# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Rocketship Academy Brilliant Minds

CDS Code: 43-10439-0125781

School Year: 2022 – 23

LEA contact information: Matthew Shaw

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 2022 – 23 School Year

This chart shows the total general purpose revenue Rocketship Academy Brilliant Minds 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 Rocketship Academy Brilliant Minds is $8,461,607.89, of which $5,824,995.00 is Local Control Funding Formula (LCFF), $1,286,416.13 is other state funds, $12,500.00 is local funds, and $1,337,696.76 is federal funds. Of the $5,824,995.00 in LCFF Funds, $1,535,365.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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

This chart provides a quick summary of how much Rocketship Academy Brilliant Minds plans to spend for 2022 – 23. 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: Rocketship Academy Brilliant Minds plans to spend $8,492,094.24 for the 2022 – 23 school year. Of that amount, $2,517,129.20 is tied to actions/services in the LCAP and $5,974,965.03 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

rent, utilities, food service, district admin fees, network service fees, contracts subs, communications, insurance, travel & conferences, dues & memberships

## Increased or Improved Services for High Needs Students in the LCAP for the 2022 – 23 School Year

In 2022 – 23, Rocketship Academy Brilliant Minds is projecting it will receive $1,535,365.00 based on the enrollment of foster youth, English learner, and low-income students. Rocketship Academy Brilliant Minds must describe how it intends to increase or improve services for high needs students in the LCAP. Rocketship Academy Brilliant Minds plans to spend $1,623,014.08 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2021 – 22

This chart compares what Rocketship Academy Brilliant Minds budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Rocketship Academy Brilliant Minds 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 2021 – 22, Rocketship Academy Brilliant Minds's LCAP budgeted $1,570,719.32 for planned actions to increase or improve services for high needs students. Rocketship Academy Brilliant Minds actually spent $1,650,153.91 for actions to increase or improve services for high needs students in 2021 – 22.

# Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Rocketship Brilliant Minds Academy | Rachel Heredia, Director Compliance Strategy | compliance@rsed.org; 877-806-0920 |

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).

Rocketship Brilliant Minds is deeply committed to meaningful educational partner engagement, and we further increased our engagement in response to the pandemic, including the Local Control and Accountability Plan (LCAP) development process. Rocketship Brilliant Minds will continue to engage community partners regarding the additional Cost-Of-Living-Adjustment (COLA) and 15% increase to concentration funds during the LCAP community partners engagement opportunities in the first half of 2022, including quarterly School Site Council meetings and LCAP public hearing in May 2022.

Previous engagement opportunities include:

**Local Control and Accountability Plan 2021-2022**

The School Site Council is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs analysis process and identified the key successes and challenges for Rocketship Academy Brilliant Minds, based on the CA School Dashboard for 2019 (See Reflections: Successes and Identified Needs). Our SSC and ELAC committees met on 10/27/20, 12/9/20, 2/22/21, and 4/29/21. Our board meets quarterly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The LCAP public hearing was held on May 26, 2021. Parents also provided feedback throughout the year through various parent engagement opportunities. These opportunities include,

but are not limited to, monthly coffee chats with the principal, community meetings, and 1:1 meetings with the school leadership team. Teachers, school staff, and school administrators provided feedback during regular staff meetings and a staff survey. Teachers have held Community Meetings with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans

https://www.rocketshipschools.org/wp-content/uploads/2017/09/RBM_LCAP2021_BoardApproved.pdf (p. 41)

**Expanded Learning Opportunities Grant Plan**

Throughout the pandemic, and particularly as we prepared for reopening our campus, we have deeply engaged our parents, teachers, and school staff. Return to campus was initially voluntary for both staff and students/families, so we developed plans that meet the needs of our various school communities in order to demonstrate a commitment to bringing everyone back safely. We surveyed all school stakeholders multiple times over the course of the year to evaluate their needs, held regular Cafecitos (parent meetings) to collect input and feedback on our approach, and engaged our staff through regular check-ins and staff huddles/brown bags. We used all of this information to build our 21-22 COVID recovery plan, which was funded through a combination of Federal ESSER funds, the CA Expanded Learning Opportunities Grant, and the California Community Schools Partnership Program.

The school will continue to engage educational partners on the use of these funds through the 2021-22 LCAP engagement.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Rocketship Brilliant Minds is a single-school LEA with greater than 55% unduplicated pupils and is therefore eligible to receive the 15% concentration grant add-on. Staff positions that will be increased at each school include one operations specialist. The direct increased/improved services that this will provide to students include supporting meal programs, daily transitions on campus, and supervising arrival, dismissal, lunch and recess.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Rocketship Brilliant Minds is deeply committed to meaningful educational partner engagement, These efforts were refined and improved through the Local Control and Accountability Plan (LCAP) development process. Rocketship Brilliant Minds' practices have been further enhanced during the pandemic as we sought the input and feedback of our educational partner groups from the onset of the pandemic and continuing through the development of the Learning Continuity and Attendance Plan, the 2021-2022 LCAP, Expanded Learning Opportunities Grant and the ESSER III Expenditure Plan.

**Local Control and Accountability Plan 2021-2022**

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analysis process and identified the key successes and challenges for Rocketship Academy Brilliant Minds, based on the CA School Dashboard for 2019 (See Reflections: Successes and Identified Needs). Our SSC and ELAC committees met on 10/27/20, 12/9/20, 2/22/21, and 4/29/21. Our board meets quarterly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The LCAP Public hearing was held on May 26, 2021. Parents also provided feedback throughout the year through various parent engagement opportunities. These opportunities include, but are not limited to, monthly coffee chats with the principal, community meetings, and 1:1 meetings with the school leadership team. Teachers, school staff, and school administrators provided feedback during regular staff meetings and a staff survey. Teachers have held Community Meetings with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans

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Throughout the pandemic, and particularly as we prepared for reopening our campus, we have deeply engaged our parents, teachers, and school staff. Return to campus was initially voluntary for both staff and students/families, so we developed plans that meet the needs of our various school communities in order to demonstrate a commitment to bringing everyone back safely. We surveyed all school stakeholders multiple times over the course of the year to evaluate their needs, held regular Cafecitos (parent meetings) to collect input and feedback on our approach, and engaged our staff through regular check-ins and staff huddles/brown bags. We used all of this information to build our 21-22 COVID recovery plan, which is funded through a combination of Federal ESSER funds, the CA Expanded Learning Opportunities Grant, and the California Community Schools Partnership Program.

The school will continue to engage educational partners on the use of these funds through the 2021-22 LCAP engagement.

**ESSER III Expenditure Plan**

Rocketship Brilliant Minds engaged its educational partners on the use of one-time funds received that are intended to support recovery from the COVID-19 pandemic and the impacts on distance learning as described it the ESSER III Expenditure Plan:

Since the early days of the pandemic, Rocketship Public Schools has been deeply engaged with our community on what supports would be most impactful for our students, families, and staff. This plan has been developed from the input collected over the last 17 months and is intended to be a deepening and extension of our overall COVID response strategy, allowing us to carry our initiatives through this school year and the two following years in a multi-year progression.

Examples of the ways in which we meaningfully consult with community members to collect perspectives and insights to the unique needs of our Rocketship Brilliant Minds community are:

- School Site Council

- Regular parent meetings

- Regular staff meetings and surveys

- Engagement specific to the development of Expanded Learning Opportunities and LCAP plans

- Campus Community Advisory Board

- Public Board of Directors meetings

These groups of community members include students; families, including families that speak languages other than English; school and district administrators, including special education administrators; teachers, principals, school leaders, other educators, and other school staff. Local bargaining units are not applicable. Given the student population served by Rocketship Brilliant Minds (78% socio-economically-disadvantaged, 59% multilingual learners, 99% students of color, 9% special education), ALL stakeholders are advocates for the interests of children with disabilities, English learners, homeless students, foster youth, and other underserved students (migratory students and children who are incarcerated do not apply). Civil rights organizations are invited to participate in any and all open community engagement. Tribes are not applicable.

As our plan continues to develop and evolve over the next three years, we will continue to use our existing channels to seek input on what strategies to stop, start, and scale up as we gain more data on the impact of our interventions.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Rocketship Brilliant Minds is successfully implementing efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services as required by the federal American Rescue Plan Act.

Implementation of ESSER III Safe Return to In-Person Instruction & Continuity of Services Plan:

Health and Safety of Students, Educators, and Other Staff

Successes:

A large part of our success in this effort has been the highly coordinated and extensive efforts to implement health and safety protocols. Our staff has been well-trained and works closely with the health department to implement COVID safety procedures including daily temperature checks and health reviews, Covid-19 testing, social distancing, and the use of personal protective equipment (PPE) to prevent virus transmission. The school practices universal masking indoors and outdoors, student grouping into cohorts to limit exposures and support contact tracing, and physically distancing as much as possible. Covid-19 testing is offered daily as needed for students and staff who show symptoms. All unvaccinated Rocketship staff are tested for COVID once a week. Rocketship encourages vaccination for staff and students who are eligible and provides information and resources on vaccination. Rocketship encourages students to wash hands frequently and to use hand sanitizer if washing is not available. We practice regular cleaning of areas that are touched frequently, and our custodial team cleans thoroughly each evening. We have upgraded our HVAC systems and have HVAC vendors on campus every other month to inspect and change filters when needed. We have air purifiers

indoors and, and we open the windows when the weather allows. The students and families have been strong partners in the implementation of our health and safety protocols with compliance with masking and distancing requirements and requests for students to stay home if sick.

Challenges:

The greatest challenge has been the recent surge in cases experienced in our community as elsewhere, and the accompanying difficulties and disruption caused by illness and quarantines. However, our cohort model and health and safety protocols have helped us to maintain a relatively low transmission rate. We provide up-to-date information on counts of active COVID-19 cases in quarantine among staff and students through our website.

Continuity of Services

Successes:

In addition to our health and safety protocols, our CareCorps efforts have been highly successful in ensuring continuity of services for our students, and particularly for our most vulnerable families. Rocketship Brilliant Minds has a designated group of CareCorps educators who survey families to ensure that everyone feels safe and identifies any needs in the school community. The team then follows up with direct outreach to families who indicate they need support. The CareCorps then connects families with the services and resources they need. At Rocketship Brilliant Minds, the CareCorps Coordinator has collaborated with the Mental Health Provider to facilitate numerous workshops about resources available in the community. Average attendance for students on CareCorps Coordinators caseload increased from 55% to 60%. The CareCorps Coordinator has responded to daily requests for support from families by connecting them with outside resources in food, housing, mental health, etc.

Challenges:

The frequency of student and staff absences due to illness and quarantine protocols has been very challenging in our efforts to maintain continuity of services. Although we have maintained high ADA overall thus far, it is 2-3% points under our goal for the year, and we are seeing a greater number of students at risk of chronic absenteeism. We are continuing our efforts in family outreach to support our students with continuity of learning.

Implementation of the ESSER III Expenditure Plan

Rocketship Brilliant Minds is implementing the Elementary and Secondary School Emergency Relief expenditure plan in 2022-23 and 2023-24. The plan outlines actions to incentivize vaccinations, a reserve for evolving future needs, additional instructional staff, Chromebooks, Summer school, CareCorps, and Regional Support. The school plans to monitor progress on the use of these funds as indicated in the ESSER III Plan through interim academic assessments (NWEA, Fountas & Pinnell, STEP), annual ELPAC, attendance data, Social Emotional and Behavior Screeners, office referral data, and vaccination documentation. The school does not plan to spend the funds until the 2022-23 school year, and as such does not have any expenditure plan or implementation progress to report.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

Rocketship Brilliant Minds is using its fiscal resources to implement the LCAP with a specific focus on ensuring the academic and social emotional recovery of our students from the effects of the COVID-19 pandemic. The implementation of the requirements of the Safe Return to In-Person Instruction and Continuity of Services Plan is specifically aligned to the LCAP. The LCAP addresses the school environment, including health and safety, through Goal 3, Actions 1-4. Based on the annual update reflections, the LCAP addresses learning loss by focusing on academic proficiency (Goal 1) and standards-based instruction (Goal 2). The LCAP addresses social emotional needs through Goal 4, Action 3 (Social Emotional Learning) and Action 4 (CareCorps).

Local Control and Accountability Plan:

https://www.rocketshipschools.org/wp-content/uploads/2017/09/RBM_LCAP2021_BoardApproved.pdf

The school plans to spend the ESSER III funds beginning in the 2022-23 school year and will do so in alignment with the 2022-23 LCAP.

# Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

*For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

# Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

**Prompt 1:** "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).*"

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

**Prompt 2:** "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.*"

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

**Prompt 3:** "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.*"

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

**Prompt 4:** "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

**Prompt 5:** "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

# 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 |
|---|---|---|
| Rocketship Academy Brilliant Minds | Lisa Greene, Principal | brilliantminds@rsed.org; 408-708-5650 |

# Plan Summary 2022-23

## General Information

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

Rocketship Academy Brilliant Minds opened in Rocketship Brilliant Minds opened in August 2012, the sixth Rocketship campus to open in San Jose. The campus serves 524 students in grades TK-5. Approximately 76,7% of the students are socioeconomically disadvantaged, 57.8% are English learners, 77% are Hispanic/Latinx and 15% are Asian. Additionally, Rocketship Academy Brilliant Minds has approximately 8.8% of students who qualify for special education services. The LCFF Unduplicated percentage is approximately 87.21%.

Rocketship Academy Brilliant Minds operates a highly personalized educational model to serve the unique needs of our students. At Rocketship, personalized learning is about reaching each student with the right content at the right time using the right method of instruction. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. Given the majority FRL and EL population, Rocketship Academy Brilliant Minds instructional program is built around ELD principles and recognizes incoming students may be several grade levels behind. As a result, all teachers are trained in Guided Language Acquisition Design, small group instruction and differentiation to meet the needs of all students in their classrooms.

Rocketship Academy Brilliant Minds also operates under the principles that excellent teachers and leaders create transformational schools and engaged families are essential in eliminating the achievement gap. To these ends, Rocketship invests deeply in training and development to ensure teachers and leaders have a profound impact on students and communities and Rocketship families are actively engaged in our schools, from reading in the classroom to chaperoning field trips. We also develop parent leaders in our schools and communities to become powerful advocates for their children. More details regarding how we implement personalized learning, teacher development and parent engagement follow.

All Rocketship campuses share four core values-- respect, responsibility, empathy and persistence—and develop a fifth core value as a community. At Rocketship Academy Brilliant Minds this fifth core value is initiative. Students at Rocketship Brilliant Minds take initiative, operating with ownership over their academic and personal growth. Our talented team of educators works collaboratively with our dedicated

parent community to ensure every Rocketeer on our campus receives an individualized educational experience tailored to his or her learning needs.

The purpose of this Local Control Accountability Plan (LCAP) is to address the School Plan for Student Achievement (SPSA) for Rocketship Academy Brilliant Minds which is the Schoolwide Program; herein referred to as the LCAP. The Charter School's plan is to effectively meet the ESSA Requirements in alignment with the LCAP and other federal, state and local programs. The plans included in the LCAP address these requirements compliant to include focusing on five goals: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups; Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers; School environment will be safe and welcoming for all students; Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning; Rocketship families are engaged in their students' education. The Charter School completed a comprehensive needs assessment of the entire school which included an analysis of verifiable state data as well as local performance data used to measure student outcomes as evidenced in the annual update portion of the LCAP. The needs assessment process included meeting parents, classified staff, teachers and administrators to identify areas of opportunity for the students and groups of students who are not achieving standard mastery and to identify strategies which will be implemented in the LCAP to address those areas of opportunity.

The identification of the process for evaluating and monitoring the implementation of the LCAP and the progress toward accomplishing the established goals will include discussing the actions and services with the use of supplemental funds at the school level through the Parent Advisory Council which will include parents of English Learners. The Parent Advisory Council will meet four times per year to inform the process. Parents, classified staff, certificated staff and an administrator will make up the council. The number of parents will exceed or be equal to the number of total staff members. The council will discuss academic performance, supplemental services and areas to make improvements with Title funds as part of the School Plan included in the LCAP conversations at the meeting in the fall and at the meeting in the spring. The teachers, staff, students and parents also participate in an annual survey which provides feedback on the goals and services. The teachers, staff and administrators actively participate in the decision making process throughout the year and during LCAP workshops. The decisions will take into account the needs of Rocketship Brilliant Minds based on student achievement data to include SBAC, ELPAC, and interim assessment data such as NWEA MAP, cumulative assessments, and attendance and student demographic data to include the significant subgroups of Latino, Black or African American, White, socioeconomically disadvantaged, students with disabilities, and English Learners. This student achievement data and student demographic data will be used as a basis for making decisions about the use of supplemental federal funds and the development of policies on basic core services.

Each goal includes actions and services that address the needs of all students and significant subgroups which include evidence-based strategies that provide opportunities for all children, methods and instructional strategies, and particular focus on students at risk of not meeting the State academic standards.

## Reflections: Successes

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

Per the 2019 CA Dashboard, Suspension Rate (overall: Blue, .5% suspended, declined 3.5%) was an area of success. This success has continued in subsequent years, with 0% projected for 2022. We will build on this success by continuing our SEL program, including lessons, community meetings, and mental health supports (Goal 4, Action 3 Social Emotional Learning).

We established effective systems around use of formative data for reading and STEM that allowed us to more effectively implement intervention, as evidenced by over 1 year + growth on NWEA Reading and Math in 21-22. To build on this success, we plan to continue implementing those systems in the coming year, aligned with Goal 1 action 2, Personalized Learning, and Goal 2, actions 2 and 3, Assessments, and Data Days.

## 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.

Per the 2019 CA Dashboard, English Language Arts (overall: orange, 29.2 points below standard, declined 4.4 points) and Chronic Absenteeism (overall: orange, 12.1%, maintained - .1%) and English Learner Progress (36.4%) were areas of identified need.

We will address this need through Goal 1, Action 4, Services to Support Emerging Bilingual Students, by implementing a comprehensive instructional approach to emerging bilingual students, which includes embedding English language development (ELD) principles into curriculum and instruction, as well as explicit teaching ELD during a portion of the day.

Chronic Absenteeism was exacerbated by the pandemic, with estimated 44.6% for 21-22. We will address this need through the actions of Goal 4, specifically the Care Corps action. Our Care Corps staff will regularly check in with families and teachers throughout the school year to identify families who may benefit from community support in making sure that their students' needs are all met. Care Corps staff are familiar with community resources, including those available to Rocketship families due to partnerships with community organizations, and can refer families to resources that will meet their needs. Care Corps staff will follow up with families to make sure that they are successful in accessing those resources and that their students are able to come to school ready to learn.

We know that we will still be seeing ripples of the pandemic effect on learning. We made progress this year, as evidenced by approximately 1 year + growth on NWEA Reading and Math in 21-22, but will still have students who are behind. Our students whose families opted to remain in independent study through this year will need to be assessed and re-acclimated. We plan to tailor our academic intervention program and engage our Social Emotional Learning program to meet these academic needs.

# LCAP Highlights

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

The 2021-24 LCAP provides our three-year plan for continued improvement and development. In 2022-23 we will continue the specific actions undertaken to address the varied academic and social-emotional needs of our students. In the coming year, we especially look forward to bringing an academic lens to our family events–engaging families around student assessment data and showing how families can support learning at home. Related to this we look forward to making sure that our students better understand their learning progress and the goals they are working toward.

GOAL 1: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. In terms of student achievement (Goal 1), we will continue providing a comprehensive standards-aligned instructional program in conjunction with robust systems for personalized learning and our Love of Reading campaign. We will provide comprehensive English Language Development for our English learners through GLAD training for all of our teachers. We will also provide a comprehensive program of special education supports for our students with IEPs.

GOAL 2: Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. Teachers will be supported (Goal 2) through professional development and instructional coaching to implement our instructional model, including culturally responsive pedagogy. We will also support our teachers with becoming fully credentialed to ensure the highest quality teachers for our students. Additionally, we will administer high-quality assessments and provide data days for teachers to analyze the data and make instructional plans based on the data.

GOAL 3: School environment will be safe and welcoming for all students. Our Business Operations Manager ensures the school campus stays safe, clean, and well-maintained. Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations.

GOAL 4: Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. Students will have opportunities to participate in enrichment activities and field trips to ensure they receive a well-rounded education. Students will be supported in social emotional learning to ensure their social emotional well-being and remove barriers to engagement. Our Care Corps team will continue to ensure our students' basic needs are being met by identifying families in need and connecting them with appropriate resources for support.

GOAL 5: Rocketship families are engaged in their students' education. Families will be supported to participate actively in the life of the school and their child's education through frequent workshops, school events, and opportunities to volunteer and to provide input organized and facilitated by the school leadership team. These opportunities include community meetings, exhibition nights, monthly coffees, Los Dichos activities, and family surveys.

