ -	$ -	$ 2,500
3	4	Experiential Learning College Tours	All	$ 300,000	$ -	$ -	$ -	$ 300,000
3	5	Experiential Learning College Cohorts	All	$ 100,000	$ -	$ -	$ -	$ 100,000
3	6	Workshops for College and Career	All	$ 5,000	$ -	$ -	$ -	$ 5,000
3	7	SWD Graduation Support	Students with Disabilities	$ 15,000	$ -	$ -	$ -	$ 15,000
3	8	EL Graduation Support	Elnglish Learners	$ 20,000	$ -	$ -	$ -	$ 20,000
3	9	FY/Homeless Graduation Support	Foster Youth & Homeless	$ 12,000	$ -	$ -	$ -	$ 12,000
4	1	Educational Partner Connectedness	Low-Income, Foster Youth, English Learners and Homeless	$ 100,000	$ -	$ -	$ -	$ 100,000

Options for Youth San Juan 2023-24 Total Planned Expenditures Table (Board Adopted on June 23rd, 2023)

4	2	Social Emotional Development, Learning and Resources to building school connectedness	Low-Income, Foster Youth, English Learners and Homeless	$ 300,000	$ -	$ -	$ -	$ 300,000
4	3	Emotional and physical safety and wellbeing of all Educational Partners	All	$ 115,000	$ -	$ -	$ -	$ 115,000
4	4	Mental Health Workshops	Low-Income, Foster Youth, English Learners and Homeless	$ 30,000	$ -	$ -	$ -	$ 30,000
4	5	Middle School Connectedness	Middle School	$ 10,000	$ -	$ -	$ -	$ 10,000
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Options for Youth San Juan 2023-24 Contributing Actions Table (Board Adopted on June 23rd, 2023)

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$ 12,471,414	$ 1,949,033	15.63%	15.16%	30.79%	$ 2,204,500	0.00%	17.68%	**Total:**	$ 2,204,500
								LEA-wide Total:	$ 1,892,500
								Limited Total:	$ 312,000
								Schoolwide Total:	$ -

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Designated English Language Support	Yes	Limited	English Learners	All centers	$ 35,000	0.00%
1	2	EL Individualized Support and Instruction	Yes	Limited	English Learners	All centers	$ 80,000	0.00%
1	3	EL Newcomer Support	Yes	Limited	English Learners	All centers	$ 5,000	0.00%
1	4	Professional Development	Yes	Limited	All	All centers	$ 160,000	0.00%
2	2	Benchmark Assessments and Interventions	Yes	LEA-wide	All	All Centers	$ 115,000	0.00%
2	4	SGI	Yes	LEA-wide	All	All Centers	$ 230,000	0.00%
3	2	The Charter will increase student access/exp	Yes	LEA-wide	All	All centers	$ 700,000	0.00%
3	3	The Charter will increase student access/ exp	Yes	LEA-wide	All	All centers	$ 2,500	0.00%
3	4	Experiential Learning College Tours	Yes	LEA-wide	All	All centers	$ 300,000	0.00%
3	5	Experiential Learning College Cohorts	Yes	LEA-wide	All	All centers	$ 100,000	0.00%
3	6	Workshops for College and Career	Yes	LEA-wide	All	All centers	$ 5,000	0.00%
3	8	EL Graduation Support	Yes	Limited	English Learners	All centers	$ 20,000	0.00%
3	9	FY/Homeless Graduation Support	Yes	Limited	Foster Youth	All centers	$ 12,000	0.00%
4	1	Educational Partner Connectedness	Yes	LEA-wide	All	All Centers	$ 100,000	0.00%
4	2	Social Emotional Development, Learning and	Yes	LEA-wide	All	All Centers	$ 300,000	0.00%
4	4	Mental Health Workshops	Yes	LEA-wide	All	All Centers	$ 30,000	0.00%
4	5	Middle School Connectedness	Yes	LEA-wide	Low-Income	All Centers	$ 10,000	0.00%

Options for Youth San Juan 2023-24 LCAP Annual Update Table (Board Adopted on June 23rd, 2023)

2022-2023 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 2,556,500.00	$ 2,730,237.33