## 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.

Rocketship Academy Brilliant Minds is a single school LEA that is not eligible for comprehensive support and improvement.

### *Support for Identified Schools*

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

Rocketship Academy Brilliant Minds is a single school LEA that is not eligible for comprehensive support and improvement.

### *Monitoring and Evaluating Effectiveness*

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

Rocketship Academy Brilliant Minds is a single school LEA that is not eligible for comprehensive support and improvement.

# Engaging Educational Partners

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

The School Site Council, which serves as the school's LCAP Parent Advisory Committee, is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs analysis process and identified the key successes and challenges for Rocketship Brilliant Minds based on the CA School Dashboard for 2019 (See Reflections: Successes and Identified Needs) and more recent data aligned to Dashboard indicators. Our SSC and ELAC committees met on 10/14/21, 12/9/21, 2/10/22, and 4/28/22.

Our board meets quarterly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The One-Time Supplement to the Annual Update and Mid-Year Update were presented to the Board on February 23, 2022. The LCAP Public hearing was held on May 20, 2022.

Advocates are invited to participate in any and all open community engagement. Tribes are not applicable.

The SELPA is consulted on a bi-weekly basis. Rocketship staff attend their professional learning throughout the course of the year. When specialized needs arise, Rocketship consults with the SELPA on an ongoing basis.

Parents provided feedback throughout the year through various parent engagement opportunities. These opportunities include, but are not limited to, monthly coffee chats with the principal– Cafecitos (7/12/21, 7/19/21, 7/26/21, 8/2/21, 8/11/21, 10/25/21, 11/30/21, 12/14/21, 3/7/22, 4/26/22, 5/31/22), community meetings, and 1:1 meetings with the school leadership team. Parents provided feedback through surveys, formal and informal (Annual Parent Survey 2/7/22-3/4/22).

Teachers, school staff, and school administrators provided feedback during regular staff meetings, 1:1 meetings, monthly Cafecitos and a staff survey–DEI staff satisfaction and manager surveys. We held three staff Brown Bag meetings organized by the School Leadership team, and one with the Director of Schools, CEO, and HR Business Partner (9/16/21, 12/15/21, 2/14/22, 3/16/22).

Teachers have held Community Meetings with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans. Students also provided input on the Annual Student Survey (3/7/22-4/20/22).

A summary of the feedback provided by specific educational partners.

SELPA collaborates with the state and other organizations to create resources for charters. Rocketship utilizes those resources in our practice and to comply with state and local entity requests. Rocketship participates in SELPA professional learning opportunities to continue

our development, improve our practices and maintain compliance at high level. Through these opportunities, Rocketship receives feedback and input that help inform our practices and plan.

Parents expressed the need to address traffic issues due to placement of our parking lot relative to the road and the need for greater oversight at nearby intersections.

Families indicated on the parent survey that there was a lack of awareness as to what their student's goals on their Online Learning Programs (OLPs) were as well as what progress their student had made toward achieving their goals.

In last year's parent survey, we included a section specifically for families of English Language Learners. Through those questions, we learned that families of English Language Learners wanted more resources to help their children reach their language development goals.

Students want more free play opportunities at recess and a wider variety of game opportunities.

Staff expressed the need for better work-life balance, and teachers expressed the desire for less organized common planning time and more flexible time instead at the end of the day.

Our SSC expressed a desire to focus on ways to improve attendance, including how best to utilize the support of our Care Corps.

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

SELPA feedback supported us in refining and improving our practices and plan on an ongoing basis.

To address parent feedback, we plan to increase staff presence during dismissal to oversee traffic flow and ensure safe practices by families.

To increase family awareness and the ability to support their students in meeting the OLP goals, Rocketship made changes to the way that goals and progress were communicated to families. In the 21.22 school year, every family received a weekly update on their student's goals and progress on their Online Learning Program. Based on positive parent feedback, we plan to continue this practice.

During the 21.22 school year, Rocketship expanded efforts to support families of ELL students by providing more frequently and in a more systematic approach resources to help children reach their language development goals. Based on positive parent feedback, we plan to continue this practice.

To address staff input, we have reduced the common planning time from 4 times per week to two, and we also adjusted how we foster our daily communication–adjusted from daily morning huddles and now instead employ a Slack channel.

To address student input, our Operations team developed different stations for recess so that students can choose what they play each day.

To address the feedback of our SSC around attendance, we plan to continue Care Corps frequent family surveys and to continue having our Care Corps Coordinator participate in the SSC to deepen the understanding and impact of feedback received.

# Goals and Actions

## Goal 1

| Goal # | Description |
|---|---|
| 1 | Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. |

An explanation of why the LEA has developed this goal.

Closing the achievement gap and creating educational equity is of the highest priority for our school. We are proud of the progress of our students and must continue our actions to sustain this progress.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| CAASPP ELA: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All Students: 40.6%<br>English Learners: 11.2%<br>Low Income: 35.7%<br>Students with Disabilities: 8.7%<br>Data Source: CA Dashboard | CAASPP was not administered in Spring 2021. See local assessment metric below. | | | 46%<br>Data Year: 2022-23<br>Data Source: CA Dashboard |
| CAASPP Math: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All Students: 44.6%<br>English Learners: 22.9% | CAASPP was not administered in Spring 2021. See local assessment metric below. | | | 48%<br>Data Year: 2022-23<br>Data Source: CA Dashboard |

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| | Low Income: 39.7%<br>Students with Disabilities: 8.7%<br>Data Source: CA Dashboard | | | | |
| CAASPP Science: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All Students: 10%<br>English Learners: 0.0%<br>Low Income: 12.2%<br>Hispanic/Latinx: 11.1%<br>Data Source: Data Quest | N/A | | | All Students: 15%<br>English Learners: 15%<br>Low Income: 15%<br>Students with Disabilities: 15%<br>Asian: 15%<br>Black or African American: 15%<br>Hispanic/Latinx: 15%<br>Data Year: 2022-23<br>Data Source: Data Quest |
| Avg Growth Years for Reading on NWEA (K-2) | 2018-19: 1.14<br>Data Source:<br>NWEA MAP | 1.19 Years<br>Data Year:<br>2021-22<br>Data Source:<br>NWEA MAP | | | 1.2 Years<br>Data Year:<br>2023-24<br>Data Source:<br>NWEA MAP |

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| Avg Growth Years for Math on NWEA (K-2) | 2018-19: 1.1<br>Data Source:<br>NWEA MAP | 1.3 Years<br>Data Year:<br>2021-22<br>Data Source:<br>NWEA MAP | | | 1.2 Years<br>Data Year:<br>2023-24<br>Data Source:<br>NWEA MAP |
| English Learner Progress Indicator ( % of EL students increased at least one ELPI level or maintained the ELP criterion (Level 4)) | 36%<br>Data Year: 2018-19<br>Data Source: CA Dashboard | 57.3% Scoring Level 3 or 4 on ELPAC<br>(2019-20 ELPAC test suspended due to COVID, no prior year score for ELPI calculations)<br><br>Data Year: 2020-21<br>Data Source: DataQuest | | | High (Green) on current status of dashboard<br>55%<br>Data Year: 2022-23<br>Data Source: CA Dashboard |
| EL Reclassification Rate | 7.3%<br>Data Year: 2019-20<br>Data Source: CA Dashboard | 0%<br>(due to COVID assessment and instruction interruptions)<br>Data Year: 2020-21<br>Data Source:<br>DataQuest<br>7.0%<br>Data Year: 2021-22 (As of 4/15/22): | | | 15%<br>Data Year: 2023-24<br>Data Source:<br>Internal SIS Demographics Data |

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|---|---|---|---|---|---|
| | | Data Source:<br>Internal SIS Demographics Data | | | |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Common Core-aligned instruction & materials | The Rocketship Academy Brilliant Minds curriculum follows the California adoption of the Common Core State Standards (“CCSS”) for the subject areas of: English/Language Arts (includes Writing), and Mathematics, as well as the state standards for Social Studies, Art and Music and the Next Generation Science Standards. Rocketship has established ELA and Math focus standards – the most rigorous CCSS at each grade level – as the most important markers of success in order to prioritize the focus of instruction while also ensuring that all grade-level standards are addressed in every course. Rocketship Academy Brilliant Minds operates an inclusion model and therefore this core curriculum will benefit all students including students in Special Education. Rocketship teachers will use the ELD Standards and Framework to embed analytical tasks, receptive tasks and productive language functions into the curriculum to aid language acquisition.<br><br>Rocketship Academy Brilliant Minds utilizes a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. Expanding the breadth and depth of our classroom libraries will ensure that all students have access to a wide variety of texts to meet the different genre requirements in Common Core, as well as ensuring that all students have access to books at their appropriate reading level. For EL students, this can be particularly motivating and a useful strategy to engage reluctant or struggling readers. These expanded libraries will also enable us to loan out books for students to take home, so that families can support reading and language acquisition efforts at home. The continued use of online learning | $ 40,200 | N |

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| | | programs (OLPs) ensures that students receive personalized instruction and appropriate supports. | | |
| 2 | Personalized Learning | Rocketship Academy Brilliant Minds's key instructional practices include personalization, blended learning, data-driven instruction, Response to Intervention and teacher specialization. The specific investments for RtI include RtI curriculum and tutors. Our objective every day is to get the right lesson to the right child at the right time. We assume that every child, especially the children in the neighborhoods we serve, will have unique learning needs that must be addressed individually. The Rocketship model combines traditional classroom instruction with blended learning, which enables online learning programs technology, small group instruction and tutoring. All students, including our Special Education students, access and benefit from this instructional model as our school operates an inclusion model. In particular, our students in Special Education benefit from our RTI model in which they receive additional Tier II and Tier III tutoring from the general education, special education, Learning Lab and paraprofessional staff. This personalized instruction occurs in the learning lab, making investments in Learning Lab Materials and Leveled Libraries important so that each student has the materials to receive instruction at his or her level. In addition, our adaptive Online Learning Programs (OLPs) are able to adapt to each student's level, ensuring that all aspects of our instructional program are appropriately differentiated for our students in Special Education.<br><br>We invest in Chromebooks and invest budget each year to maintain a 1:1, student to Chromebook ratio. Additionally, we invest in technology consultants to ensure that our Chromebooks and OLPs are working smoothly, Rocketship invests in technology support consultants. | $439,839 | Y |
| 3 | Special Education supports | Although Rocketship Academy Brilliant Minds runs an inclusion model, we realize that our students in Special Education may require additional supports to achieve academically and in non-cognitive functions. These additional supports include additional assessments, such as psycho-educational assessments, speech-language assessments and | $111,670 | N |

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| | | occupational therapy assessments; additional staffing supports, such as adaptive PE instructors, physical therapists, mental health supports and assistive technology specialists; additional materials, including instructional supplies for speech lessons, counseling materials for school psychologists and occupational therapy materials; and adaptive technology. | | |
| 4 | Services to Support Emerging Bilingual Students | Our goal is that students grow at least one level on the ELPAC assessment and reach proficiency prior to grade 5.<br><br>We believe in a comprehensive instructional approach to emerging bilingual students, which includes embedding English language development (ELD) principles into curriculum and instruction, as well as explicit teaching ELD during a portion of the day.<br><br>To build cohesion across instructional strategies, the multilingual, special education, MTSS, and SEL teams are collaborating to develop and implement instructional strategies to enhance access and inclusion. Furthermore, ELD principles are embedded across all core subjects, as the network Multilingual Learners team partners with content teams to integrate the ELD standards and instructional strategies into core curriculum. They also provide training and development opportunities to support teachers with planning and scaffolding instruction to support multilingual learners.<br><br>Our explicit (or designated) ELD will focus on developing oral language, grammatical constructs and academic vocabulary in English. This period will take place during the Humanities block when emerging bilingual students may be leveled by English proficiency levels and provided with instruction grounding in the CA ELD Standards. In the 22-23SY, there will be an emphasis on greater connections between content and language, so that students are acquiring language in the context of learning and building knowledge.<br><br>One area that we are investing in is formative assessment to monitor progress towards both of our program goals, making progress towards English proficiency and mastery of grade level standards. All emerging | $ 25,455 | N |

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| | | bilingual students have access to and use a supplemental online learning program Lexia English (aligned to the CA ELD Standards), to support students in making progress towards English Proficiency. In our first year of program implementation, we emphasize program usage (in minutes) and in the upcoming year, we will also measure growth.<br><br>Emerging bilingual students who are not making significant gains, may participate in the RtI tutoring program and receive Literacy intervention instruction, as well as ELD as appropriate. Students in Special Education who are also emerging bilingual students may have a particularly challenging time acquiring English language. In these cases, we provide additional Tier II and Tier III tutoring in small group or 1:1 settings. | | |
| 5 | Love of Reading Campaign / Reading Engagement | Rocketship Academy Brilliant Minds will implement a love of reading campaign to increase student participation in reading, with the hope of improving ELA scores and fostering a love of learning and constant growth. This will include working with our humanities teachers on modeling reading as an everyday activity, and working with all of our teachers to ensure that books are always present as a next activity or option for students. | $ 46,000 | Y |

# Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned, except for the Love of Reading Campaign, which was delayed in its start until mid-year due to the needs of the pandemic.

Successes with the action implementation process include, in instruction and materials, implementing a new online learning program specifically for English learners --Lexia. We also achieved 1:1 Chromebooks for all students and the ability to send devices home nightly for homework access. In Special Education, having the additional capacity to complete evaluations in a timely manner has been critical to ensuring we are meeting our legal obligation to every student. We focused on student growth, and we saw strong outcomes for student growth. In GLAD Training & Curriculum, our teachers displayed strong clarity and efficacy for Designated ELD. We noted great understanding of language proficiency assessments and the skills needed to demonstrate English proficiency. We saw increased use of

sentence frames to support student discourse. Leaders successfully managed program implementation. At the network level, we hired a manager of Multilingual Learners to build capacity of program implementation at the site level. In the Love of Reading Campaign, by mid year we were able to focus more on the initiative and get more students matched with books and enjoying reading.

Some challenges with implementation this year were, in personalized learning, exploring ways to bring more personalized instruction (RTI) for STEM in the Learning Lab. Humanities intervention is already strong, but we would like to improve this for STEM. In Special Education, as expected, we have seen an increase in requests for evaluations. There is a higher level of need for mental health services. So it has been a focus and a challenge to increase capacity. In GLAD Training & Curriculum, with multiple initiatives and priorities moving forward to support learning acceleration, it was hard to control for the impact of a specific program. It was also challenging to get formative assessment data to make programmatic changes. In Love of Reading, we struggled to complete the reorganization of our libraries at the beginning of the school year because of COVID.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 1, Standards-aligned Instruction and Materials, we spent less than budgeted due to fewer expenses in core curriculum and books due to lower enrollment and attendance. In action 2, Personalized Learning, we spent more than budgeted due to additional time spent by teachers on data analysis for personalized learning and allowing for more individualized attention through smaller classroom sizes. In action 3, Special Education Supports, we spent more than budgeted due to increased need for special education contractors due to staffing shortages. Contractors are more expensive than hiring internal staff. In action 4, GLAD Training and Curriculum, we spent less than budgeted because less software was needed for ELL services than originally anticipated. In action 5, Reading Engagement, we spent less than budgeted because we had fewer reading engagement expenses due to lower enrollment and attendance.

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

The Common Core-aligned instruction & materials, Personalized Learning, Special Education, and Love of Reading Campaign actions have been somewhat effective, as evidenced by NWEA K-2 21-22 results, where we had 1.19 years' growth in Reading and 1.3 years' growth in Math. Although we see growth, there is a bigger learning gap due to the pandemic that we still need to address. The GLAD Training and Curriculum action has been somewhat effective as evidenced by the Reclassification rate of 7% so far in 2021-22, which was an improvement over 2020-21.

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.

In the Love of Reading Campaign description, we added language to describe the desire to foster a love of learning and constant growth and to work with our teachers to ensure that books are always present as a next activity or option for students.

In order to improve the GLAD Training and Curriculum action, we are making changes to build capacity in our teachers and leaders and improve important resources and services. The multilingual, special education, MTSS, and SEL teams will collaborate to develop and implement instructional strategies to enhance access and inclusion. Within explicit (or designated) ELD instruction, we will place a greater emphasis on the connections between content and language. We will use Lexia English as a supplemental online learning program. We will focus our professional development and school based coaching on improving the quality of instruction, to ensure that students are making progress towards proficiency. We will have a designated multilingual learner lead on our campus. In order to better reflect the breadth of our approach, we will rename this action "Services to Support Emerging Bilingual Students. The school added Data Year and Data Source in the metrics table to provide more information.  We added a metric for CAASPP Science in order to include the statewide assessment for science.

**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 |
|---|---|
| **2** | Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. |

An explanation of why the LEA has developed this goal.

Rocketship deeply values our teacher development, and the action items related to this goal demonstrate the seriousness with which we approach ensuring that our students are being taught by high-level instructors.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of students with access to their own copies of standards aligned instructional materials for use at school and at home | 100%<br>Data Year:<br>2019-20<br>Data Source:<br>Local Indicators | 100%<br>Data Year:<br>2020-21<br>Data Source:<br>Local Indicators | | | 100%<br>Data Year:<br>2022-23<br>Data Source:<br>Local Indicators |

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| Number/% of total and EL teachers credentialed & properly assigned | 100%<br>Data Year:<br>2019-20<br>Data Source:<br>Local Indicators | 100%<br>Data Year:<br>2020-21<br>Data Source:<br>Local Indicators | | | 100%<br>Data Year:<br>2022-23<br>Data Source:<br>Local Indicators |
| % of adopted standards including ELD standards implemented | 100%<br>Data Year:<br>2019-20<br>Data Source:<br>Local Indicators | 100%<br>Data Year:<br>2020-21<br>Data Source:<br>Local Indicators | | | 100%<br>Data Year:<br>2022-23<br>Data Source:<br>Local Indicators |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Professional Development | Professional Development is a critical component of the Rocketship Academy Brilliant Minds program. We will continue to implement a comprehensive program of professional development informed by data and best practices in order to continually improve and progress toward our goals. We will continue to build on the increased differentiation of professional development for teachers and leaders to better meet the adults where they are at. We are planning for provision of virtual professional development as needed in the event of future closures. We will adapt the content of professional development for 21-22 and beyond as needed, given increased academic needs of our students due to COVID-19, and we will adjust summer professional development for 2021 to better prepare teachers and leaders to meet the needs. | $202,022 | Y |

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| | | Summer PD<br><br>Each summer, Rocketship Academy Brilliant Minds hosts an intensive three week summer training for all teachers that emphasizes foundational knowledge in culture and classroom. We provide training in classroom management and effective planning, including daily lessons, units, and yearlong plans. We also introduce foundational components of the Rocketship program, including the use of data, instructional techniques, and the scope and sequence of curricula. Sessions are differentiated by subject and grade and focus on skill-building to maximize teacher time.<br><br>Thursday PD<br><br>Rocketship schools dedicate at least 200 hours throughout the school year for staff PD. We dismiss students two and a half hours early one day a week to allow for an afternoon of purposeful and customized PD and culture building for staff. The Principals and Assistant Principals at each school facilitate and organize sessions at each school, targeting the areas of development they see as most beneficial to the staff, personalizing supports for teachers.<br><br>Professional Development Fund<br><br>Rocketship Academy Brilliant Minds has a number of veteran Rocketship teachers who express a strong desire to continue honing their craft and developing as professionals. Rocketship Academy Brilliant Minds will establish a professional development fund to reward high-performing teachers with additional learning opportunities and to incentivize experienced teachers to continue working at Rocketship where their development is made a priority. | | |
| 2 | Assessments | Students will take a variety of internal and external assessments to determine progress and areas of weakness. Assessments include:<br><br>• At least one round of STEM cumulative assessment and Science interim<br><br>• At least one round of Humanities interim | $12,700 | Y |

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| | | • NWEA three times per year for K-2, NWEA two times per year for 3-5.<br>• STEP or Fountas & Pinnell at least four times per year<br>• State-mandated CAASPP<br>• Alternative state assessments SANDI and CAA for students with severe cognitive disabilities<br>• State-mandated EL Testing (ELPAC)<br>• Initial and summative Alternative ELPAC for English Learners with severe cognitive disabilities | | |
| 3 | Data Days | Following administration of these data cycles, the teachers, Assistant Principal, and Principal at RBM will have a full day analyzing interim assessment data. As a key component of these data days, a teacher identifies overall positive trends of the entire class and challenges as well. Learning how to better utilize data enables teachers to improve instructional practices and better serve all students. | $ 42,353 | Y |
| 4 | Coaching | The foundational piece of our ongoing staff development is customized, targeted one-on-one coaching provided by Assistant Principals or Principals to teachers. RBM teachers receive ongoing coaching and support from the Assistant Principal or Principal responsible for their grade level. This typically includes about three hours per week of support for our newest teachers or others who need extra support. This helps teachers better instruct all students, including ELs and students in Special Education. | $ 381,656 | Y |
| 5 | Teacher Credentialing | Our team will continue to ensure 100% of our teachers are in compliance. We have implemented all applicable Covid-19 flexibilities to allow our teachers to cope with testing challenges during the pandemic. Our program partnership with National University has strengthened as have our enrollment numbers. We are working diligently to communicate requirements and work with school teams to support teachers with studying and passing necessary tests. We are actively monitoring Executive Orders and anticipating changes for the | $ 58,500 | N |

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| | | upcoming school year. We are excited to see teachers continue to pass their tests and enroll and pursue their Preliminary Credential in the 22-23 school year. | | |
| 6 | Culturally Responsive Pedagogy | Rocketship Academy Brilliant Minds is committed to cultural competence in honoring and welcoming our student's community and elevating our curricula to be more and more representative and culturally competent. We also recognize that in order to build cultural competence at our school, we must invest in a multi-year training effort. This includes refining our curriculum with socio-political consciousness, where we are building culturally responsive and inclusive lesson objectives and resources embedded within Humanities and SEL lessons. The new Thematic Units will celebrate diversity and leverage student's cultural capital to guide student discussions. | $0 | N |

## Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned, except for Assessments and Coaching. In Assessments, we did test upper grade students three times on NWEA MAP Growth, but all rounds of Humanities interims were optional due to competing priorities. All rounds of STEM cumulatives were also optional due to competing priorities. In Coaching, a lot of time of the assistant principals and principal was spent teaching in the classroom to cover for teacher absences due to COVID, which reduced the amount of teacher coaching.

Successes with the action implementation process include, in Thursday Professional Development, we were able to allocate some of the time to staff wellness in response to teacher input, to alleviate some stress of teacher shortages and workload. In Assessments, having three rounds of NWEA MAP Growth for all students was successful so we could measure growth throughout the year, especially after two years of not having CAASPP data. The Alternate ELPAC was really successful over using SANDI for our English learners. It should make it easier for us to identify students for reclassification. Our Data Days continued to allow us to create instructional priorities. Teachers came out of the days clear on instructional priorities and the steps they needed to take. The Data Days were successful in supporting teachers to create a plan for the next 3-6 weeks of instruction and providing time to collaborate cross-school or within school grade level teams. In Teacher Credentialing, 100% of our teachers are in compliance, and we have communicated and implemented all applicable executive

orders to ensure transparency and promote testing flexibility. In Culturally Responsive Pedagogy, we received a lot of positive feedback from school leaders and teachers around the p.d. aligned to Culturally Responsive instruction.

We also experienced challenges in implementing the actions of Goal 2. In Professional Development, COVID created a lot of disruptions to p.d. and the reallocation of instructional time to COVID related safety practices. In Assessments, schools had many priorities to help students return after being in distance learning, and instruction was behind our normal schedule. This made it difficult to administer humanities interims and STEM cumulatives on top of other priorities. Attendance fluctuations due to COVID (especially during Omicron COVID surge) made instruction and assessment difficult. In Teacher Credentialing, the flexibilities provided by the executive orders have allowed some of our teachers to bypass sections of the CBEST and CSET and thus jump ahead in the hierarchy of the permit order. These new testing flexibilities have actually shortened the span of time our teachers are eligible for emergency permits.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 2, Assessments, we spent more than budgeted because we had increased expenses due to additional substitutes for testing and actual assessment expenses include software in addition to assessment materials. In action 5, Teacher Credentialing, we spent less than budgeted due to fewer credentialing expenses due to staffing shortages.

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

The Professional Development, Assessments, Data Days, Coaching, and Culturally Responsive Pedagogy actions were effective as evidenced by the % of students with access to their own copies of standards aligned instructional materials for use at school and at home: 100% and the % of adopted standards including ELD standards implemented: 100%. The Teacher Credentialing action was highly effective as evidenced by the Number/% of total and EL teachers credentialed & properly assigned: 100%.

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

We adjusted the Assessments action to indicate that we will administer at least one round of STEM cumulative assessment and Science interim, and at least one round of Humanities interim. We adjusted the Data Days action to better describe the data cycles they are part of. We adjusted the Credentialing action to update the language around implementation of COVID-19 related flexibilities and our efforts to actively monitor changes in requirements. The school added Data Year and Data Source in the metrics table to provide more information.

**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 |
|---|---|
| 3 | School environment will be safe and welcoming for all students. |

An explanation of why the LEA has developed this goal.

Creating a safe environment for our students is one of our top priorities and in this coming year as we welcome our students back after the pandemic school closure, it will be even more important for our families and students to feel that our school is a safe place.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Do facilities meet the "good repair" standard | Met<br>Data Year: 2019-20<br>Data Source: Local Indicators | Met<br>Data Year: 2020-21<br>Data Source: Local Indicators | | | Met<br>Data Year: 2022-23<br>Data Source: Local Indicators |
| % of students feel safe on campus (As measured by student survey) | No 2020-21 data due to pandemic school closure. | 79%<br>Data Year: 2021-22<br>Data Source: Internal Survey | | | 75%<br>Data Year: 2023-24<br>Data Source: Internal Survey |
| % of families feel campus is safe (As measured by family survey) | No 2020-21 data due to pandemic school closure. | 98%<br>Data Year: 2021-22<br>Data Source:<br>Annual Parent Survey | | | 85%<br>Data Year: 2023-24<br>Data Source:<br>Annual Parent Survey |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | BOM | Rocketship Academy Brilliant Minds employs a Business Operations Manager to manage support staff and oversee the daily operations of the school including the school breakfast and lunch program, arrival and dismissal, and the safety and cleanliness of all common spaces. Our BOM serves as safety lead for campus, planning and leading safety trainings for all school-based staff at the site. Our BOM is responsible for knowing the safety plan, communicating it to the team, holding the safety meetings with the school leadership team, and ensuring compliance with required safety drills. Our BOM acts as liaison to ensure safety protocols are followed with afterschool programs as well. Our BOM ensures all safety equipment and supplies are complete, current, and functioning well. In addition, BOMs solicit feedback from parents to ensure more community input into site operations or other matters of interest to parents. This position is critical to meeting our school's and the state's goals for student safety and maintaining facilities. In order to support our BOM in these critical functions, we provide extensive training and coaching opportunities. Professional development for BOMs includes training in the skills that make them strong and effective leaders, such as influence, collaboration, and effective communication, in addition to the concrete operations systems and tasks critical to their role. | $ 110,250 | Y |
| 2 | School Maintenance | We ensure that school facilities are in good repair through preventative maintenance. This includes annual inspections aligned with the state Office of Public School Construction Facilities Inspection tool. As a result, we invest in necessary repairs and upgrades to ensure the school is a safe and welcoming environment for students, families and staff. | $ 86,943 | N |

| | | | | |
|---|---|---|---|---|
| | | Rocketship Academy Brilliant Minds will invest in new furniture to replace aging furniture items. This contributes to a feeling of safety in the classroom.<br><br>We will continue to update and upgrade technology that is used for instruction in the classrooms. This may include projector replacements, phasing out older models with better ones, and introducing different technology according to the needs of the site<br><br>Teachers will be given a budget for purchases related to decorating their room, and/or outfitting their classroom with additional materials not covered under the instructional supply budget. | | |
| 3 | Custodial Services and Supplies | In order to provide a safe and clean environment in which teachers can focus on teaching, students can focus on learning, and school leaders can focus on leading, we utilize a custodial service to ensure the daily upkeep of the campus and to identify any safety concerns or necessary repairs of the building. | $ 89,400 | N |
| 4 | Operations Specialists | Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations. Operations Specialists staff arrival and dismissal and lead recess and lunch for all students. They also support daily operations tasks like copies for teachers, doing physical space walkthroughs, delivering packages to classrooms, and other functions. Operations Specialists serve as our families' daily touchpoint with the school, and are a key aspect of school safety and parent satisfaction. We continue to invest in the development and p.d. of our Ops Specialists, with opportunities such as network PD monthly, 2x monthly one-on-ones with BOMs, and joining whole-school p.d.s depending on the topic. We develop areas of technical expertise among our Operations Specialists, such as IT, Compliance, and Behavior Management. | $ 307,563 | Y |

## Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned, except for the Operations Specialist action. We were not able to hold as much professional development for the Operations Specialists as planned due to COVID, and some of the 1:1 check-ins were missed as well. This was due to various staff members attending to the needs of the pandemic.

We experienced several successes with the action implementation process. Our Business Operations Managers (BOMs) shifted this year in the safety regimen to include a lot of the pandemic related safety tasks. This included doing the onsite testing and other functions to ensure we could keep as many students on campus as possible, in accordance with public health. In School Maintenance, we moved to a 1:1 model with Chromebooks, where students all received a Chromebook to go home with. We moved a lot of instructional resources to digital so students can use them on a laptop at home. In Custodial Services & Supplies, our custodial and sanitation services helped us to maintain our low COVID rates.

The biggest operational challenge for us this year was staff and student attendance. Student and staff absences due to COVID caused routines to change, and lower student attendance made it harder to solidify routines for students. Staff absences interrupted training efforts to achieve the level of performance desired.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 1, Business Operations Manager (BOM), we spent more than budgeted due to a higher BOM salary than planned. In action 2, School Maintenance, we spent more than budgeted due to building repairs costs being significantly higher than expected, due to additional repairs needed as a result of pandemic related school closures, covid related building expenses, and other expenses needed to maintain buildings over time. In action 3, Custodial Service and Supplies, we spent more than budgeted due to the ongoing pandemic causing need for additional disinfecting and deep cleaning.

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

The School Maintenance action was effective as evidenced by the Do facilities meet the “good repair” standard (Met).

The Business Operations Manager, Custodial Services & Supplies, and Operations Specialists actions were effective as evidenced by family and student survey results: % of students feel safe on campus (79%) and % of families feel campus is safe (98%). We placed a heavy emphasis on COVID safety and making sure that regional safety guidelines were followed. Our COVID rates stayed below the community rates throughout the year. We were able to focus more on the functions of our Operations staff in spring of 2022 as COVID lessened.

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.

In the Business Operations Manager action, we added detail on the BOMs soliciting feedback from parents to ensure there is more community input into site operations or other matters of interest to parents. In the Operations Specialists action, we added a detail about our efforts to develop areas of technical expertise among our Operations Specialists, such as IT, Compliance, and Behavior Management. The school added Data Year and Data Source in the metrics table to provide more information.

**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 |
|---|---|
| 4 | Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. |

An explanation of why the LEA has developed this goal.

Delivering a well-rounded education builds the critical thinking, team work, character skills and values that our Rocketeers need to thrive in school and life.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of student feel connected to at least one staff member (As measured by student survey) | No 2020-21 data due to pandemic school closure | 83%<br>Data Year: 2021-22<br>Data Source: Internal Survey | | | 75%<br>Data Year: 2023-24<br>Data Source: Internal Survey |
| % of parents connected (As measured by parent | 80%<br>Data Year: 2020-21 | 80%<br>Data Year: 2021-22 | | | 85%<br>Data Year: 2023-24 |

| | | | | | |
|---|---|---|---|---|---|
| survey question, “My Rocketship school has a strong and committed community that actively encourages family participation”) | Data Source:<br>Annual Parent Survey | Data Source:<br>Annual Parent Survey | | | Data Source:<br>Annual Parent Survey |
| Portion of parents with input into decision making (Parent survey participation rate) | 95%<br>Data Year: 2020-21<br>Data Source:<br>Annual Parent Survey | 80%<br>Data Year: 2021-22<br>Data Source:<br>Annual Parent Survey | | | 90%<br>Data Year: 2023-24<br>Data Source:<br>Annual Parent Survey |
| Chronic Absenteeism rate for all students and all significant subgroups | All students: 12.1%<br>English Learners: 12%<br>Low Income: 12%<br>Students with Disabilities: 11.1%<br>Data Source: CA Dashboard | All Students: 44.6%<br>English Learners: 37.7%<br>Low Income: 43.6%<br>Students with Disabilities: 43.5%<br>Asian: 28.3%<br>Black or African American: 70.0%<br>Hispanic/Latinx: 41.8% | | | All Students: 10%<br>English Learners: 10%<br>Low Income: 10%<br>Students with Disabilities: 10%<br>Asian: 10%<br>Black or African American: 10%<br>Hispanic/Latinx: 10%<br>Data Year: 2023-24 |

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|---|---|---|---|---|---|
| | | Data Year: 2021-22 (as of 4/15/22)<br>Data Source: SIS Attendance Reports | | | Data Source: SIS Attendance Reports |
| Suspension rate for all students and all significant subgroups | All students: 0.5%<br>English Learners: 0.3%<br>Low Income: 0.6%<br>Students with Disabilities: 0%<br>Data Source: CA Dashboard | All Students: 0.0%<br>English Learners: 0.0%<br>Low Income: 0.0%<br>Students with Disabilities: 0.0%<br>Asian: 0.0%<br>Black or African American: 0.0%<br>Hispanic/Latinx: 0.0%<br>White: 0.0%<br>Data Year: 2021-22 (as of 4/15/22)<br>Data Source: SIS Discipline Reports | | | All Students: 0.5%<br>English Learners:0.5%<br>Low Income: 0.5%<br>Students with Disabilities: 0.5%<br>Asian: 0.5%<br>Black or African American: 0.5%<br>Hispanic/Latinx: 0.5%<br>Data Year: 2023-24<br>Data Source: SIS Discipline Reports |

| | | | | | |
|---|---|---|---|---|---|
| Expulsion rate for all students and all significant subgroups | 2018-19: 0%<br>Data Source: CA Dashboard | 0%<br>Data Year: 2021-22 (as of 4/15/22)<br>Data Source: SIS Discipline Reports | | | 0%<br>Data Year: 2023-24<br>Data Source: SIS Discipline Reports |
| Average Daily Attendance | 95.5%<br>Data Source: SIS Attendance Reports | 89.6%<br>Data Year: 2021-22 (as of 4/15/22)<br>Data Source: SIS Attendance Reports | | | 95%<br>Data Year: 2023-24<br>Data Source: SIS Attendance Reports |
| % of students with access to a broad course of study, including unduplicated students and students with exceptional needs | 100%<br>Data Year: 2019-20<br>Data Source: Local Indicators | 100%<br>Data Year: 2020-21<br>Data Source: Local Indicators | | | 100%<br>Data Year: 2022-23<br>Data Source: Local Indicators |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Enrichment | Enrichment is a critical component of a students' education at Rocketship. In addition to aligning with CCSS standards, time spent in the Enrichment Center provides students with fun and engaging activities that increase their focus and commitment during core instruction. The Enrichment Center Coordinators provide students with the opportunity to engage in physical education, science, and various other enrichment activities. The Coordinators play a critical role in strengthening school culture. Importantly, enrichment also provides an opportunity for students to excel and show off talents that may not be | $ 283,687 | Y |

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| | | immediately apparent in a general education setting. For our students in Special Education, this can be an especially motivating and engaging portion of their day. | | |
| 2 | Field Trips | Field Trips provide an important opportunity to both deepen students' learning and increase engagement. Many of the field trips taken are science and/or social studies related, enabling teachers to integrate the learning into their thematic units back in the classroom. In addition, parents often attend field trips with their students, thereby increasing parental engagement as well. The cornerstones of our field trip experience are Fourth and Fifth Grade Camp from Santa Cruz to Sebastopol. Each year, Rocketship 4th graders attend a three-day overnight Outdoor Education program, and Rocketship 5th graders go for one week of hiking, science lessons, outdoor exploration and fun. For many Rocketeers, this is one of their first experiences leaving home. Field trips and overnight trips will be held to the extent possible in consideration of public health guidelines, availability, and stakeholder input. | $ 38,500 | Y |
| 3 | Social Emotional Learning | Rocketship Brilliant Minds has been using Positive Behavior Intervention and Supports (PBIS) since the school opened. The fundamental purpose of PBIS is to create learning environments that are more consistent, predictable, positive, and safe, which helps our students develop their socio-emotional intelligence. PBIS will be one of our main priorities this year. We will focus on improving the fidelity of the practices across all spaces--classrooms, recess, and enrichment--so that we are creating a positive environment and culture with consistency. One key component of PBIS is implementing a socio-emotional learning (SEL) curriculum. We implement the Shortest Distance, an internally created curriculum, across all grades. This involves daily SEL lessons in all classrooms. These allow for more community and culture building within a class. The goal of these curricula is to help students build toward the 5 social emotional competencies of self awareness, self management, social awareness, relationship skills, and responsible decision making, as well as | $ 39,464 | Y |

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| | | encompassing the social justice standards of identity, diversity, justice, and action.<br><br>We also utilize mental health professionals for individual student support and providing small group support working with the SEL curriculum.This year we will be increasing our tiers of support. We are adding a Mental Health Provider intern program to our already existing Mental Health Provider team. We will be leveraging this program to increase our tier 2 and tier 3 support (i.e. social skills groups, counseling, check-in check-out, etc.) in order to meet the expected increased needs of our students. We are expanding our CareCorps program to be an internal wrap-around Community Schools program supporting families with accessing medical, dental, mental, financial, immigrational, and other various services at each of our 13 Bay Area school sites. This program will be an integrated student support program working to address out-of-school barriers to learning through partnerships with social and health service agencies and providers. The team of providers will work to gain family and community engagement by securing partnerships & resources for adults in relation to educational opportunities, such as ESL classes, green card or citizenship preparation, computer skills, etc. The Community of Schools program will also work to design a program to address chronic absenteeism. | | |
| 4 | Care Corps | In order for our students to have the capacity to learn and grow--and the space to become life-long learners--they need to have their basic needs (e.g., food, shelter, safety) met. Our Care Corps staff will regularly check in with families and teachers throughout the school year to identify families who may benefit from community support in making sure that their students' needs are all met. Care Corps staff are familiar with community resources, including those available to Rocketship families due to partnerships with community organizations, and can refer families to resources that will meet their needs. Care Corps staff will follow up with families to make sure that they are | $62,500 | N |

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| | | successful in accessing those resources and that their students are able to come to school ready to learn. | | |

## Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned, except for Social Emotional Learning, where we had a two-month gap in staffing for the mental health provider and Enrichment, where staffing challenges and COVID resulted in gaps in enrichment instruction.

Successes with the action implementation process include, In the Enrichment action our K-2 students received art instruction weekly, with a variety of media. They were constantly producing creative output. In the Care Corps action, we started a bimonthly food distribution open to all Rocketship families in collaboration with Second Harvest and San Jose PAL. Several mobile vaccine clinics were brought to campus through the Care Corps team. Care Corps facilitated workshops in partnership with mental health providers, the housing department, and other agencies to bring more community partners into the school community. We did case management with families with the greatest need for attendance support.

Some challenges with implementation this year were, in the Social Emotional Learning, we went about two months without a mental health provider. We were able to fill the position and successfully meet the needs of our students. Another challenge in this area was having someone who previously worked in a clinical setting took some time to orient to a school setting and learn the structures within the school community. In the Enrichment action, we lost a science teacher mid-year and were not able to fill the position. We had two P.E. teachers initially, but we lost one mid-year and were not able to rehire for the position due to a lack of applicants. In the Care Corps action, with the Care Corps site lead being a new role, it was not yet completely defined in terms of scope and tasks. Defining roles and channels of communication to manage and build external partnerships was a new process and can be further refined in the future to streamline our efforts.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 2, Field Trips, expenses were higher than budgeted because Science camp expenses were slightly higher than planned; we did not anticipate higher expenses in the budget due to uncertainties around the covid pandemic. In action 3, Social Emotional Learning, we spent less than planned due to staffing shortages, resulting in fewer expenses for social emotional learning consultants and interventionists. In action 4, Care Corps, we spent less than budgeted because the CareCorp Coordinator salary was lower than planned. Care Corp Coordinators were not initially allocated to schools at the start of the school year.

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

The Social Emotional Learning action was effective, as evidenced by % of student feel connected to at least one staff member (As measured by student survey) (83%), by Suspension rate for all students and all significant subgroups (0%), and by Expulsion rate for all students and all significant subgroups (0%).