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	Designated English Language Support	Yes	$ 50,000	$ 38,077
1	2	EL Individualized Support and Instruction	Yes	$ 50,000	$ 94,493
1	3	EL Newcomer Support	Yes	$ 10,000	$ 4,273
1	4	Professional Development	Yes	$ 175,000	$ 255,562
2	1	Basic Services	No	$ 420,000	$ 195,567
2	2	Benchmark Assessments and Interventions Supports	Yes	$ 159,000	$ 127,669
2	3	Broad Course of Study	No	$ 100,000	$ 217,648
2	4	SGI	Yes	$ 210,000	$ 270,219
2	5	Extended Tutoring and Student Appointments (ELO Grant Funding)	No	$ 300,000	$ 105
3	1	Postsecondary Supports	No	$ 30,000	$ 50,469
3	2	The Charter will increase student access/exposure to career opportunities	Yes	$ 30,000	$ 621,600
3	3	The Charter will increase student access/ exposure to advanced education	Yes	$ 2,500	$ 1,674
3	4	Experiential Learning College Tours	Yes	$ 140,000	$ 415,986
3	5	Experiential Learning College Cohorts	Yes	$ 65,000	$ 95,030
3	6	Workshops for College and Career	Yes	$ 5,000	$ 28
3	7	SWD Graduation Support	No	$ 50,000	$ 17,239
3	8	EL Graduation Support	Yes	$ 50,000	$ 16,727
3	9	FY/Homeless Graduation Support	Yes	$ 20,000	$ 8,449
4	1	Educational Partner Connectedness	Yes	$ 60,000	$ 99,272
4	2	Social Emotional Development, Learning and Resources to building school connectedness	Yes	$ 470,000	$ 53,810
4	3	Emotional and physical safety and wellbeing of all Educational Partners	No	$ 150,000	$ 132,755
4	4	Mental Health Workshops	No	$ 5,000	$ 11,218
4	5	Middle School Connectedness	No	$ 5,000	$ 2,368

Options for Youth San Juan 2022-23 LCAP Annual Update Table (Board Adopted on June 23rd, 2023)

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)
$ 1,659,665	$ 1,496,500	$ 2,102,861	$ (606,361)	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	1	Designated English Language Support	Yes	$ 50,000	$ 38,076.00	0.00%	0.00%
1	2	EL Individualized Support and Instruction	Yes	$ 50,000	$ 94,493.00	0.00%	0.00%
1	3	EL Newcomer Support	Yes	$ 10,000	$ 4,272.00	0.00%	0.00%
1	4	Professional Development	Yes	$ 175,000	$ 255,561.00	0.00%	0.00%
2	2	Benchmark Assessments and Interventions Supports	Yes	$ 159,000	$ 127,669.00	0.00%	0.00%
2	4	SGI	Yes	$ 210,000	$ 270,219.00	0.00%	0.00%
3	2	The Charter will increase student access/exposure to career opportunities	Yes	$ 30,000	$ 621,600.00	0.00%	0.00%
3	3	The Charter will increase student access/ exposure to advanced education	Yes	$ 2,500	$ 1,673.00	0.00%	0.00%
3	4	Experiential Learning College Tours	Yes	$ 140,000	$ 415,986.00	0.00%	0.00%
3	5	Experiential Learning College Cohorts	Yes	$ 65,000	$ 95,030.00	0.00%	0.00%
3	6	Workshops for College and Career	Yes	$ 5,000	$ 27.00	0.00%	0.00%
3	8	EL Graduation Support	Yes	$ 50,000	$ 16,726.00	0.00%	0.00%
3	9	FY/Homeless Graduation Support	Yes	$ 20,000	$ 8,449.00	0.00%	0.00%
4	1	Educational Partner Connectedness	Yes	$ 60,000	$ 99,271.00	0.00%	0.00%
4	2	Social Emotional Development, Learning and Resources to building school connectedness	Yes	$ 470,000	$ 53,809.00	0.00%	0.00%

Options for Youth San Juan 2022-23 LCAP Contributing Action Annual Update Table (Board Adopted on June 23rd, 2023)

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)
$ 10,946,219	$ 1,659,665	0.00%	15.16%	$ 2,102,861	0.00%	19.21%	$0.00 - No Carryover	0.00% - No Carryover

Options for Youth San Juan 2022-23 LCAP LCFF Carryover Table (Board Adopted on June 23rd, 2023)

Comprehensive Needs Assessment
Summary / Addendum Document
Options for Youth San Juan
2023-2024

PURPOSE
The purpose of this Summary/ Addendum Document is to document and record all phases of your charter's Comprehensive Needs Assessment. This will be used as an Addendum and/or evidence of a CNA to your LCAP and any other School Improvement Plans.