The Care Corps action was somewhat effective as evidenced by Average Daily Attendance (89.6%), by Chronic Absenteeism rate (44.6%), and by % of parents connected (As measured by parent survey question, “My Rocketship school has a strong and committed community that actively encourages family participation”) (80%), and the Portion of parents with input into decision making (Parent survey participation rate) (80%). Although the ADA is lower and Chronic absenteeism much higher than in a typical year, the pandemic brought unprecedented challenges to attendance, and we see that the actions made a big difference in supporting attendance despite this challenge.

The Enrichment and Field Trips actions were somewhat effective as evidenced by % of students with access to a broad course of study (100%).

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

The Field Trips action was edited to better reflect the location of the 4th and 5th grade trips. The Social Emotional Learning action was edited to remove a description of how some of the SEL curriculum was further developed. The school added Data Year and Data Source in the metrics table to provide more information. We added student group data in Chronic Absentee and Suspension outcomes to align with baseline data. We added “including unduplicated students and students with exceptional needs” to the Broad Course of Study metric in order to more clearly include programs and services for unduplicated students and students with exceptional needs in the metric.

**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 5

| Goal # | Description |
|---|---|
| 5 | Rocketship families are engaged in their students' education. |

An explanation of why the LEA has developed this goal.

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. Parent involvement is a cornerstone of our school model.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of parents are involved (% parents on track to complete participation hours) | 66%<br>Data Year 2020--21<br>Data Source: Internal HelpCounter Data | 84%<br>Data Year 2021-22 (As of 4/22/22)<br>Data Source: Internal HelpCounter Data | | | 76%<br>Data Year 2023--24<br>Data Source: Internal HelpCounter Data |
| % Home visits completed | 100%<br>Data Year 2020-21<br>Data Source: Internal Data | 90%<br>Data Year 2021-22<br>Data Source: Internal Data | | | 95%<br>Data Year 2023-24<br>Data Source: Internal Data |
| % of parents who are satisfied with their school (reporting as agree or strongly agree on the parent survey) | 83%<br>Data Year 2020--21<br>Data Source:<br>Annual Parent Survey | 85%<br>Data Year 2021-22<br>Data Source:<br>Annual Parent Survey | | | 88%<br>Data Year 2023-24<br>Data Source:<br>Annual Parent Survey |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Family involvement | Community Events: Rocketship Academy Brilliant Minds hosts many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other | $ 36,710 | N |

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| | | school events. In order to support these efforts, Academy Brilliant Minds invests in family appreciation items and provides a materials budget. In the coming year, we will be offering additional resources, education and opportunities such as workshops and classes.<br><br>Family Volunteer Opportunities: Rocketship Academy Brilliant Minds Family members will be encouraged to volunteer with their students to help tighten the link between the families and the school. These activities will vary widely but will include classroom assistance, translating documents, administrative assistance, and assisting in special school events. We will continue to expand and adapt the volunteer options and events in order to be inclusive of working family members and to accomodate for times when COVID-19 may not allow for family members to volunteer on campus.<br><br>In addition to these components, we will be expanding our work with our school-based parent groups to deepen advocacy in their communities. We will intentionally bring a Diversity, Equity and Inclusion (DEI) lens to our work with families. We will bring increased sensitivity to the phrasing and framing of our communication and events to be fully inclusive of and responsive to the realities and needs of our families. To this end, we will be looking at the communication, timing, and contents of our events and opportunities and continually seeking input from families to refine our program. | | |
| 2 | Family Outreach | Rocketship Academy Brilliant Mind provides many opportunities throughout the school year for families to interact with Rocketship Academy Brilliant Minds staff. The school offers monthly forums (i.e., Cafecitos) for families to provide feedback as well as learn in depth about school activities. This enables families to become a more active participant in their child's education.<br><br>We also survey our families annually. We analyze the data and meet with families to review the results and seek further input on the actions moving forward. | $ 8,369 | Y |

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| | | We will continue working through our Regional Advisory Board parent group, which consists of the parent leaders of each school site council. The Regional Advisory Board meetings regularly to offer feedback to our board and regional leadership.<br><br>We are seeking family input on what their needs are in the current COVID-19 challenges. We are seeking to find out what resources and what aspects of the school experience are most important to them in addition to getting their continued feedback on what we currently provide. | | |
| 3 | School Leadership Team | Rocketship's school leadership team, consisting of the principal, assistant principal, and the business operations manager (BOM) and the office manager, serves as the leaders of the school community. They are responsible for ensuring that a culture where parents are partners in student achievement is realized. To this end, they train and develop staff members in the practices that ensure successful parent engagement. It is their collective responsibility to ensure that home visits are completed, parent teacher conference goals are met, and that the school is on track with all parent engagement goals and responsive to parent input. In addition to the events and volunteer opportunities, the school leadership team will provide frequent communication to parents through written, social media, and other forums.<br><br>Through the Care Corps program, school leaders will be equipped to continue to connect families to community resources and ensure that families have access to community resources on an ongoing basis. | $ 88,350 | N |
| 4 | Los Dichos | Los Dichos is a parent, family, and community engagement activity where family members read stories of Latino origin as a part of a literature-based program. The books read are bilingual and teach students about the Latino culture and values. Each one has a dicho, or saying, that reflects the story. After reading the bilingual book, parents | $ 5,000 | N |

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| | | and program facilitators lead activities and discussion on various topics such as family pride, peaceful conflict resolution, and other values.<br><br>The Los Dichos program includes outreach to families, inviting them to be a part of what is happening in their students' learning. The program helps families, especially those families who speak Spanish as their primary language, find pathways to help their children to improve their academic achievement and become active participants in the education of their children. The family members begin by taking an introductory course on developmental assets by a Project Cornerstone staff. They then meet monthly as a group to review and discuss lesson plans and activities before going into the classroom. | | |

## Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned, except for the Parent Involvement action and Los Dichos. We did community events virtually into the spring, but we did not do parent volunteer opportunities most of the year due to COVID. In-person opportunities began in the spring. In Los Dichos, we didn't achieve a full understanding among our families as to how the program works and how they can fully engage in the program. The virtual version of the program brought an additional learning curve and challenges.

In Parent Involvement, we are glad that our virtual events were successful, and everyone was excited to bring back in-person volunteer opportunities in the spring. In Parent Outreach, we maintained our Cafecitos, and especially in the height of the pandemic, we increased the frequency to provide more information to our families. Families were supported with reliable information related to pandemic and school information. The virtual Cafecitos had the benefit of being even more accessible and developed into a collaborative space. We held our usual family events, but virtually. Teachers, for example, held publishing parties during class. We hosted a whole-school movie night. For the end of the year, we will hold some events in person. Although our Los Dichos action was not implemented as envisioned, we did see our younger grade levels with higher participation.

It was difficult not being able to have parents on campus as usual. We got creative with some in-person parent volunteer opportunities outside of class hours so students were not on campus. In Parent Engagement-School Leadership Team, the usual window of home visits coincided with staffing shortages. We ultimately completed them but had to adapt to personnel changes and extend the timeframe. In

reflecting on the challenges with Los Dichos this year, we are hoping next year to train one or two parent volunteers in the process so they can help to train other parents.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 1, Family Involvement, we spent less than budgeted because our budget assumed greater parent involvement than was realized due to the pandemic. In action 4, Los Dichos, we spent less than budgeted because funds were budgeted in case expenses materialized. This is primarily a volunteer program and was held mostly virtually this year.

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

Parent involvement and Los Dichos were effective as evidenced by % of parents are involved (% parents on track to complete participation hours) (84%).

Parent Outreach was effective as evidenced by % Home visits completed (90%)

School Leadership Team was effective as evidenced by % of parents who are satisfied with their school (reporting as agree or strongly agree on the parent survey) (83%).

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

The school added Data Year and Data Source in the metrics table to provide more information and removed “set as less than 100%” from the metric for % of parents involved in order to remove extraneous information.

**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 2022-23

| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
|---|---|
| $1,535,365 | $178,684 |

**Required Percentage to Increase or Improve Services for the LCAP Year**

| Projected Percentage to Increase or Improve Services for the Coming School Year | LCFF Carryover — Percentage | LCFF Carryover — Dollar | Total Percentage to Increase or Improve Services for the Coming School Year |
|---|---|---|---|
| 26.36% | 0% | $0 | 26.36% |

**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 Supporting Academic Growth and Achievement**

Needs, Conditions, Circumstances

In reviewing the 2019 ELA and Math performance of our English Learners and Socioeconomically Disadvantaged students, we find that both groups are at Orange level for ELA, while in Math our English Learners are at the Green level and our Socioeconomically Disadvantaged students are at the Yellow level. We had low performance in 2019 on the English Learner Progress Indicator, with 36.4% of students making progress towards English language proficiency. In 2019-20, our EL Reclassification rate was 7.3%. It was 0% in 20-21, and 7.0% as of 4/15/22 for 21-22.

Actions

Based on a review of data, we have designed the 21-24 LCAP to implement strategies that effectively address learning gaps where needed while promoting rigorous grade level instruction. Every Rocketship Brilliant Minds student is provided personalized learning. Personalized learning is about reaching each student with the right content at the right time using the right method of instruction. This process is guided by

assessment data. Implementing a regular cycle of assessments ensures that our teachers have accurate data for instruction. Data Days are professional development time set aside for teachers to analyze data and plan differentiated lessons and supports. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. This is especially helpful for our unduplicated students who may have very different needs from their peer students. Every week, all teachers receive at least four hours of support outside the classroom, are observed by Assistant Principals at least twice, receive at least two hours of professional development, and have a one-on-one meeting with their coaches. This helps our teachers better understand how to meet the needs of their students, particularly EL, Foster Youth and low-income students.

1.2 Personalized Learning

1.5 Reading Engagement

2.1 Professional Development

2.2 Assessments

2.3 Data Days

2.4 Coaching

Expected Outcomes

By implementing the identified actions, we will ensure steady growth in our academic outcomes, such as SBAC ELA and Math, English Learner Progress, Reclassification rates. Current targets aim for at least approximately 5 points growth in ELA and 3 points growth in Math within the next three years (see expected outcomes in Goal 1), a high level English Learner Progress and at least a 15% English Learner Reclassification rate. We plan to use NWEA MAP data to gauge progress throughout the year.

**Actions Supporting Climate and Culture**

Needs, Conditions, Circumstances

In 2019, our Socioeconomically disadvantaged students had a 0.6% suspension rate and our English Learners had a 0.3% suspension rate, both Level Blue on the CA Dashboard. Suspension rate was 0% overall and for all student groups for 21-22, as of 4/15/22. Our Chronic Absence rate in 2019 was Orange for both our Socioeconomically disadvantaged students and English Learners. Chronic Absence rate was 44.6% overall, 37.7% for English learners, and 43.6% for low income students as of 4/14/22 in 21-22.

Actions

Based on the data, we see positive signs of the impact of our efforts to foster a positive culture and climate in support of students both holistically and academically, and progress yet to be made. Key components of these additional efforts include our Business Operations Manager who

ensures a safe, clean school campus in order to ensure the best environment for learning and our Operations Specialists who ensure students can safely and efficiently transition during different times of the day. We provide Enrichment opportunities and field trips to support the development of the whole child. Our Social Emotional Learning program provides additional support to remove any barriers to engagement and achievement.

3.1 Business Operations Manager

3.4 Operations Specialists

4.1 Enrichment

4.2 Field Trips

4.3 Social Emotional Learning

Expected Outcomes

By implementing strategic actions in support of culture and climate, we hope to achieve our goals in academic growth and achievement, described above, and to maintain a low suspension rate and positive indicators that students feel safe and connected to the Rocketship Academy Brilliant Minds community. We will also measure progress toward high attendance and low chronic absenteeism (see above).

**Actions Supporting Family Engagement**

Needs, Conditions, Circumstances

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. We know that families of our socioeconomically disadvantaged students may benefit from additional opportunities that increase their ability to support their students' learning, to advocate for their needs and prepare to successfully navigate the systems in high school and college. Families of English Learners benefit from additional outreach to support their students in English Language Development. We also know that in order to be successful, we need to provide additional communication, in languages other than English where needed, and that the school needs continual parent input to inform plans.

Actions

5.2 Family Outreach

Expected Outcomes

By implementing a comprehensive Family Outreach program, we hope to achieve our goals in academic growth and achievement, described above. We also believe this work will support us in achieving our goals in climate and culture, described in the plan and above. We will measure progress in our family engagement efforts by specific indicators around family perceptions of their satisfaction with the school, family participation in various events and opportunities, and the percent of our students' homes we are able to visit at the beginning of each school year.

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

**The following actions contribute to meeting the increased/improved services requirement of 26.36% on a LEA-wide basis. The breakdown of how each action contributes is below:**

1.2 Personalized Learning: $271,951 (4.67%)

1.5 Reading Engagement: $46,000 (.79%)

2.1 Professional Development: $202,022 (3.47%)

2.2 Assessments: $12,700 (.22%)

2.3 Data Days: $42,353 (.73%)

2.4 Coaching: $381,656 (6.55%)

3.1 Business Operations Manager: $110,250 (1.89%)

3.4 Operations Specialists: $307,563 (5.28%)

4.1 Enrichment: $162,188 (2.78%)

4.2 Field Trips: $38,500 (.66%)

4.3 Social Emotional Learning: $39,464 (.68%)

5.2 Family Outreach: $8,369 (.14%)

Total 27.86% Increased Services for LEA-Wide Actions

**Academic Growth and Achievement**

1.2 Personalized Learning

1.5 Reading Engagement

2.1 Professional Development

2.2 Assessments

2.3 Data Days

2.4 Coaching

The personalized learning action increases the amount of technology, tech support, online learning platforms, leveled libraries, learning lab materials and instructional materials available to English learners, low income students, and foster youth so that they can successfully engage with the right content at the right time according to their needs and varying levels. Reading engagement adds funding for materials and supplies to support a school-wide reading initiative that fosters love of reading and reading growth above and beyond the ELA curriculum to provide additional support for our low income, English learners, and foster youth to grow as readers. Professional development and coaching actions add staffing and materials in support of expanded professional development opportunities and teacher coaching provided to all teachers, totaling about 4 hours per week, to ensure that teachers are supported to effectively meet the needs of our low income students, English learners, and foster youth. The actions for assessments and data days add assessment systems, staffing, and related materials to our program in order to provide accurate and actionable data on the learning progress and needs of our low income students, English learners, and foster youth and to dedicate time and expertise to the effective use of that data.

**Climate and Culture**

3.1 Business Operations Manager

3.4 Operations Specialists

4.1 Enrichment

4.2 Field Trips

4.3 Social Emotional Learning

The Business Operations Manager action expands the staffing at our school in order to provide our low income students, English learners and foster youth an additional highly trained leader on campus dedicated to ensuring a safe and supportive school climate, smooth operations, and effective outreach for student engagement. The Operations Specialists add additional staffing in support of functions that are particularly beneficial to our low income students, English learners and foster youth. They ensure that school nutrition is well implemented, that recess and lunchtime activities are productive and positive, and that outreach for student support and re-engagement is timely and effective. The enrichment and field trips actions bring additional opportunities to our low income students, English learners, and foster youth by adding opportunities for learning beyond the core curriculum and in the community. Social emotional learning action adds staffing and resources in order to create and implement a comprehensive program in Social Emotional Learning and mental health supports to ensure that our low income students, English learners, and foster youth are supported not just academically but holistically, and that mental health support is available to them as needed.

**Family Engagement**

5.2 Family Outreach

Family Outreach adds staffing time devoted to engaging with families so that families of our low income students, English learners, and foster youth. This action supports the building of strong family-school relationships in support of students through such initiatives as home visits, opportunities and events for families, and outreach.

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.

Rocketship Brilliant Minds is a single-school LEA with greater than 55% unduplicated pupils and is therefore eligible to receive the 15% concentration grant add-on. RBM does not receive enough additional concentration grant funding to hire additional staff, but instead we are using it to retain staff that provide direct services to students, specifically Operations Specialists, in alignment with Goal 3, Action 4, Operations Specialists. The direct increased/improved services that this will provide to students include supporting arrival and dismissal, meal programs, daily transitions on campus, and recess and lunch for all students.

| **Staff-to-student ratios by type of school and concentration of unduplicated students** | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|---|---|---|
| Staff-to-student ratio of classified staff providing direct services to students | N/A | 1:19 |
| Staff-to-student ratio of certificated staff providing direct services to students | N/A | 1:24 |

# Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

# Introduction and Instructions

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

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

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

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

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

- Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).
- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

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

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

***Reflections: Identified Need*** – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal

to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

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

# Engaging Educational Partners

## Purpose

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

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

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The

superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

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

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

## Requirements and Instructions

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

> **Local Control and Accountability Plan:**
> For county offices of education and school districts only, verify the LEA:
>
> a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
>
> b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
>
> c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
>
> d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
>
> e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated 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:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

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

      For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

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

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

# LCFF Carryover Table

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

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

# Calculations in the Action Tables

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

## *Contributing Actions Table*

- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

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

### *Contributing Actions Annual Update Table*

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

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

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

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

### *LCFF Carryover Table*

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

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

# 2021-22 Annual Update Table

| Totals: | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Actual Expenditures (Total Funds) |
|---|---|---|
| **Totals:** | $ 2,716,745.09 | $ 2,974,766.52 |

| 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 | Standards-Aligned Instruction & Materials | No | $ 12,000 | $ 3,484 |
| 1 | 1 | | No | $ 55,840 | $ 52,768 |
| 1 | 1 | | | $ - | $ - |
| 1 | 1 | | | $ - | $ - |
| 1 | 1 | | | $ - | $ - |
| 1 | 2 | Personalized Learning | Yes | $ 40,000 | $ 46,238 |
| 1 | 2 | | Yes | $ 90,622 | $ 181,006 |
| 1 | 2 | | Yes | $ 5,000 | $ 25,073 |
| 1 | 2 | | Yes | $ 15,000 | $ 2,703 |
| 1 | 2 | | Yes | $ 12,000 | $ 9,427 |
| 1 | 2 | | Yes | $ 25,000 | $ 16,668 |
| 1 | 2 | | No | $ 1,800 | $ 80 |
| 1 | 2 | | No | $ 234,861 | $ 321,728 |
| 1 | 2 | | No | $ 107,500 | $ - |
| 1 | 2 | | Yes | $ - | $ 137,093 |
| 1 | 3 | Special Education Supports | No | $ 34,343 | $ 4,823 |
| 1 | 3 | | No | $ 102,779 | $ 197,424 |
| 1 | 3 | | | $ - | $ - |
| 1 | 3 | | | $ - | $ - |
| 1 | 3 | | | $ - | $ - |
| 1 | 4 | GLAD Training and Curriculum | No | $ 25,455 | $ 19,403 |
| 1 | 4 | | | $ - | $ - |

| | | | | | |
|---|---|---|---|---|---|
| 1 | 4 | | | $ - | $ - |
| 1 | 4 | | | $ - | $ - |
| 1 | 4 | | | $ - | $ - |
| 1 | 5 | Reading Engagement | Yes | $ 46,000 | $ 22,898 |
| 1 | 5 | | | $ - | $ - |
| 1 | 5 | | | $ - | $ - |
| 1 | 5 | | | $ - | $ - |
| 1 | 5 | | Yes | $ - | $ - |
| 2 | 1 | Professional Development | Yes | $ 106,932 | $ 95,421 |
| 2 | 1 | | Yes | $ 64,776 | $ 57,803 |
| 2 | 1 | | Yes | $ 15,000 | $ 13,180 |
| 2 | 1 | | | $ - | $ - |
| 2 | 1 | | | $ - | $ - |
| 2 | 2 | Assessments | Yes | $ 11,700 | $ 31,583 |
| 2 | 2 | | Yes | $ 1,465 | $ 16,074 |
| 2 | 2 | | | $ - | $ - |
| 2 | 2 | | | $ - | $ - |
| 2 | 2 | | | $ - | $ - |
| 2 | 3 | Data Days | Yes | $ 41,128 | $ 36,701 |
| 2 | 3 | | | $ - | $ - |
| 2 | 3 | | | $ - | $ - |
| 2 | 3 | | | $ - | $ - |
| 2 | 3 | | | $ - | $ - |
| 2 | 4 | Coaching | Yes | $ 372,491 | $ 375,040 |
| 2 | 4 | | | $ - | $ - |
| 2 | 4 | | | $ - | $ - |
| 2 | 4 | | | $ - | $ - |
| 2 | 4 | | | $ - | $ - |
| 2 | 5 | Teacher Credentialing | No | $ 32,250 | $ 22,712 |
| 2 | 5 | | | $ - | $ - |
| 2 | 6 | Culturally Responsive Pedagogy | | $ - | $ - |
| 2 | 5 | | | $ - | $ - |
| 2 | 5 | | | $ - | $ - |
| 3 | 1 | Business Operations Manager | Yes | $ 107,000 | $ 126,986 |
| 3 | 1 | | | $ - | $ - |
| 3 | 1 | | | $ - | $ - |

| | | | | | |
|---|---|---|---|---|---|
| 3 | 1 | | | $ - | $ - |
| 3 | 1 | | | $ - | $ - |
| 3 | 2 | School Maintenance | No | $ 64,120 | $ 80,928 |
| 3 | 2 | | No | $ 10,882 | $ 17,429 |
| 3 | 2 | | No | $ 12,000 | $ 10,861 |
| 3 | 2 | | | $ - | $ - |
| 3 | 2 | | | $ - | $ - |
| 3 | 3 | Custodial Service and Supplies | No | $ 89,400 | $ 121,999 |
| 3 | 3 | | | $ - | $ - |
| 3 | 3 | | | $ - | $ - |
| 3 | 3 | | | $ - | $ - |
| 3 | 3 | | | $ - | $ - |
| 3 | 4 | Operations Specialists | Yes | $ 420,063 | $ 450,833 |
| 3 | 4 | | | $ - | $ - |
| 3 | 4 | | | $ - | $ - |
| 3 | 4 | | | $ - | $ - |
| 3 | 4 | | | $ - | $ - |
| 3 | 5 | Removed Security Services as action for 21- | | $ - | $ - |
| 4 | 1 | Enrichment | Yes | $ 137,639 | $ 116,507 |
| 4 | 1 | | No | $ 121,500 | $ 121,500 |
| 4 | 1 | | | $ - | $ - |
| 4 | 1 | | | $ - | $ - |
| 4 | 2 | Field Trips | Yes | $ 31,000 | $ 35,569 |
| 4 | 2 | | | $ - | $ - |
| 4 | 2 | | | $ - | $ - |
| 4 | 2 | | | $ - | $ - |
| 4 | 2 | | | $ - | $ - |
| 4 | 3 | Social Emotional Learning | Yes | $ 9,643 | $ 29,874 |
| 4 | 3 | | Yes | $ 30,000 | $ - |
| 4 | 3 | | No | $ - | $ - |
| 4 | 3 | | | $ - | $ - |
| 4 | 3 | | | $ - | $ - |
| 4 | 4 | CareCorp | No | $ 75,000 | $ 46,000 |
| 4 | 4 | | | $ - | $ - |
| 4 | 4 | | | $ - | $ - |
| 4 | 4 | | | $ - | $ - |

| | | | | | |
|---|---|---|---|---|---|
| 4 | 4 | | | $ - | $ - |
| 5 | 1 | Parent Involvement | No | $ 59,258 | $ 38,745 |
| 5 | 1 | | | $ - | $ - |
| 5 | 1 | | | $ - | $ - |
| 5 | 1 | | | $ - | $ - |
| 5 | 1 | | | $ - | $ - |
| 5 | 2 | Parent Outreach | Yes | $ 8,125 | $ 8,111 |
| 5 | 2 | | | $ - | $ - |
| 5 | 2 | | | $ - | $ - |
| 5 | 2 | | | $ - | $ - |
| 5 | 2 | | | $ - | $ - |
| 5 | 3 | School Leadership Team | No | $ 82,175 | $ 80,097 |
| 5 | 3 | | | $ - | $ - |
| 5 | 4 | Los Dichos | No | $ 5,000 | $ - |
| 5 | 4 | | | $ - | |
| 5 | 4 | | | $ - | $ - |

## 2021-22 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) |
|---|---|---|---|---|---|---|
| $ 1,445,913 | $ 1,570,719 | $ 1,650,154 | $ (79,435) | 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 | Standards-Aligned Instruction & Materials | No | $ - | | 0.00% | 0.00% |
| 1 | 1 | | No | $ - | | 0.00% | 0.00% |
| 1 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 2 | Personalized Learning | Yes | $ 30,137 | $ 46,237.53 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ 90,622 | $ 772.98 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ 5,000 | $ 25,073.25 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ 10,000 | $ 2,703.02 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ 12,000 | $ 9,427.01 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ 25,000 | $ 14,667.65 | 0.00% | 0.00% |
| 1 | 2 | | No | $ - | | 0.00% | 0.00% |
| 1 | 2 | | No | $ - | | 0.00% | 0.00% |
| 1 | 2 | | No | $ - | | 0.00% | 0.00% |
| 1 | 2 | | Yes | | $ 137,092.83 | 0.00% | 0.00% |
| 1 | 3 | Special Education Supports | No | $ - | | 0.00% | 0.00% |
| 1 | 3 | | No | $ - | | 0.00% | 0.00% |
| 1 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 4 | GLAD Training and Curriculum | No | $ - | | 0.00% | 0.00% |
| 1 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 5 | Reading Engagement | Yes | $ 46,000 | $ 22,898.33 | 0.00% | 0.00% |
| 1 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 5 | | Yes | | $ - | 0.00% | |
| 2 | 1 | Professional Development | Yes | $ 106,932 | $ 95,421.43 | 0.00% | 0.00% |
| 2 | 1 | | Yes | $ 64,776 | $ 57,803.36 | 0.00% | 0.00% |
| 2 | 1 | | Yes | $ 15,000 | $ 13,179.62 | 0.00% | 0.00% |
| 2 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 2 | Assessments | Yes | $ 6,700 | $ 29,183.21 | 0.00% | 0.00% |
| 2 | 2 | | Yes | $ 1,465 | $ 16,073.71 | 0.00% | 0.00% |
| 2 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 2 | | | $ - | $ - | 0.00% | 0.00% |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 2 | 3 | Data Days | Yes | $ 41,128 | $ 36,700.55 | 0.00% | 0.00% |
| 2 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 4 | Coaching | Yes | $ 372,491 | $ 375,039.89 | 0.00% | 0.00% |
| 2 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 5 | Teacher Credentialing | No | $ - | | 0.00% | 0.00% |
| 2 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 6 | Culturally Responsive Pedagogy | | $ - | $ - | 0.00% | 0.00% |
| 2 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 1 | Business Operations Manager | Yes | $ 107,000 | $ 126,986.30 | 0.00% | 0.00% |
| 3 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 2 | School Maintenance | No | $ - | | 0.00% | 0.00% |
| 3 | 2 | | No | $ - | | 0.00% | 0.00% |
| 3 | 2 | | No | $ - | | 0.00% | 0.00% |
| 3 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 3 | Custodial Service and Supplies | No | $ - | | 0.00% | 0.00% |
| 3 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 4 | Operations Specialists | Yes | $ 420,063 | $ 450,832.72 | 0.00% | 0.00% |
| 3 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 5 | Removed Security Services as action for 21-24: can | | $ - | $ - | 0.00% | 0.00% |
| 4 | 1 | Enrichment | Yes | $ 137,639 | $ 116,507.08 | 0.00% | 0.00% |
| 4 | 1 | | No | $ - | | 0.00% | 0.00% |
| 4 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 2 | Field Trips | Yes | $ 31,000 | $ 35,568.86 | 0.00% | 0.00% |
| 4 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 3 | Social Emotional Learning | Yes | $ 9,643 | $ 29,873.88 | 0.00% | 0.00% |
| 4 | 3 | | Yes | $ 30,000 | $ - | 0.00% | |
| 4 | 3 | | No | $ - | | 0.00% | 0.00% |
| 4 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 4 | CareCorp | No | $ - | | 0.00% | 0.00% |
| 4 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 1 | Parent Involvement | No | $ - | | 0.00% | 0.00% |
| 5 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 1 | | | $ - | $ - | 0.00% | 0.00% |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 5 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 2 | Parent Outreach | Yes | $ 8,125 | $ 8,110.71 | 0.00% | 0.00% |
| 5 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 3 | School Leadership Team | No | $ - | | 0.00% | 0.00% |
| 5 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 4 | Los Dichos | No | $ - | | 0.00% | 0.00% |
| 5 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| | | | | $ - | $ - | 0.00% | 0.00% |
| | | | | $ - | $ - | 0.00% | 0.00% |
| |

## 2021-22 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|---|---|---|---|---|---|---|
| $ 4,233,794 | $ 1,445,913 | 0.00% | 34.15% | $ 1,650,154 | 0.00% | 38.98% | $0.00 - No Carryover | 0.00% - No Carryover |

## 2022-23 Total Planned Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $ 1,964,617 | $ 295,670 | $ - | $ 256,843 | 2,517,129 | $ 1,676,685 | $ 840,444 |

| Goal # | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Standards-Aligned Instruction & Materials | All | $ 40,200 | $ - | $ - | $ - | $ 40,200 |
| 1 | 2 | Personalized Learning | | $ 271,951 | $ - | $ - | $ 167,888 | $ 439,839 |
| 1 | 3 | Special Education Supports | Special Education | $ - | $ 111,670 | $ - | $ - | $ 111,670 |
| 1 | 4 | Services to Support Emerging Bilingual Students | EL | $ - | $ - | $ - | $ 25,455 | $ 25,455 |
| 1 | 5 | Reading Engagement | | $ 46,000 | $ - | $ - | $ - | $ 46,000 |
| 2 | 1 | Professional Development | | $ 202,022 | $ - | $ - | $ - | $ 202,022 |
| 2 | 2 | Assessments | | $ 12,700 | $ - | $ - | $ - | $ 12,700 |
| 2 | 3 | Data Days | | $ 42,353 | $ - | $ - | $ - | $ 42,353 |
| 2 | 4 | Coaching | | $ 381,656 | $ - | $ - | $ - | $ 381,656 |
| 2 | 5 | Teacher Credentialing | All | $ - | $ - | $ - | $ 58,500 | $ 58,500 |
| 2 | 5 | Culturally Responsive Pedagogy | All | $ - | $ - | $ - | $ - | $ - |
| 3 | 1 | Business Operations Manager | | $ 110,250 | $ - | $ - | $ - | $ 110,250 |
| 3 | 2 | School Maintenance | All | $ 86,943 | $ - | $ - | $ - | $ 86,943 |
| 3 | 3 | Custodial Service and Supplies | All | $ 89,400 | $ - | $ - | $ - | $ 89,400 |
| 3 | 4 | Operations Specialists | | $ 307,563 | $ - | $ - | $ - | $ 307,563 |
| 4 | 1 | Enrichment | | $ 162,188 | $ 121,500 | $ - | $ - | $ 283,687 |
| 4 | 2 | Field Trips | | $ 38,500 | $ - | $ - | $ - | $ 38,500 |
| 4 | 3 | Social Emotional Learning | | $ 39,464 | $ - | $ - | $ - | $ 39,464 |
| 4 | 4 | CareCorp | | $ - | $ 62,500 | $ - | $ - | $ 62,500 |
| 5 | 1 | Family Involvement | All | $ 36,710 | $ - | $ - | $ - | $ 36,710 |
| 5 | 2 | Family Outreach | | $ 8,369 | $ - | $ - | $ - | $ 8,369 |
| 5 | 3 | School Leadership Team | All | $ 88,350 | $ - | $ - | $ - | $ 88,350 |
| 5 | 4 | Los Dichos | All | $ - | $ - | $ - | $ 5,000 | $ 5,000 |

## 2022-23 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|---|---|---|---|---|---|---|---|---|---|
| $ 5,824,995 | $ 1,535,365 | 26.36% | 0.00% | 26.36% | $ 1,623,014 | 0.00% | 27.86% | **Total:** | $ 1,623,014 |
| | | | | | | | | **LEA-wide Total:** | $ 1,623,014 |
| | | | | | | | | **Limited Total:** | $ - |
| | | | | | | | | **Schoolwide Total:** | $ - |

| Goal # | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Standards-Aligned Instruction & Materials | No | LEA-wide | | RBM | $ - | 0.00% |
| 1 | 2 | Personalized Learning | Yes | LEA-wide | All | RBM | $ 271,951 | 0.00% |
| 1 | 3 | Special Education Supports | No | Limited | | RBM | $ - | 0.00% |
| 1 | 4 | Services to Support Emerging Bilingual Stu | No | Limited | | RBM | $ - | 0.00% |
| 1 | 5 | Reading Engagement | Yes | LEA-wide | All | RBM | $ 46,000 | 0.00% |
| 2 | 1 | Professional Development | Yes | LEA-wide | All | RBM | $ 202,022 | 0.00% |
| 2 | 2 | Assessments | Yes | LEA-wide | All | RBM | $ 12,700 | 0.00% |
| 2 | 3 | Data Days | Yes | LEA-wide | All | RBM | $ 42,353 | 0.00% |
| 2 | 4 | Coaching | Yes | LEA-wide | All | RBM | $ 381,656 | 0.00% |
| 2 | 5 | Teacher Credentialing | No | LEA-wide | | RBM | $ - | 0.00% |
| 2 | 5 | Culturally Responsive Pedagogy | No | LEA-wide | | RBM | $ - | 0.00% |
| 3 | 1 | Business Operations Manager | Yes | LEA-wide | All | RBM | $ 110,250 | 0.00% |
| 3 | 2 | School Maintenance | No | LEA-wide | | RBM | $ - | 0.00% |
| 3 | 3 | Custodial Service and Supplies | No | LEA-wide | | RBM | $ - | 0.00% |
| 3 | 4 | Operations Specialists | Yes | LEA-wide | All | RBM | $ 307,563 | 0.00% |
| 4 | 1 | Enrichment | Yes | LEA-wide | All | RBM | $ 162,188 | 0.00% |
| 4 | 2 | Field Trips | Yes | LEA-wide | All | RBM | $ 38,500 | 0.00% |
| 4 | 3 | Social Emotional Learning | Yes | LEA-wide | All | RBM | $ 39,464 | 0.00% |
| 4 | 4 | CareCorp | No | LEA-wide | | RBM | $ - | 0.00% |
| 5 | 1 | Family Involvement | No | LEA-wide | | RBM | $ - | 0.00% |
| 5 | 2 | Family Outreach | Yes | LEA-wide | All | RBM | $ 8,369 | 0.00% |
| 5 | 3 | School Leadership Team | No | LEA-wide | | RBM | $ - | 0.00% |
| 5 | 4 | Los Dichos | No | LEA-wide | | RBM | $ - | 0.00% |
| | | | | LEA-wide | | | $ - | 0.00% |

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Rocketship Delta Prep

CDS Code: 07-61648-0137430

School Year: 2022 – 23

LEA contact information: Matthew Shaw

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 2022 – 23 School Year

This chart shows the total general purpose revenue Rocketship Delta Prep 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 Rocketship Delta Prep is $8,762,260.91, of which $6,378,065.70 is Local Control Funding Formula (LCFF), $1,248,352.32 is other state funds, $160,188.00 is local funds, and $975,654.89 is federal funds. Of the $6,378,065.70 in LCFF Funds, $1,381,462.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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

This chart provides a quick summary of how much Rocketship Delta Prep plans to spend for 2022 – 23. 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: Rocketship Delta Prep plans to spend $8,749,214.68 for the 2022 – 23 school year. Of that amount, $2,561,214.15 is tied to actions/services in the LCAP and $6,188,000.53 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

rent, utilities, food service, district admin fees, network service fees, contracts subs, communications, insurance, travel & conferences, dues & memberships

## Increased or Improved Services for High Needs Students in the LCAP for the 2022 – 23 School Year

In 2022 – 23, Rocketship Delta Prep is projecting it will receive $1,381,462.00 based on the enrollment of foster youth, English learner, and low-income students. Rocketship Delta Prep must describe how it intends to increase or improve services for high needs students in the LCAP. Rocketship Delta Prep plans to spend $1,502,682.43 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2021 – 22

This chart compares what Rocketship Delta Prep budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Rocketship Delta Prep 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 2021 – 22, Rocketship Delta Prep's LCAP budgeted $1,230,883.09 for planned actions to increase or improve services for high needs students. Rocketship Delta Prep actually spent $1,435,553.37 for actions to increase or improve services for high needs students in 2021 – 22.

# Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Rocketship Delta Prep | Rachel Heredia, Director Compliance Strategy | compliance@rsed.org; 877-806-0920 |

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).

Rocketship Delta Prep is deeply committed to meaningful educational partner engagement, and we further increased our engagement in response to the pandemic, including the Local Control and Accountability Plan (LCAP) development process. Rocketship Delta Prep will continue to engage community partners regarding the additional Cost-Of-Living-Adjustment (COLA) and 15% increase to concentration funds during the LCAP community partners engagement opportunities in the first half of 2022, including quarterly School Site Council meetings and LCAP public hearing in May 2022.

Previous engagement opportunities include:

**Local Control and Accountability Plan 2021-2022**

The School Site Council is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs analysis process and identified the key successes and challenges for Rocketship Academy Delta Prep, based on the CA School Dashboard for 2019 (See Reflections: Successes and Identified Needs). Our SSC and ELAC committees met on 11/12/20, 12/10/20, and 5/26/21. Our board meets quarterly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The LCAP public hearing was held on May 26, 2021. Parents also provided feedback throughout the year through various parent engagement opportunities. These opportunities include,

but are not limited to, monthly coffee chats with the principal, community meetings, and 1:1 meetings with the school leadership team. Teachers, school staff, and school administrators provided feedback during regular staff meetings and a staff survey. Teachers have held Community Meetings with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans.

https://www.rocketshipschools.org/wp-content/uploads/2017/09/RDL_LCAP2021_BoardApproved.pdf (p.41-42)

**Expanded Learning Opportunities Grant Plan**

Throughout the pandemic, and particularly as we prepared for reopening our campus, we have deeply engaged our parents, teachers, and school staff. Return to campus was initially voluntary for both staff and students/families, so we developed plans that meet the needs of our various school communities in order to demonstrate a commitment to bringing everyone back safely. We surveyed all school stakeholders multiple times over the course of the year to evaluate their needs, held regular Cafecitos (parent meetings) to collect input and feedback on our approach, and engaged our staff through regular check-ins and staff huddles/brown bags. We used all of this information to build our 21-22 COVID recovery plan, which was funded through a combination of Federal ESSER funds, the CA Expanded Learning Opportunities Grant, and the California Community Schools Partnership Program.

The school will continue to engage educational partners on the use of these funds through the 2021-22 LCAP engagement.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Rocketship Delta Prep is a single-school LEA with greater than 55% unduplicated pupils and is therefore eligible to receive the 15% concentration grant add-on. Rocketship Delta Prep does not receive enough additional concentration grant funding to hire additional staff, but instead we use it to retain staff that provide direct services to students, including a third assistant principal, an assistant teacher, a behavioral tech, and an individualized learning specialist. The direct increased/improved services that this will provide to students include mentoring, progress monitoring, and coordination of student supports (third asst. principal), small group instruction, and one-on-one support (assistant teacher), behavioral support (behavioral tech), and one-on-one support (individualized learning specialist).

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Rocketship Delta Prep is deeply committed to meaningful educational partner engagement, These efforts were refined and improved through the Local Control and Accountability Plan (LCAP) development process. Rocketship Delta Prep's practices have been further enhanced during the pandemic as we sought the input and feedback of our educational partner groups from the onset of the

pandemic and continuing through the development of the Learning Continuity and Attendance Plan, the 2021-2022 LCAP, Expanded Learning Opportunities Grant and the ESSER III Expenditure Plan.

**Local Control and Accountability Plan 2021-2022**

The School Site Council is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs analysis process and identified the key successes and challenges for Rocketship Delta Prep, based on the CA School Dashboard for 2019 (See Reflections: Successes and Identified Needs). Our SSC and ELAC committees met on 11/12/20, 12/10/20, and 5/26/21. Our board meets quarterly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The LCAP Public hearing was held on May 26, 2021. Parents also provided feedback throughout the year through various parent engagement opportunities. These opportunities include, but are not limited to, monthly coffee chats with the principal, community meetings, and 1:1 meetings with the school leadership team. Teachers, school staff, and school administrators provided feedback during regular staff meetings and a staff survey. Teachers have held Community Meetings with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans

https://www.rocketshipschools.org/wp-content/uploads/2017/09/RDL_LCAP2021_BoardApproved.pdf (p.41-42)

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Throughout the pandemic, and particularly as we prepared for reopening our campus, we have deeply engaged our parents, teachers, and school staff. Return to campus was initially voluntary for both staff and students/families, so we developed plans that meet the needs of our various school communities in order to demonstrate a commitment to bringing everyone back safely. We surveyed all school stakeholders multiple times over the course of the year to evaluate their needs, held regular Cafecitos (parent meetings) to collect input and feedback on our approach, and engaged our staff through regular check-ins and staff huddles/brown bags. We used all of this information to build our 21-22 COVID recovery plan, which is funded through a combination of Federal ESSER funds, the CA Expanded Learning Opportunities Grant, and the California Community Schools Partnership Program.