Educational Partners **Educational Partners involved in the Comprehensive Needs Assessment?** *The comprehensive needs assessment must be developed with the participation of individuals who will carry out the schoolwide program plan. [34 C.F.R. §200.26(a)(2)]*
Educational Partners Engaged in our Comprehensive Needs Assessment: 1. Staff- Our leadership team met with all staff (English, Math, Counselors, SPED, Coaches, Support Staff and EL specialist) to engage in a data dive protocol to identify strengths and weaknesses in our program. 2. Parents and Students- our DELAC and SSC committees have engaged in several data dives to collaborate with leadership to develop areas of focus for the program. 3. Leadership Team (Principal, Assistant Principals, and Assistant Principal of Instructional Operations)- met to participate in a collaboration about resource inequities and conduct a root cause analysis of the areas of focus to create measurable goals and outcomes to improve our program.

DATA SOURCES / Phase 1 (Data Collected and Analyzed) **What data sources did Educational Partners review (qualitative and quantitative)?** *The comprehensive needs assessment shall include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. EC 64001(g)(2)(A)*
The charter pulled data from multiple sources to analyze student performance. Data pulled included: ➔ California Dashboard performance data (Suspension, Graduation Rates, Chronic Absenteeism, SBAC ELA and Math)

- ➔ California Dept. of Education College and Career Data
- ➔ CAASPP data (ELA CAST and Math)
- ➔ Tableau (Core Course Completion, Student Progression and Attendance, Intervention Completion Rates, Drop out rates)
- ➔ EL Reclassification Data
- ➔ A-G course enrollment & completion rates
- ➔ Stakeholder Surveys
- ➔ Star Renaissance Data (Lexile Growth, Student Growth Percentile, Urgent Intervention Data)
- ➔ iLit, Achieve 3000 and Exact Path Data
- ➔ Student and Family Participation Rates in Events Data

RESULTS / Phase 2 (Data Dive Summary Table)
What were the Area(s) of Focus (findings) of the data (just the facts, not opinions)?

College and Career Preparedness:
- Over the past three years college and career preparedness has been overwhelmingly low.
- 2020- 73.4%, 2019-81.9%, 2018-81.5% were not prepared as indicated on the College and Career Indicator
- 2021-A-G completion rates were 26.5% for the senior cohort which is an increase over two years.
- 0.4% of students in the 2021 COHORT met two indicators, 27% met at least one indicator as reported by the California Dept. of Education.

English Language Arts:
- SBAC Results for 11th graders for 2022: 33.55% standard not met, 30.46% nearly met, 27.15% standard met, and 9.27% standard exceeded.
- 7th, 8th, and 11th grade ELL Students: 68.18% standard not met and 31.82% nearly met.
- 7th, 8th and 11th grader SWD: 69.05% not met, 11.90% nearly met, 14.29% standard met and 4.76% standard exceeded
- CORE Course Completion for English for the 2020-2021 English CORE Course Completion was 6.644 (ELL: 7.835, FRMP: 6.582, SWD: 5.844, FY: 4.601) and 2021-2022 was 5.189 (ELL: 6.463, FRMP: 3.284, SWD: 3.41, FY: 4.45, Homeless: 3.11)

Math:
- SBAC Results for 11th graders for 2022: 80.26% standard not met, 16.45% nearly met, 1.97% standard met, and 1.32% standard exceeded.
- 7th, 8th, and 11th grade ELL Students: 91.67% standard not met and 8.33% nearly met.

- 7th, 8th and 11th grader SWD: 88.10% not met, 11.90% nearly met
- In the 2020-2021 school year, 72% of 7th and 8th grade students did not meet standard on the math SBAC Test.
- For the 2020-2021 school year, Math completion rates averaged 4.038 (EL=4.680, Sped 3.741, FRMP 3.875, FY 3.313). For the 2021-2022 school year CC completion for math was 4 for all students (ELL:4.815, FRMP: 4.532, SWD: 3.42, FY: 6.13, Homeless:2.104)

Grad Rate for Students
- Graduation rates for all students over the past 3 years is as follows: In 2017 60.6% of students graduated which dropped in 2018 to 54.6% and then increased in 2019 to 69.18% then to 75.2% for 2020 and 78% for 2021.
- One year COHORT graduation rate is 73%
- CA dashboard 21-22 graduation rate is 46.50%
- Homeless graduation rate is 27.30% for the 21-22 cohort
- SWD graduation rate is 36.10% for the 21-22 cohort

Middle School Chronic Absenteeism:
- 68.70% of our MS students are chronically absent
- lack of experience with independent study (time management, learning by themselves)
- SWD high population in middle school
- core course completion is higher due to lack of electives
- small number of middle school population and wave in the spring of high enrollment

Parent and Student Engagement:
- Increase in participation in Achievement Chats and SPED meetings.
- Homeless and Foster Youth have the highest dropout rates across the charter
- Low participation on our school climate survey which is completed every two years
- School Climate Survey results are overall positive and two areas of growth are Social Media and Social Support for Students
- High participation in our Spring Engagement Surveys some highlights are:
    - 73% of students feel welcome in the centers
    - 82% of students say their teachers makes them feel connected to school
    - 48% of students find tutoring as the most effective intervention
    - 90% of families state teachers make the students feel safe at school
    - 59% of families would participate in a family bbq, 57% would participate in awards nights, and 55% in back to school events
    - 79% of families state lack of participation in events is due to how busy their schedule is
    - 67% of staff feel our goals, metrics, and actions meet the needs of our students
    - 56% of staff stated that peer collaboration has contributed to their effectiveness as a staff member

The following four areas of focus will be the charters' priorities in the upcoming school year:

1. Increase College and Career Preparedness
   a. The impact of this priority on student outcomes would be increasing the skills and resources available for students to be prepared for post-secondary education.
2. Graduation Rates
   a. The impact of this priority on student outcomes would be increasing resources to support SWD, ELs and Foster Youth through their path to graduation and decreasing the amount of time it takes to graduate for all students..
3. Math Student Performance
   a. Student outcomes would be impacted by this priority by increasing the skills and resources to support students progress through math and make up for the achievement gap with our at risk youth.
4. English Student Performance
   a. Student outcomes would be impacted by this priority by increasing the skills and resources to support students' progress through English and make up for the achievement gap with our at-risk youth.

Area of Focus #1: Increase College and Career Preparedness:

Root Causes:

- Teacher buy-in and lack of a college/career culture.
- Students do not have access to direct instruction courses for the higher level courses and Science lab classes.
- Students lack proper course planning to ensure a balance in coursework.
- AB104 Graduation Requirements and Covid Relief will reduce the number of students on A-G planning guide

Measurable Outcomes:

- By the end of the 2023/24 school year the charter will strive to have an increase of 70% of students who are on the A-G planning guide.
- The charter will increase the number of students on the A-G planning guide and completing CTE pathways or Advanced Education by 2% annually.
- All seniors will meet with their credentialed teacher, Post-Secondary Counselor for strategic planning and goal setting based on Common Core state standards, career aspirations, GPA, assessment data, and performance standards.
- The Charter will continue to develop a CTE program that will offer various courses to students with the goal of earning job specific certifications.
- The charter will work toward developing an Advanced Education program that will offer students an opportunity to enroll at local community college and earn college units.

Area of Focus #2: Math
Root Causes:
- There is a lack of participation in math interventions for students testing at urgent intervention level.
- Students' attitude toward math affects their core course completion.
- Teachers are not assigning math courses at the same rate as other courses.
- Low core course completion across the board for math
- No support for higher level math, most focus is on IM1 and IM2.

Measurable Outcomes:
- On average students will have a student growth percentile of 45 or higher on both ELA and Math Ren Star test annually.
- Charter aims to increase the use of benchmark assessments, personnel and overall resources to identify students who are in need of specialized intervention supports.
- All students on average will work on increasing the completion rate of core academic courses through 2024: Math - 8 Units

Area of Focus #3: Grad Rate for Students:
Root Causes:
- Lack of SPED staffing and collaboration between teachers, Special Education Specialists, Counselors and Paraeducators.
- Students with Disabilities lack the resources and support to progress through the curriculum independently.
- Foster Youth and Homeless students are transient and they are behind and transitioning between schools often.
- English Language Learners take longer to complete the curriculum and take more remedial courses also a lack of staffing for our EL population.
- FRMP students are in need of remedial courses and often come to our program behind in their high school credits.