The school will continue to engage educational partners on the use of these funds through the 2021-22 LCAP engagement.

**ESSER III Expenditure Plan**

Since the early days of the pandemic, Rocketship Public Schools has been deeply engaged with our community on what supports would be most impactful for our students, families, and staff. This plan has been developed from the input collected over the last 17 months and is intended to be a deepening and extension of our overall COVID response strategy, allowing us to carry our initiatives through this school year and the two following years in a multi-year progression.

Examples of the ways in which we meaningfully consult with community members to collect perspectives and insights to the unique needs of our Rocketship Delta Prep community are:

- School Site Council

- Regular parent meetings

- Regular staff meetings and surveys

- Engagement specific to the development of Expanded Learning Opportunities and LCAP plans

- Campus Community Advisory Board

- Public Board of Directors meetings

These groups of community members include students; families, including families that speak languages other than English; school and district administrators, including special education administrators; teachers, principals, school leaders, other educators, and other school staff. Local bargaining units are not applicable. Given the student population served by Rocketship Delta Prep (79% socio-economically-disadvantaged, 29% multilingual learners, 98% students of color, 12% special education), ALL stakeholders are advocates for the interests of children with disabilities, English learners, homeless students, foster youth, and other underserved students (migratory students and children who are incarcerated do not apply). Civil rights organizations are invited to participate in any and all open community engagement. Tribes are not applicable.

As our plan continues to develop and evolve over the next three years, we will continue to use our existing channels to seek input on what strategies to stop, start, and scale up as we gain more data on the impact of our interventions.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Rocketship Delta Prep is successfully implementing efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services as required by the federal American Rescue Plan Act.

<u>Implementation of ESSER III Safe Return to In-Person Instruction & Continuity of Services Plan:</u>

Health and Safety of Students, Educators, and Other Staff

Successes:

A large part of our success in this effort has been the highly coordinated and extensive efforts to implement health and safety protocols. Our staff has been well-trained and works closely with the health department to implement COVID safety procedures including daily temperature checks and health reviews, Covid-19 testing, social distancing, and the use of personal protective equipment (PPE) to prevent virus transmission. The school practices universal masking indoors and outdoors, student grouping into cohorts to limit exposures and support contact tracing, and physically distancing as much as possible.  Covid-19 testing is offered daily as needed for students and staff who show symptoms. All unvaccinated Rocketship staff are tested for COVID once a week.

Rocketship encourages vaccination for staff and students who are eligible and provides information and resources on vaccination. Rocketship encourages students to wash hands frequently and to use hand sanitizer if washing is not available. We practice regular cleaning of areas that are touched frequently, and our custodial team cleans thoroughly each evening. We have upgraded our HVAC systems and have HVAC vendors on campus every other month to inspect and change filters when needed. We have air purifiers indoors and, and we open the windows when the weather allows. The students and families have been strong partners in the implementation of our health and safety protocols with compliance with masking and distancing requirements and requests for students to stay home if sick.

Challenges:

The greatest challenge has been the recent surge in cases experienced in our community as elsewhere, and the accompanying difficulties and disruption caused by illness and quarantines. However, our cohort model and health and safety protocols have helped us to maintain a relatively low transmission rate. We provide up-to-date information on counts of active COVID-19 cases in quarantine among staff and students through our website.

Continuity of Services

Successes:

In addition to our health and safety protocols, our CareCorps efforts have been highly successful in ensuring continuity of services for our students, and particularly for our most vulnerable families. Rocketship Delta Prep has a designated group of CareCorps educators who survey families to ensure that everyone feels safe and identifies any needs in the school community. The team then follows up with direct outreach to families who indicate they need support. The CareCorps then connects families with the services and resources they need. At Rocketship Delta Prep, the CareCorps Coordinator has collaborated with a local church to open up 50 spots for aftercare for families. The CareCorps Coordinator has partnered with a local food bank for bi-monthly food distribution at Rocketship Delta Prep and has partnered with the local health department to facilitate a mobile vaccination clinic.

Challenges:

The frequency of student and staff absences due to illness and quarantine protocols has been very challenging in our efforts to maintain continuity of services. Although we have maintained high ADA overall thus far, it is approximately 5% points under our goal for the year, and we are seeing a greater number of students at risk of chronic absenteeism. We are continuing our efforts in family outreach to support our students with continuity of learning.

<u>Implementation of the ESSER III Expenditure Plan</u>

The Rocketship Delta Prep Elementary and Secondary School Emergency Relief expenditure plan outlines actions to incentivize vaccinations, a reserve for evolving future needs, additional instructional staff, Chromebooks, Summer school, CareCorps, and Regional Support. The school plans to begin utilizing the ESSER III funds in the second half of the 21-22 school year after other fund sources are exhausted. The school plans to monitor progress on the use of these funds as indicated in the ESSER III Plan through

interim academic assessments (NWEA, Fountas & Pinnell, STEP), annual ELPAC assessments, attendance data, Social Emotional and Behavior Screeners, office referral data, and vaccination documentation.

**Incentivizing vaccination for staff and students**

Having our communities fully vaccinated is essential for achieving continuous and safe in-person learning. We will offer incentives to staff and students to drive uptake of the vaccine in advance of the state mandate.

Successes:

We developed a COVID-19 Updates website linked to our homepage that includes a section of vaccination resources. These include vaccine eligibility updates, how and where to get vaccinated in our school community, and questions and answers regarding the vaccines. Families can access the vaccination resources through their Rocketeer's Chromebook.

Challenges:

Although we have seen an increase in vaccination rates, there is still progress to be made in having our community fully vaccinated.

**Additional instructional staff**

We are deepening our bench of tutors and teacher's aides to provide additional personalized learning opportunities for students to recoup lost instructional time. Tutors and teacher's aides are able to provide individual and small group remediation opportunities based on student data.

Successes:

Tutors and teacher's aides are providing additional support for students to recoup lost instructional time. The personalized learning provided allows for students to fill gaps and/or move ahead as needed.

Challenges:

The pandemic has had a large impact on our school community, and the academic needs of our students continue to be great. During the Omicron wave, we were often short staffed, when staff became sick. Additional instructional staff were critical to having healthy adults available to keep our campus open, but we were not always able to offer the tutoring support that we planned for.

**Chromebooks**

We are maintaining our 1:1 student to Chromebook ratio to provide students with deeper access to online learning programs that will support their individual academic growth.

Successes:

We have successfully established online platforms, protocols, and systems supported by Chromebooks that promote academic growth and continuity of learning. Additional Chromebooks are helping to ensure that all students have access to these opportunities.

Challenges:

We are aware of some instances of Chromebook shipping delays related to the pandemic, and we are monitoring our supply and orders accordingly.

**Summer School**

We will provide evidence-based summer learning interventions to accelerate student growth between academic years. This action has yet to be implemented (summer 2022), and as such we have no implementation progress or successes and challenges to report.

**CareCorps Coordinator**

We have implemented a campus-based position promoting access to wrap-around community supports for students and families.

Successes:

Our CareCorps efforts have been highly successful in supporting our most vulnerable families. We have a designated group of CareCorps educators who survey families to ensure that everyone feels safe and identifies any needs in the school community. The team then follows up with direct outreach to families who indicate they need support. The CareCorps team then connects families with the services and resources they need.

Challenges:

The pandemic has had a large impact on our school community, and although we know that our outreach and resources are making a great difference for Rocketship families, there remain more needs to be met.

**Regional Support**

This action supports a school allocation to regional support roles: Achievement Managers, AD CareCorps, AD Related Services, Student Records, AD Independent Study.

Successes:

Regional support greatly enhances our ability to support students in monitoring academic growth and achievement, surveying and providing outreach to meet the needs of our most vulnerable families, maintaining student records. and supporting independent study programs.

Challenges:

The biggest challenge in implementing the regional support is that the COVID-19 pandemic has brought additional pandemic-related considerations, needs, and duties for all staff.

**Additional Funds**

Given the three-year time horizon of these funds, we are holding a portion of the total in reserve to respond to evolving future needs. This action has yet to be implemented, and as such we have no implementation progress or successes and challenges to report.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

Rocketship Delta Prep is using its fiscal resources to implement the LCAP with a specific focus on ensuring the academic and social emotional recovery of our students from the effects of the COVID-19 pandemic. The implementation of the requirements of the Safe Return to In-Person Instruction and Continuity of Services Plan is specifically aligned to the LCAP. The LCAP addresses the school environment, including health and safety, through Goal 3, Actions 1-4. Based on the annual update reflections, the LCAP addresses learning loss by focusing on academic proficiency (Goal 1) and standards-based instruction (Goal 2). The LCAP addresses social emotional needs through Goal 4, Action 3 (Social Emotional Learning) and Action 4 (CareCorps).

ESSER III Expenditure Plan

Rocketship Delta Prep is using its fiscal resources to implement the requirements of the ESSER III Expenditure Plan through actions designed to address students' academic, social, emotional, and mental health needs, as well as the opportunity gaps that existed before, and were exacerbated by, the COVID-19 pandemic. The implementation of the additional funds received in the 2021-2022 school year are specifically aligned to the LCAP. Incentivizing vaccinations aligns with Goal 5, Action 2 Family Outreach. Additional Instructional staff aligns with Goal 1, Actions 2 & 3 (Personalized Learning & Special Education Supports). The Chromebooks action aligns with Goal 1, Action 2 (Personalized Learning). The Summer School action aligns generally with Goal 1 which focuses on academic growth. The CareCorps Coordinator action aligns with Goal 4, Actions 3 & 4 (Social Emotional Learning & CareCorps). The Regional Support action aligns with Goal 2, Action 1 (Professional Development) and Goal 4, Actions 3 & 4 (Social Emotional Learning & CareCorps). The additional funds, when utilized, will also be implemented in alignment with the LCAP.

Local Control and Accountability Plan:

https://www.rocketshipschools.org/wp-content/uploads/2017/09/RDL_LCAP2021_BoardApproved.pdf

# Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

*For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

# Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

**Prompt 1:** "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).*"

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

**Prompt 2:** "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.*"

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

**Prompt 3:** "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.*"

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

**Prompt 4:** "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

**Prompt 5:** "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

# 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 |
|---|---|---|
| Rocketship Delta Prep | Lauren Hilliard, Principal | lhilliard@rsed.org; (925) 951-6800 |

# Plan Summary 2022-23

## General Information

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

Rocketship Delta Prep (RDL) opened in August 2018 in Antioch, CA; it is the 13th Rocketship school to open in the Bay Area. The campus served TK-4 students in its inaugural year and grew in 2019-2020 to serve TK-5. The school now serves 586 students in grades TK-5.Approximately 66.4% of the students are socioeconomically disadvantaged, 31% are English learners, 58% are Hispanic/Latinx and 33% are African American. Additionally, 9% of students qualify for special education services.  The LCFF Unduplicated percentage is approximately 77.40%.

Rocketship Delta Prep operates a highly personalized educational model to serve the unique needs of our students. At Rocketship, personalized learning is about reaching each student with the right content at the right time using the right method of instruction. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. Given the majority FRL and EL population, Rocketship Delta Prep's instructional program is built around ELD principles and recognizes incoming students may be several grade levels behind. As a result, all teachers are trained in Guided Language Acquisition Design, small group instruction and differentiation to meet the needs of all students in their classrooms.

Rocketship Delta Prep also operates under the principles that excellent teachers and leaders create transformational schools and engaged families are essential in eliminating the achievement gap. To these ends, Rocketship invests deeply in training and development to ensure teachers and leaders have a profound impact on students and communities and Rocketship families are actively engaged in our schools, from reading in the classroom to chaperoning field trips. We also develop parent leaders in our schools and communities to become powerful advocates for their children. More details regarding how we implement personalized learning, teacher development and parent engagement follow.

All Rocketship campuses share four core values-- respect, responsibility, empathy and persistence—and develop a fifth core value as a community. At RDL this fifth core value is courage.

The purpose of this Local Control Accountability Plan (LCAP) is to address the School Plan for Student Achievement (SPSA) for Rocketship Delta Prep which is the Schoolwide Program; herein referred to as the LCAP. The Charter School's plan is to effectively meet the ESSA Requirements in alignment with the LCAP and other federal, state and local programs. The plans included in the LCAP address these requirements compliant to include focusing on five goals: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups; Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers; School environment will be safe and welcoming for all students; Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning; Rocketship families are engaged in their students' education. The Charter School completed a comprehensive needs assessment of the entire school which included an analysis of verifiable state data and local performance data used to measure student outcomes as evidenced in the annual update portion of the LCAP. The needs assessment process included meeting families, classified staff, teachers and administrators to identify areas of opportunity for the students and groups of students who are not achieving standard mastery and to identify strategies which will be implemented in the LCAP to address those areas of opportunity.

The identification of the process for evaluating and monitoring the implementation of the LCAP and the progress toward accomplishing the established goals will include discussing the actions and services with the use of supplemental funds at the school level through the Parent Advisory Council which will include families of English Learners. The Parent Advisory Council will meet four times per year to inform the process. Family members, classified staff, certificated staff and an administrator will make up the council. The number of family members will exceed or be equal to the number of total staff members. The council will discuss academic performance, supplemental services and areas to make improvements with Title funds as part of the School Plan included in the LCAP conversations at the meeting in the fall and at the meeting in the spring. The teachers, staff, students and family members also participate in an annual survey which provides feedback on the goals and services. The teachers, staff and administrators actively participate in the decision making process throughout the year and during LCAP workshops. The decisions will take into account the needs of Rocketship Delta Prep based on student achievement data to include SBAC, ELPAC, and interim assessment data such as NWEA MAP, cumulative assessments, and attendance and student demographic data to include the significant subgroups of Latino, Black or African American, White, socioeconomically disadvantaged, students with disabilities, and English Learners. This student achievement data and student demographic data will be used as a basis for making decisions about the use of supplemental federal funds and the development of policies on basic core services.

Each goal includes actions and services that address the needs of all students and significant subgroups which include evidence-based strategies that provide opportunities for all children, methods and instructional strategies, and particular focus on students at risk of not meeting the State academic standards.

## Reflections: Successes

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

Per the 2019 CA Dashboard, Local Indicators (Basics; Implementation of Academic Standards, Parent and Family Engagement, Local Climate Survey, and Access to a Broad Course of Study: all Met) were areas of success. We plan to continue this success by implementing the actions in Goal 2, Goal 4 and Goal 5). This was RDL's first year of Dashboard data, so color levels were not assigned.

Reading growth is an area of success in 21-22, as evidenced by .73 years of growth on NWEA at mid-year. To build on this success, we will work to make sure that students are meeting their growth goals in NWEA and work toward proficiency. We will focus on deepening the guided reading instruction and personalizing reading instruction.

In Special Education, our students as of spring were on track to growth 1.08 years in math and 1.37 years of growth in ELA, and thus they are on track to meet or exceed the growth goal for the year. To build on this success, we will be focusing on our co-teaching model and further integrating our instruction to even more fully reflect our inclusive model.

## 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.

Per the 2019 CA Dashboard, English Language Arts ( 73 points below standard), Mathematics (53.9 points below standard), Suspension Rate (4.5%), English Learner Progress (23.7% making progress) and Chronic Absenteeism (24.5%) were areas of identified need.

Suspension Rate has shifted since then and was 0% as of 4/15/22.

To address English Learner Progress, we will implement Services to Support Emerging Bilingual Students (Goal 1, Action 4), a multi-faceted action that combines ELD instruction and progress monitoring to ensure students are making progress. Chronic absenteeism was exacerbated by the pandemic (estimated 54.2% as of 4/15/22) and so continues to be an identified need, now along with attendance, (ADA as of 4/15 was 84.8% in 21-22). In the second half of 21-22, we increased our attendance incentives. For next year, we will continue this effort, and we will increase communication about attendance with the whole community, creating awareness of our progress and goals for attendance. We will also address this need through the actions of Goal 4, specifically the Care Corps action. Our Care Corps staff will regularly check in with families and teachers throughout the school year to identify families who may benefit from community support in making sure that their students' needs are all met. Care Corps staff are familiar with community resources, including those available to Rocketship families due to partnerships with community organizations, and can refer families to resources that will meet their needs. Care Corps staff will follow up with families to make sure that they are successful in accessing those resources and that their students are able to come to school ready to learn.

STEM (and Mathematics) continues to be an identified need. Final 21-22 NWEA math results showed an average .79 years of growth, which shows that we have more room for growth. We will be focusing on teacher coaching for STEM instruction and building teacher capacity in the subjects. ELA Proficiency continues to be an identified need. With an average .71 years of growth on NWEA reading for 21-22, we know we have more progress to make to achieve proficiency at high levels. To address this need, we will work to make sure that students are meeting their growth goals in NWEA and work toward proficiency. We will focus on deepening the guided reading instruction and personalizing reading instruction (Goal 1, Action 1).

## LCAP Highlights

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

The 2021-24 LCAP provides our three-year plan for continued improvement and development. In 2022-23 we will continue the specific actions undertaken to address the varied academic and social-emotional needs of our students. Parent engagement will be a big focus for the year. We also have a new school leader who will be engaged in building relationships throughout the school community. Instruction and academic proficiency will continue to be in focus as we build teacher skills and engage in school wide initiatives to celebrate students, identify school wide instructional skills and focus areas.

GOAL 1: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. In terms of student achievement (Goal 1), we will continue providing a comprehensive standards-aligned instructional program in conjunction with robust systems for personalized learning and our Love of Reading campaign. We will provide comprehensive English Language Development for our English learners through GLAD training for all of our teachers. We will also provide a comprehensive program of special education supports for our students with IEPs.

GOAL 2: Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. Teachers will be supported (Goal 2) through professional development and instructional coaching to implement our instructional model, including culturally responsive pedagogy. We will also support our teachers with becoming fully credentialed to ensure the highest quality teachers for our students. Additionally, we will administer high-quality assessments and provide data days for teachers to analyze the data and make instructional plans based on the data.

GOAL 3: School environment will be safe and welcoming for all students. Our Business Operations Manager ensures the school campus stays safe, clean, and well-maintained. Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations.

GOAL 4: Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. Students will have opportunities to participate in enrichment activities and field trips to ensure they receive a well-rounded education. Students will be supported in social emotional learning to ensure their social emotional well-being and remove barriers to engagement. Our

Care Corps team will continue to ensure our students' basic needs are being met by identifying families in need and connecting them with appropriate resources for support.

GOAL 5: Rocketship families are engaged in their students' education. Families will be supported to participate actively in the life of the school and their child's education through frequent workshops, school events, and opportunities to volunteer and to provide input organized and facilitated by the school leadership team. These opportunities include community meetings, exhibition nights, monthly coffees, Los Dichos activities, and family surveys.

# 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.

Rocketship Delta Prep

### *Support for Identified Schools*

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

Comprehensive support and improvement plans will be supported through staff time used to gather and analyze the student, staff, and family data and facilitate a needs assessment and root cause analysis. Teachers and school leaders will use student data--including classwork, classroom participation, and assessment results--on a regular basis to adjust instruction. The student performance data will also be discussed by school leaders, parents, teachers, and staff as input for the interventions/strategies/activities in the LCAP.

### *Monitoring and Evaluating Effectiveness*

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

As Rocketship Delta Prep is a single school LEA, a separate monitoring process is not required. Staff will track student progress through classroom assessments and interim NWEA MAP tests. During regular data days, teachers and leaders review student data to identify needs and design interventions. During data days, student data is disaggregated by student groups to determine if certain groups (e.g., ELLs) need additional support or a different approach.

# Engaging Educational Partners

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

The School Site Council, which fulfills the role of LCAP Parent Advisory Committee, is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs analysis process and identified the key successes and challenges for Rocketship Delta Prep based on the CA School Dashboard for 2019 (See Reflections: Successes and Identified Needs) and more recent data aligned to Dashboard indicators. Our SSC and ELAC committees met on 12/7/21, 3/3/22, 3/24/22, 4/28/22.

Our board meets quarterly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The One-Time Supplement to the Annual Update and Mid-Year Update were presented to the Board on February 23, 2022. The LCAP Public hearing was held on May 20, 2022.

Advocates are invited to participate in any and all open community engagement. Tribes are not applicable.

The SELPA is consulted on a bi-weekly basis. Rocketship staff attend their professional learning throughout the course of the year. When specialized needs arise, Rocketship consults with the SELPA on an ongoing basis.

Parents provided feedback throughout the year through various parent engagement opportunities. These opportunities include, but are not limited to, monthly coffee chats with the principal (Parent Coffee), community meetings, and 1:1 meetings with the school leadership team. Parents shared feedback on the parent survey (Parent Survey 2/7/22-3/4/22). We had parent engagement in our new leader hiring process.

Teachers, school staff, and school administrators provided feedback during regular staff meetings, 1:1 meetings, monthly Cafecitos and a staff survey. We also held regular brown bags/ principal chats and vision setting sessions.

Teachers have held Community Meetings with students regarding their experience, perspectives, and needs. Parents shared input from students during conversations with teachers and leaders. Teachers shared student feedback from these discussions with school leadership to inform plans. Students also provide input on the Student Survey (3/7/22-4/20/22).

A summary of the feedback provided by specific educational partners.

SELPA collaborates with the state and other organizations to create resources for charters. Rocketship utilizes those resources in our practice and to comply with state and local entity requests. Rocketship participates in SELPA professional learning opportunities to continue our development, improve our practices and maintain compliance at high level. Through these opportunities, Rocketship receives feedback and input that help inform our practices and plan.

Parents expressed the need for more communication with teachers and more engagement opportunities with the school. Families indicated on the parent survey that there was a lack of awareness as to what their student's goals on their Online Learning Programs (OLPs) were as well as what progress their student had made toward achieving their goals.

In last year's parent survey, we included a section specifically for families of English Language Learners. Through those questions, we learned that families of English Language Learners wanted more resources to help their children reach their language development goals.

In the parent survey, Rocketship measures how well teachers have built relationships with students and families. Utilizing this data, we identified a decline in this relationship.

Teachers/staff/administrators expressed the desire to be fully staffed to alleviate the extra duties that arise when we are short-staffed. They also would like more planning and collaboration time with their team.

Students would like to have more joy, more fun, and more social opportunities.

Our ELAC provided input on how we could increase and improve our communication with families of English learners, including more information about ELPAC, a desire for more community resources, and how to create more culturally responsive classes.

Our School Site Council (SSC) provided input on ways to increase attendance, including which incentives we could implement. They noted strengths and would like to continue effective practices in academic growth, communication, parent partnership, and sharing of academic data with parents. They suggested prioritizing staff retention, making the learning process more joyful, and building community.

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

SELPA feedback supported us in refining and improving our practices and plan on an ongoing basis.

To address parent feedback, we are outlining time on teachers' calendars for parent contact. We are allowing parents back on campus now that conditions allow, so they will be more in touch with what is happening in the classroom.

To increase family awareness and the ability to support their students in meeting the OLP goals, Rocketship made changes to the way that goals and progress were communicated to families. In the 21-22 school year, every family received a weekly update on their student's goals and progress on their Online Learning Program. Based on positive parent feedback, we plan to continue this practice.

During the 21-22 school year, Rocketship expanded efforts to support families of ELL students by providing, more frequently and in a more systematic approach, resources to help children reach their language development goals. Based on positive parent feedback, we plan to continue this practice.

In response to the parent survey feedback that showed a decline in how well teachers have built relationships with students and families, school leaders collaborated with teachers to create more teacher-led opportunities to connect with families. These ranged from individual teacher led initiatives with the families in their classes to school wide community events.

To address teachers/staff/administrator feedback, we worked to create coverage plans early when a staff absence occurred. We incorporated a morning message around staffing into our daily communication. We also created outlined time for grade level team meetings on Thursdays, and opt-in planning times with teachers.

To address student input, we've created initiatives to get kids excited about learning, and we are holding on campus events again. In Kindergarten, we did an intentional scope/sequence for community meetings and hired an additional TA to support the development of social skills.

To address the input of our ELAC, we are making sure communication is translated. We have learned about tutoring opportunities in the community and will be partnering with the Antioch school district for tutoring.

To address the feedback of our School Site Council, we are implementing incentives such as dress-down days for perfect attendance weekly, and holding a raffle for students who are on time for school. We plan to continue our actions promoting academic growth, communication with parents. We will continue our efforts to strengthen school culture in order to promote staff retention, increase joy, and build community.

# Goals and Actions

## Goal 1

| Goal # | Description |
|---|---|
| 1 | Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. |

An explanation of why the LEA has developed this goal.

Closing the achievement gap and creating educational equity is of the highest priority for our school. We are proud of the progress of our students and must continue our actions to sustain this progress.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| CAASPP ELA: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All Students: 25%<br>English Learners: 0%<br>Low Income: 21.7%<br>Students with Disabilities: N/A<br>Black or African American: 12.1%<br>Hispanic/Latinx: 37.5%<br>Data Source: CA Dashboard | CAASPP was not administered in Spring 2021. See local assessment metric below. | | | 30%<br>Data Year: 2022-23<br>Data Source: CA Dashboard |
| CAASPP Math: % Met or Exceeded Standard for all | 2018-19<br>All Students: 25.7% | CAASPP was not administered in Spring 2021. See | | | 29%<br>Data Year: 2022-23 |

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| students and all significant subgroups | English Learners: 15.4%<br>Low Income: 24.1%<br>Students with Disabilities: N/A<br>Black or African American: 12.1%<br>Hispanic/Latinx: 41.9%<br>Data Source: CA Dashboard | local assessment metric below. | | | Data Source: CA Dashboard |
| CAASPP Science: % Met or Exceeded Standard for all students and all significant subgroups | TBD once results become available<br>Data Year: 21-22<br>Data Source: Data Quest | N/A | | | TBD based on baseline<br>Data Year: 2022-23<br>Data Source: Data Quest |
| Avg Growth Years for Reading on NWEA (K-2) | 2018-19: 1.39<br>Data Source:<br>NWEA MAP | .71<br>Data Year:<br>2021-22<br>Data Source:<br>NWEA MAP | | | 1.2 Years<br>Data Year:<br>2023-24<br>Data Source:<br>NWEA MAP |
| Avg Growth Years for Math on NWEA (K-2) | 2018-19: 1.39<br>Data Source:<br>NWEA MAP | .79<br>Data Year:<br>2021-22 | | | 1.2 Years<br>Data Year:<br>2023-24 |

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| | | Data Source:<br>NWEA MAP | | | Data Source:<br>NWEA MAP |
| English Learner Progress Indicator ( % of EL students increased at least one ELPI level or maintained the ELP criterion (Level 4)) | 2018-19: 24%<br>Data Source: CA Dashboard | 66.9% Scoring Level 3 or 4 on ELPAC<br><br>(2019-20 ELPAC test suspended due to COVID, no prior year score for ELPI calculations)<br><br>Data Year: 2020-21<br>Data Source: DataQuest | | | High (Green) on current status of dashboard<br>55%<br>Data Year: 2022-23<br>Data Source: CA Dashboard |
| EL Reclassification Rate | 2019-20: 2.6%<br>Data Source: CA Dashboard | .7%<br>(due to COVID assessment and instruction interruptions)<br>Data Year 2020-21<br>DataQuest<br><br>9.9%<br>Data Year 2021-22 (as of 4/15/22)<br>Data Source | | | 15%<br>Data Year: 2023-24<br>Data Source:<br>SIS Demographics Data |

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| | | SIS Demographics Data | | | |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
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| 1 | Common Core-aligned instruction & materials | The Rocketship Rocketship Delta Prep curriculum follows the California adoption of the Common Core State Standards (“CCSS”) for the subject areas of: English/Language Arts (includes Writing), and Mathematics, as well as the state standards for Social Studies, Art and Music and the Next Generation Science Standards. Rocketship has established ELA and Math focus standards – the most rigorous CCSS at each grade level – as the most important markers of success in order to prioritize the focus of instruction while also ensuring that all grade-level standards are addressed in every course. Rocketship Rocketship Delta Prep operates an inclusion model and therefore this core curriculum will benefit all students including students in Special Education. Rocketship teachers will use the ELD Standards and Framework to embed analytical tasks, receptive tasks and productive language functions into the curriculum to aid language acquisition.<br><br>Rocketship Rocketship Delta Prep utilizes a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. Expanding the breadth and depth of our classroom libraries will ensure that all students have access to a wide variety of texts to meet the different genre requirements in Common Core, as well as ensuring that all students have access to books at their appropriate reading level. For EL students, this can be particularly motivating and a useful strategy to engage reluctant or struggling readers. These expanded libraries will also enable us to loan out books for students to take home, so that families can support reading and language acquisition efforts at home. The continued use of online learning | $ 38,580 | N |

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| | | programs (OLPs) ensures that students receive personalized instruction and appropriate supports. | | |
| 2 | Personalized Learning | Rocketship Delta Prep's key instructional practices include personalization, blended learning, data-driven instruction, Response to Intervention and teacher specialization. The specific investments for RtI include RtI curriculum and tutors. Our objective every day is to get the right lesson to the right child at the right time. We assume that every child, especially the children in the neighborhoods we serve, will have unique learning needs that must be addressed individually. The Rocketship model combines traditional classroom instruction with blended learning, which enables online learning programs technology, small group instruction and tutoring. All students, including our Special Education students, access and benefit from this instructional model as our school operates an inclusion model. In particular, our students in Special Education benefit from our RTI model in which they receive additional Tier II and Tier III tutoring from the general education, special education, Learning Lab and paraprofessional staff. This personalized instruction occurs in the learning lab, making investments in Learning Lab Materials and Leveled Libraries important so that each student has the materials to receive instruction at his or her level. In addition, our adaptive Online Learning Programs (OLPs) are able to adapt to each student's level, ensuring that all aspects of our instructional program are appropriately differentiated for our students in Special Education.<br><br>We invest in Chromebooks and invest budget each year to maintain a 1:1, student to Chromebook ratio. Additionally, we invest in technology consultants to ensure that our Chromebooks and OLPs are working smoothly, Rocketship invests in technology support consultants. | $700,813 | Y |
| 3 | Special Education supports | Although Rocketship Delta Prep runs an inclusion model, we realize that our students in Special Education may require additional supports to achieve academically and in non-cognitive functions. These additional supports include additional assessments, such as psycho-educational assessments, speech-language assessments and | $88,634 | N |

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| | | occupational therapy assessments; additional staffing supports, such as adaptive PE instructors, physical therapists, mental health supports and assistive technology specialists; additional materials, including instructional supplies for speech lessons, counseling materials for school psychologists and occupational therapy materials; and adaptive technology. | | |
| 4 | Services to Support Emerging Bilingual Students | Our goal is that students grow at least one level on the ELPAC assessment and reach proficiency prior to grade 5.<br><br>We believe in a comprehensive instructional approach to emerging bilingual students, which includes embedding English language development (ELD) principles into curriculum and instruction, as well as explicit teaching ELD during a portion of the day.<br><br>To build cohesion across instructional strategies, the multilingual, special education, MTSS, and SEL teams are collaborating to develop and implement instructional strategies to enhance access and inclusion. Furthermore, ELD principles are embedded across all core subjects, as the network Multilingual Learners team partners with content teams to integrate the ELD standards and instructional strategies into core curriculum. They also provide training and development opportunities to support teachers with planning and scaffolding instruction to support multilingual learners.<br><br>Our explicit (or designated) ELD will focus on developing oral language, grammatical constructs and academic vocabulary in English. This period will take place during the Humanities block when emerging bilingual students may be leveled by English proficiency levels and provided with instruction grounding in the CA ELD Standards. In the 22-23SY, there will be an emphasis on greater connections between content and language, so that students are acquiring language in the context of learning and building knowledge.<br><br>One area that we are investing in is formative assessment to monitor progress towards both of our program goals, making progress towards English proficiency and mastery of grade level standards. All emerging | $ 23,408 | N |

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| | | bilingual students have access to and use a supplemental online learning program Lexia English (aligned to the CA ELD Standards), to support students in making progress towards English Proficiency. In our first year of program implementation, we emphasize program usage (in minutes) and in the upcoming year, we will also measure growth.<br><br>Emerging bilingual students who are not making significant gains, may participate in the RtI tutoring program and receive Literacy intervention instruction, as well as ELD as appropriate. Students in Special Education who are also emerging bilingual students may have a particularly challenging time acquiring English language. In these cases, we provide additional Tier II and Tier III tutoring in small group or 1:1 settings. | | |
| 5 | Love of Reading Campaign / Reading Engagement | Rocketship Rocketship Delta Prep will implement a love of reading campaign to increase student participation in reading, with the hope of improving ELA scores. This will include working with our humanities teachers on modeling reading as an everyday activity. | $ 40,000 | Y |

# Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned.

Successes with the action implementation process include, in instruction and materials, implementing a new online learning program specifically for English learners --Lexia. In Love of Reading, we had some students exit the English learner program. By mid-year, we had over 82% students grow one STEP level, and 60% grew two STEP levels. We also achieved 1:1 Chromebooks for all students and the ability to send devices home nightly for homework access. In Special Education, having the additional capacity to complete evaluations in a timely manner has been critical to ensuring we are meeting our legal obligation to every student. We focused on student growth, and we saw strong outcomes for student growth. In GLAD Training & Curriculum, our teachers displayed strong clarity and efficacy for Designated ELD. We noted great understanding of language proficiency assessments and the skills needed to demonstrate English proficiency. We saw increased use of sentence frames to support student discourse. Leaders successfully managed program implementation. At the network level, we hired a manager of Multilingual Learners to build capacity of program implementation at the site level.

Some challenges with implementation this year were, in personalized learning, exploring ways to bring more personalized instruction (RTI) for STEM in the Learning Lab. Humanities intervention is already strong, but we would like to improve this for STEM. In Special Education, as expected, we have seen an increase in requests for evaluations. There is a higher level of need for mental health services. So it has been a focus and a challenge to increase capacity. In GLAD Training & Curriculum, with multiple initiatives and priorities moving forward to support learning acceleration, it was hard to control for the impact of a specific program. It was also challenging to get formative assessment data to make programmatic changes. In Love of Reading, we found that the pandemic caused many students to come in with a reading deficit. To address this challenge, we worked with our teachers to build their skills to meet the new breadth of levels students are coming in with.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 1, standards-aligned instruction and materials, we spent less than budgeted because we had fewer expenses in core curriculum and books due to lower enrollment and attendance. In action 2, Personalized Learning, we spent more than budgeted due to additional time spent by teachers on data analysis for personalized learning and allowing for more individualized attention through smaller classroom sizes. In action 3, Special Education Supports, we spent more than budgeted due to an increased need for special education contractors due to staffing shortages. Contractors are more expensive than hiring internal staff. In action 4, GLAD Training and Curriculum, we spent less than budgeted because less software was needed for ELL services than originally anticipated. In action 5, Reading Engagement, we spent less than budgeted because we had fewer reading engagement expenses due to lower enrollment and attendance.

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

The Common Core-aligned instruction & materials, Personalized Learning, Special Education, and Love of Reading Campaign actions have been somewhat effective, as evidenced by 21-22 NWEA K-2 (.71 years' growth for Reading and .79 years' growth for Math). Although we see growth, there is a bigger learning gap due to the pandemic that we still need to address. The GLAD Training and Curriculum action has been somewhat effective as evidenced by our Reclassification rate (9.9%), showing strong improvement from the prior year.

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

In order to improve the GLAD Training and Curriculum action, we are making changes to build capacity in our teachers and leaders and improve important resources and services. The multilingual, special education, MTSS, and SEL teams will collaborate to develop and implement instructional strategies to enhance access and inclusion. Within explicit (or designated) ELD instruction, we will place a greater emphasis on the connections between content and language. We will use Lexia English as a supplemental online learning program. We will focus our professional development and school based coaching on improving the quality of instruction, to ensure that students are making progress towards proficiency. We will have a designated multilingual learner lead on our campus. In order to better reflect the breadth of our approach, we will rename this action "Services to Support Emerging Bilingual Students." The school added Data Year and Data Source in

the metrics table to provide more information. We added a metric for CAASPP Science in order to include the statewide assessment for science.

**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 |
|---|---|
| 2 | Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. |

An explanation of why the LEA has developed this goal.

Rocketship deeply values our teacher development, and the action items related to this goal demonstrate the seriousness with which we approach ensuring that our students are being taught by high-level instructors.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of students with access to their own copies of standards aligned instructional materials for use at school and at home | 100%<br>Data Year:<br>2019-20<br>Data Source:<br>Local Indicators | 100%<br>Data Year:<br>2020-21<br>Data Source:<br>Local Indicators | | | 100%<br>Data Year:<br>2022-23<br>Data Source:<br>Local Indicators |

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| Number/% of total and EL teachers credentialed & properly assigned | 100%<br>Data Year:<br>2019-20<br>Data Source:<br>Local Indicators | 100%<br>Data Year:<br>2020-21<br>Data Source:<br>Local Indicators | | | 100%<br>Data Year:<br>2022-23<br>Data Source:<br>Local Indicators |
| % of adopted standards including ELD standards implemented | 100%<br>Data Year:<br>2019-20<br>Data Source:<br>Local Indicators | 100%<br>Data Year:<br>2020-21<br>Data Source:<br>Local Indicators | | | 100%<br>Data Year:<br>2022-23<br>Data Source:<br>Local Indicators |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Professional Development | Professional Development is a critical component of the Rocketship Delta Prep program. We will continue to implement a comprehensive program of professional development informed by data and best practices in order to continually improve and progress toward our goals. We will continue to build on the increased differentiation of professional development for teachers and leaders to better meet the adults where they are at. We are planning for provision of virtual professional development as needed in the event of future closures. We will adapt the content of professional development for 21-22 and beyond as needed, given increased academic needs of our students due to COVID-19, and we will adjust summer professional development for 2021 to better prepare teachers and leaders to meet the needs.<br>Summer PD | $208,265 | Y |

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| | | Each summer, Rocketship Delta Prep hosts an intensive three week summer training for all teachers that emphasizes foundational knowledge in culture and classroom. We provide training in classroom management and effective planning, including daily lessons, units, and yearlong plans. We also introduce foundational components of the Rocketship program, including the use of data, instructional techniques, and the scope and sequence of curricula. Sessions are differentiated by subject and grade and focus on skill-building to maximize teacher time.<br><br>Thursday PD<br><br>Rocketship schools dedicate at least 200 hours throughout the school year for staff PD. We dismiss students two and a half hours early one day a week to allow for an afternoon of purposeful and customized PD and culture building for staff. The Principals and Assistant Principals at each school facilitate and organize sessions at each school, targeting the areas of development they see as most beneficial to the staff, personalizing supports for teachers.<br><br>Professional Development Fund<br><br>Rocketship Delta Prep has a number of veteran Rocketship teachers who express a strong desire to continue honing their craft and developing as professionals. Rocketship Delta Prep will establish a professional development fund to reward high-performing teachers with additional learning opportunities and to incentivize experienced teachers to continue working at Rocketship where their development is made a priority. | | |
| 2 | Assessments | Students will take a variety of internal and external assessments to determine progress and areas of weakness. Assessments include:<br><br>• At least one round of STEM cumulative assessment and Science interim<br><br>• At least one round of Humanities interim | $ 10,100 | Y |

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| | | • NWEA three times per year for K-2, NWEA two times per year for 3-5.<br>• STEP or Fountas & Pinnell at least four times per year<br>• State-mandated CAASPP<br>• Alternative state assessments SANDI and CAA for students with severe cognitive disabilities<br>• State-mandated EL Testing (ELPAC)<br>• Initial and summative Alternative ELPAC for English Learners with severe cognitive disabilities | | |
| 3 | Data Days | Following administration of these data cycles, the teachers, Assistant Principal, and Principal at RDL will have a full day analyzing interim assessment data. As a key component of these data days, a teacher identifies overall positive trends of the entire class and challenges as well. Learning how to better utilize data enables teachers to improve instructional practices and better serve all students. | $ 44,121 | Y |
| 4 | Coaching | The foundational piece of our ongoing staff development is customized, targeted one-on-one coaching provided by Assistant Principals or Principals to teachers. Rocketship Delta Prep teachers receive ongoing coaching and support from the Assistant Principal or Principal responsible for their grade level. This typically includes about three hours per week of support for our newest teachers or others who need extra support. This helps teachers better instruct all students, including ELs and students in Special Education. | $ 284,603 | Y |
| 5 | Teacher Credentialing | Our team will continue to ensure 100% of our teachers are in compliance. We have implemented all applicable Covid-19 flexibilities to allow our teachers to cope with testing challenges during the pandemic. Our program partnership with National University has strengthened as have our enrollment numbers. We are working diligently to communicate requirements and work with school teams to support teachers with studying and passing necessary tests. We are actively monitoring Executive Orders and anticipating changes for the | $ 28,500 | N |

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| | | upcoming school year. We are excited to see teachers continue to pass their tests and enroll and pursue their Preliminary Credential in the 22-23 school year. | | |
| 6 | Culturally Responsive Pedagogy | Rocketship Delta Prep is committed to cultural competence in honoring and welcoming our student's community and elevating our curricula to be more and more representative and culturally competent. We also recognize that in order to build cultural competence at our school, we must invest in a multi-year training effort. This includes refining our curriculum with socio-political consciousness, where we are building culturally responsive and inclusive lesson objectives and resources embedded within Humanities and SEL lessons. The new Thematic Units will celebrate diversity and leverage student's cultural capital to guide student discussions. | $0 | N |

## Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned, except for Assessments and Coaching. In Assessments, we did test upper grade students three times on NWEA MAP Growth, but all rounds of Humanities interims were optional due to competing priorities. All rounds of STEM cumulatives were also optional due to competing priorities. In Coaching, a lot of time of the assistant principals and principal was spent teaching in the classroom to cover for teacher absences due to COVID, which reduced the amount of teacher coaching.