Measurable Outcomes:
- The Charters 4-5 graduation rate will be at or above 70% to exit CSI Identification.
- All seniors will meet with their credentialed teacher, Special Education Specialist and/or Post-Secondary Counselor for strategic planning and goal setting based on Common Core state standards, career aspirations, GPA, assessment data, and performance standards.

- Instructional staff will support students with transition goals by engaging students in post secondary exploration opportunities such as college tours, DSPS tours, attending career days, offering career inventory assessments.
- Instructional staff will support EL students with transition to postsecondary opportunities by engaging students opportunities such as college tours with introduction to programs such as Puente Programs or ELLIS club, semester senior focused event for EL students virtual or in person with the PSC counselors, and support with the Dreamers/ FAFSA applications.
- In coordination with our foster liaison, instructional staff will support foster youth and homeless students with post-secondary goals by engaging students with basic needs such as school supplies, snacks, resources/programs in the community and at local colleges.

Area of Focus #4: English Language Arts:

Root Causes:
- Students are not regularly enrolled in an English Course.
- Students' skills in English are below grade level and lack the skills to complete the English curriculum.
- Implementation of interventions have been difficult during distance learning.

Measurable Outcomes:
- On average students will have a student growth percentile of 45 or higher on both ELA and Math Ren Star test annually.
- 40% of Students who complete an ELA Intervention will move out of urgent intervention on the Star Renaissance assessment.
- All students on average will work on increasing the completion rate of core academic courses through 2024: English - 8 Units
- Charter aims to increase the use of benchmark assessments, personnel and overall resources to identify students who are in need of specialized intervention supports.

Trends / Themes - (Data Dive Summary Table)
What concerns or challenges were identified?
What trends were noticed over time in schoolwide, sub-group or grade level data?

The following trends and concerns were noted during the course of the charter's Comprehensive Needs Assessment:

1. Increase College and Career Preparedness:The impact of this priority on student outcomes would be increasing the skills and resources available for students to be prepared for post-secondary education.
2. Graduation Rates for Students: The impact of this priority on student outcomes would be increasing resources students path to graduation and decreasing the amount of time it takes to graduate.
3. Math Student Performance: Student outcomes would be impacted by this priority by increasing the skills and resources to support students progress through math and make up for the achievement gap with our at risk youth.
4. English Student Performance: Student outcomes would be impacted by this priority by increasing the skills and resources to support students progress through English and make up for the achievement gap with our at-risk youth.

RESOURCE INEQUITIES REVIEW
ADDENDUM

Document Purpose: This will be a summary/overview document added to your LCAP & SPSA as evidence that a CNA was done in your charter.

Charter	Date Resource Inequity Review was conducted
Options for Youth- San Juan	February 10, 2023

1.	**What actionable inequities were identified by the Charter during their Resource Inequity Review?**	-hire additional EL specialists and math intervention specialists -more support for math for students and teachers -lower teacher to student ratios to offer more feedback and intervention during appointments -tutors to help students in core subjects -better consistent communication for educational partners -coaching and PD to support new teachers and assist with teacher retention
2.	**Which inequities are priorities for the Charter to address in their School Improvement Plans?**	1.Hire additional EL specialists, tutors, and math intervention specialists to support our higher needs students with interventions and resources. 2.Allocate resources and coaching for staff growth through professional learning communities and conferences to support staff retention.
3.	**How does the Charter plan on addressing these inequities?**	1. Hiring of additional staff members (EL Specialists/ Tutors/ Math Intervention Specialists) and increasing retention rates of these roles through coaching and added support for staff to better their practices. 2. Continue to incorporate PLC's into the PD plan for the year. 3. Coaching or mentoring program and support for new staff.
4.	**If relevant, describe any resource inequities that were identified during the review that are not actionable at the school site, but which impact student achievement. If not relevant, write "NA" in the textbox below.**	N/A

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, 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/fg/aa/lc/.

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs

may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

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

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

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

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  o **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.

  o **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.

  o **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  o **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

  For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost $165,000.

Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

- 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)

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

LCFF Carryover Table

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

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

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

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

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

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

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

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

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

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