Successes with the action implementation process include, in Thursday Professional Development, we were able to allocate some of the time to staff wellness in response to teacher input, to alleviate some stress of teacher shortages and workload. In Assessments, having three rounds of NWEA MAP Growth for all students was successful so we could measure growth throughout the year, especially after two years of not having CAASPP data. The Alternate ELPAC was really successful over using SANDI for our English learners. It should make it easier for us to identify students for reclassification. Our Data Days continued to allow us to create instructional priorities. Teachers came out of the days clear on instructional priorities and the steps they needed to take. The Data Days were successful in supporting teachers to create a plan for the next 3-6 weeks of instruction and providing time to collaborate cross-school or within school grade level teams. In Teacher Credentialing, 100% of our teachers are in compliance, and we have communicated and implemented all applicable executive

orders to ensure transparency and promote testing flexibility. In Culturally Responsive Pedagogy, we received a lot of positive feedback from school leaders and teachers around the p.d. aligned to Culturally Responsive instruction.

We also experienced challenges in implementing the actions of Goal 2. In Professional Development, COVID created a lot of disruptions to p.d. and the reallocation of instructional time to COVID related safety practices. In Assessments, schools had many priorities to help students return after being in distance learning, and instruction was behind our normal schedule. This made it difficult to administer humanities interims and STEM cumulatives on top of other priorities. Attendance fluctuations due to COVID (especially during Omicron COVID surge) made instruction and assessment difficult. In Teacher Credentialing, the flexibilities provided by the executive orders have allowed some of our teachers to bypass sections of the CBEST and CSET and thus jump ahead in the hierarchy of the permit order. These new testing flexibilities have actually shortened the span of time our teachers are eligible for emergency permits.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 2, Assessments, we spent more than budgeted because we had increased expenses due to additional substitutes for testing and actual assessment expenses include software in addition to assessment materials. In action 3, Data Days, we spent less than budgeted due to fewer staff members. In action 5, Teacher Credentialing, we spent less than budgeted due to fewer credentialing expenses due to staffing shortages.

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

The Professional Development, Assessments, Data Days, Coaching, and Culturally Responsive Pedagogy actions were effective as evidenced by the % of students with access to their own copies of standards aligned instructional materials for use at school and at home: 100% and the % of adopted standards including ELD standards implemented: 100%. The Teacher Credentialing action was highly effective as evidenced by the Number/% of total and EL teachers credentialed & properly assigned: 100%.

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

We adjusted the Assessments action to indicate that we will administer at least one round of STEM cumulative assessment and Science interim, and at least one round of Humanities interim. We adjusted the Data Days action to better describe the data cycles they are part of. We adjusted the Credentialing action to update the language around implementation of COVID-19 related flexibilities and our efforts to actively monitor changes in requirements. The school added Data Year and Data Source in the metrics table to provide more information.

**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 |
|---|---|
| 3 | School environment will be safe and welcoming for all students. |

An explanation of why the LEA has developed this goal.

Creating a safe environment for our students is one of our top priorities and in this coming year as we welcome our students back after the pandemic school closure, it will be even more important for our families and students to feel that our school is a safe place.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Do facilities meet the "good repair" standard | Met<br>Data Year: 2019-20<br>Data Source: Local Indicators | Met<br>Data Year: 2020-21<br>Data Source: Local Indicators | | | Met<br>Data Year: 2022-23<br>Data Source: Local Indicators |
| % of students feel safe on campus (As measured by student survey) | No 2020-21 data due to pandemic school closure | 71%<br>Data Year: 2021-22<br>Data Source: Internal Survey | | | 75%<br>Data Year: 2023-24<br>Data Source: Internal Survey |
| % of families feel campus is safe (As measured by family survey) | No 2020-21 data due to pandemic school closure | 95%<br>Data Year: 2021-22<br>Data Source:<br>Annual Parent Survey | | | 85%<br>Data Year: 2023-24<br>Data Source:<br>Annual Parent Survey |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | BOM | Rocketship Delta Prep employs a Business Operations Manager to manage support staff and oversee the daily operations of the school including the school breakfast and lunch program, arrival and dismissal, and the safety and cleanliness of all common spaces. Our BOM serves as safety lead for campus, planning and leading safety trainings for all school-based staff at the site. Our BOM is responsible for knowing the safety plan, communicating it to the team, holding the safety meetings with the school leadership team, and ensuring compliance with required safety drills. Our BOM acts as liaison to ensure safety protocols are followed with afterschool programs as well. Our BOM ensures all safety equipment and supplies are complete, current, and functioning well. In addition, BOMs solicit feedback from parents to ensure more community input into site operations or other matters of interest to parents. This position is critical to meeting our school's and the state's goals for student safety and maintaining facilities. In order to support our BOM in these critical functions, we provide extensive training and coaching opportunities. Professional development for BOMs includes training in the skills that make them strong and effective leaders, such as influence, collaboration, and effective communication, in addition to the concrete operations systems and tasks critical to their role. | $ 110,250 | Y |
| 2 | School Maintenance | We ensure that school facilities are in good repair through preventative maintenance. This includes annual inspections aligned with the state Office of Public School Construction Facilities Inspection tool. As a result, we invest in necessary repairs and upgrades to ensure the school is a safe and welcoming environment for students, families and staff. | $ 55,470 | N |

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| | | Rocketship Rocketship Delta Prep will invest in new furniture to replace aging furniture items. This contributes to a feeling of safety in the classroom.<br><br>We will continue to update and upgrade technology that is used for instruction in the classrooms. This may include projector replacements, phasing out older models with better ones. We will upgrade the bandwidth at the school site to ensure adequate coverage across the campus.<br><br>Teachers will be given a budget for purchases related to decorating their room, and/or outfitting their classroom with additional materials not covered under the instructional supply budget. | | |
| 3 | Custodial Services and Supplies | In order to provide a safe and clean environment in which teachers can focus on teaching, students can focus on learning, and school leaders can focus on leading, we utilize a custodial service to ensure the daily upkeep of the campus and to identify any safety concerns or necessary repairs of the building. | $ 67,800 | N |
| 4 | Operations Specialists | Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations. Operations Specialists staff arrival and dismissal and lead recess and lunch for all students. They also support daily operations tasks like copies for teachers, doing physical space walkthroughs, delivering packages to classrooms, and other functions. Operations Specialists serve as our families' daily touchpoint with the school, and are a key aspect of school safety and parent satisfaction. We continue to invest in the development and p.d. of our Ops Specialists, with opportunities such as network PD monthly, 2x monthly one-on-ones with BOMs, and joining whole-school p.d.s depending on the topic. We develop areas of technical expertise among our Operations Specialists, such as IT, Compliance, and Behavior Management. | $ 266,941 | Y |

# Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned, except for the Operations Specialist action. We were not able to hold as much professional development for the Operations Specialists as planned due to COVID, and some of the 1:1 check-ins were missed as well. This was due to various staff members attending to the needs of the pandemic.

We experienced several successes with the action implementation process. Our Business Operations Managers (BOMs) shifted this year in the safety regimen to include a lot of the pandemic related safety tasks. This included doing the onsite testing and other functions to ensure we could keep as many students on campus as possible, in accordance with public health. In School Maintenance, we moved to a 1:1 model with Chromebooks. We moved a lot of instructional resources to digital so students can use them on a laptop at home. In Custodial Services & Supplies, our custodial and sanitation services helped us to maintain our low COVID rates.

The biggest operational challenge for us this year was staff and student attendance. Student and staff absences due to COVID caused routines to change, and lower student attendance made it harder to solidify routines for students. Staff absences interrupted training efforts to achieve the level of performance desired.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 1, Business Operations Manager, we spent less than budgeted because the budget includes the Manager of Student Services Role (in addition to BOM); this role was never filled. In action 2, School Maintenance, we spent more than budgeted due to building repairs costs being significantly higher than expected, due to additional repairs needed as a result of pandemic related school closures, covid related building expenses, and other expenses needed to maintain buildings over time. In action 3, Custodial Service and Supplies, we spent more than budgeted due to the ongoing pandemic causing need for additional disinfecting and deep cleaning. In action 4, Operations Specialists, we spent more than budgeted due to additional support needed due to pandemic related challenges.

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

The School Maintenance action was effective as evidenced by the Do facilities meet the “good repair” standard (Met).

The Business Operations Manager, Custodial Services & Supplies, and Operations Specialists actions were effective as evidenced by family and student survey results: % of students feel safe on campus (71%) and % of families feel campus is safe (95%). We placed a heavy emphasis on COVID safety and making sure that regional safety guidelines were followed. Our COVID rates stayed below the community rates throughout the year. We were able to focus more on the functions of our Operations staff in spring of 2022 as COVID lessened.

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.

In the Business Operations Manager action, we added detail on the BOMs soliciting feedback from parents to ensure there is more community input into site operations or other matters of interest to parents. In the Operations Specialists action, we added a detail about our efforts to develop areas of technical expertise among our Operations Specialists, such as IT, Compliance, and Behavior Management. The school added Data Year and Data Source in the metrics table to provide more information.

**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 |
|---|---|
| **4** | Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. |

An explanation of why the LEA has developed this goal.

Delivering a well-rounded education builds the critical thinking, team work, character skills and values that our Rocketeers need to thrive in school and life.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of student feel connected to at least one staff member (As measured by student survey) | No 2020-21 data due to pandemic school closure | 79%<br>Data Year: 2021-22<br>Data Source: Internal Survey | | | 75%<br>Data Year: 2023-24<br>Data Source: Internal Survey |
| % of parents connected (As | 89% | 73% | | | 90% |

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| measured by parent survey question, “My Rocketship school has a strong and committed community that actively encourages family participation”) | Data Year: 2020-21<br>Data Source:<br>Annual Parent Survey | Data Year: 2021-22<br>Data Source:<br>Annual Parent Survey | | | Data Year: 2023-24<br>Data Source:<br>Annual Parent Survey |
| Portion of parents with input into decision making (Parent survey participation rate) | 100%<br>Data Year: 2020-21<br>Data Source:<br>Annual Parent Survey | 18%<br>Data Year: 2021-22<br>Data Source:<br>Annual Parent Survey | | | 90%<br>Data Year: 2023-24<br>Data Source:<br>Annual Parent Survey |
| Chronic Absenteeism rate for all students and all significant subgroups | 2018-19<br>All students: 24.5%<br>English Learners: 13%<br>Low Income: 24.1%<br>Students with Disabilities: 21.4<br>Black or African American: 29.5%<br>Hispanic/Latinx: 20.5%<br>White: 9.5%<br>Two or More Races: 35.1% | All Students: 54.2%<br>English Learners: 53%<br>Low Income: 54.7%<br>Students with Disabilities: 54.5%<br>Asian: 56.3%<br>Black or African American: 56.8%<br>Hispanic/Latinx: 53.9% | | | All Students: 10%<br>English Learners: 10%<br>Low Income: 10%<br>Students with Disabilities: 10%<br>Asian: 10%<br>Black or African American: 10%<br>Hispanic/Latinx: 10% |

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| | Data Source: CA Dashboard | White: 41.2%<br>Data Year: 2021-22 (as of 4/15/22)<br>Data Source: SIS Attendance Reports | | | White: 10%<br>Data Year: 2023-24<br>Data Source: SIS Attendance Reports |
| Suspension rate for all students and all significant subgroups | 2018-19<br>All students: 4.5%<br>English Learners: 1%<br>Low Income: 4.9%<br>Students with Disabilities: 1.8%<br>Black or African American: 7.9%<br>Hispanic/Latinx: 1.3%<br>White: 4.8%<br>Two or More Races: 5.3%<br>Data Source: CA Dashboard | All Students: 0.0%<br>English Learners: 0.0%<br>Low Income: 0.0%<br>Students with Disabilities: 0.0%<br>Asian: 0.0%<br>Black or African American: 0.0%<br>Hispanic/Latinx: 0.0%<br>White: 0.0%<br>Data Year: 2021-22 (as of 4/15/22)<br>Data Source: SIS Discipline Reports | | | All Students: 0.5%<br>English Learners:0.5%<br>Low Income: 0.5%<br>Students with Disabilities: 0.5%<br>Asian: 0.5%<br>Black or African American: 0.5%<br>Hispanic/Latinx: 0.5%<br>Data Year: 2023-24<br>Data Source: SIS Discipline Reports |
| Expulsion rate for all students and all significant subgroups | 2018-19: 0% | 0% | | | 0%<br>Data Year: 2023-24 |

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| | Data Source: CA Dashboard | Data Year: 2021-22 (as of 4/15/22)<br>Data Source: SIS Discipline Reports | | | Data Source: SIS Discipline Reports |
| Average Daily Attendance | 2018-19: 92.6%<br>Data Source: SIS Attendance Reports | 86.8%<br>Data Year: 2021-22 (as of 4/15/22)<br>Data Source: SIS Attendance Reports | | | 95%<br>Data Year: 2023-24<br>Data Source: SIS Attendance Reports |
| % of students with access to a broad course of study, including unduplicated students and students with exceptional needs | 100%<br>Data Year: 2019-20<br>Data Source: Local Indicators | 100%<br>Data Year: 2020-21<br>Data Source: Local Indicators | | | 100%<br>Data Year: 2022-23<br>Data Source: Local Indicators |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Enrichment | Enrichment is a critical component of a students' education at Rocketship. In addition to aligning with CCSS standards, time spent in the Enrichment Center provides students with fun and engaging activities that increase their focus and commitment during core instruction. The Enrichment Center Coordinators provide students with the opportunity to engage in physical education, science, and various other enrichment activities. The Coordinators play a critical role in strengthening school culture. Importantly, enrichment also provides an opportunity for students to excel and show off talents that may not be immediately apparent in a general education setting. For our students | $324,278 | Y |

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| | | in Special Education, this can be an especially motivating and engaging portion of their day.<br>Student interest groups provide an opportunity for students to participate in activities with others that share their same interests like cooking, dance, fitness, sign language, and chess. | | |
| 2 | Field Trips | Field Trips provide an important opportunity to both deepen students' learning and increase engagement. Many of the field trips taken are science and/or social studies related, enabling teachers to integrate the learning into their thematic units back in the classroom. In addition, parents often attend field trips with their students, thereby increasing parental engagement as well. The cornerstones of our field trip experience are Fourth and Fifth Grade Camp from Santa Cruz to Sebastopol. Each year, Rocketship 4th graders attend a three-day overnight Outdoor Education program, and Rocketship 5th graders go for one week of hiking, science lessons, outdoor exploration and fun. For many Rocketeers, this is one of their first experiences leaving home. Field trips and overnight trips will be held to the extent possible in consideration of public health guidelines, availability, and stakeholder input. | $ 32,500 | Y |
| 3 | Social Emotional Learning | Rocketship Delta Prep has been using Positive Behavior Intervention and Supports (PBIS) since the school opened. The fundamental purpose of PBIS is to create learning environments that are more consistent, predictable, positive, and safe, which helps our students develop their socio-emotional intelligence. PBIS will be one of our main priorities this year. We will focus on improving the fidelity of the practices across all spaces--classrooms, recess, and enrichment--so that we are creating a positive environment and culture with consistency. One key component of PBIS is implementing a socio-emotional learning (SEL) curriculum. We implement the Shortest Distance, an internally created curriculum, across all grades. This involves daily SEL lessons in all classrooms. These allow for more community and culture building within a class. The goal of these curricula is to help students build toward the 5 social emotional | $40,844 | Y |

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| | | competencies of self awareness, self management, social awareness, relationship skills, and responsible decision making, as well as encompassing the social justice standards of identity, diversity, justice, and action.<br><br>We also utilize mental health professionals for individual student support and providing small group support working with the SEL curriculum.This year we will be increasing our tiers of support. We are adding a Mental Health Provider intern program to our already existing Mental Health Provider team. We will be leveraging this program to increase our tier 2 and tier 3 support (i.e. social skills groups, counseling, check-in check-out, etc.) in order to meet the expected increased needs of our students. We are expanding our CareCorps program to be an internal wrap around Community Schools program supporting families with accessing medical, dental, mental, financial, immigrational, and other various services at each of our 13 Bay Area school sites. This program will be an integrated student support program working to address out-of-school barriers to learning through partnerships with social and health service agencies and providers. The team of providers will work to gain family and community engagement by securing partnerships & resources for adults in relation to educational opportunities, such as ESL classes, green card or citizenship preparation, computer skills, etc. The Community of Schools program will also work to design a program to address chronic absenteeism. | | |
| 4 | Care Corps | In order for our students to have the capacity to learn and grow--and the space to become life-long learners--they need to have their basic needs (e.g., food, shelter, safety) met. Our Care Corps staff will regularly check in with families and teachers throughout the school year to identify families who may benefit from community support in making sure that their students' needs are all met. Care Corps staff are familiar with community resources, including those available to Rocketship families due to partnerships with community organizations, | $62,500 | N |

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| | | and can refer families to resources that will meet their needs. Care Corps staff will follow up with families to make sure that they are successful in accessing those resources and that their students are able to come to school ready to learn. | | |

## Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned, except in the Social Emotional Learning action, where we had an open mental health provider position that we were unable to fill for almost the entire year.

Successes with the action implementation process include,in the Enrichment action, we invested in an additional PE teacher to maximize physical activity for students. We have science for all grades and dance for K-2. In the Care Corps action, we started a bimonthly food distribution open to all rocketship families in collaboration with Second Harvest and San Jose PAL. Several mobile vaccine clinics were brought to campus through the Care Corps team. Care Corps facilitated workshops in partnership with mental health providers, the housing department, and other agencies to bring more community partners into the school community. We did case management with families with the greatest need for attendance support.

Some challenges with implementation this year were, in the Social Emotional Learning action, our mental health provider had to leave after the first few weeks of school, and we were unable to fill the position the entire rest of the year. To address this challenge, we partnered with our school psychologist and intern, which met some but not all of the needs. In the Care Corps action, with the Care Corps site lead being a new role, it was not yet completely defined in terms of scope and tasks. Defining roles and channels of communication to manage and build external partnerships was a new process and can be further refined in the future to streamline our efforts.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 2, Field Trips, expenses were higher than budgeted because budget projections reflected uncertainties around the pandemic. However,students were able to participate in field trips given reductions in covid restrictions. In action 3, Social Emotional Learning, we spent less than planned due to staffing shortages, resulting in fewer expenses for social emotional learning consultants and interventionists. In action 4, Care Corps, we spent less than budgeted because the CareCorp Coordinator salary was lower than planned. Care Corp Coordinators were not initially allocated to schools at the start of the school year.

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

The Social Emotional Learning action was somewhat effective, as evidenced by % of student feel connected to at least one staff member (As measured by student survey) (79%), by Suspension rate for all students and all significant subgroups (Year one outcome), and by Expulsion rate for all students and all significant subgroups (year one outcome).

The Care Corps action was somewhat effective as evidenced by Average Daily Attendance (86.8%), by Chronic Absenteeism rate for all students and all significant subgroups (54.2%), and by % of parents connected (As measured by parent survey question, “My Rocketship school has a strong and committed community that actively encourages family participation”) (73%), and the Portion of parents with input into decision making (Parent survey participation rate) (18%). Although the ADA is lower and Chronic absenteeism much higher than in a typical year, the pandemic brought unprecedented challenges to attendance, and we see that the actions made a big difference in supporting attendance despite this challenge.

The Enrichment and Field Trips actions were effective as evidenced by % of students with access to a broad course of study (100%).

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

The Field Trips action was edited to better reflect the location of the 4th and 5th grade trips. The Social Emotional Learning action was edited to remove a description of how some of the SEL curriculum was further developed. The school added Data Year and Data Source in the metrics table to provide more information. We added student group data in Chronic Absentee and Suspension Rate outcomes to align with baseline data. We added “including unduplicated students and students with exceptional needs” to the Broad Course of Study metric in order to more clearly include programs and services for unduplicated students and students with exceptional needs in the metric.

**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 5

| Goal # | Description |
|---|---|
| **5** | Rocketship families are engaged in their students' education. |

An explanation of why the LEA has developed this goal.

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. Parent involvement is a cornerstone of our school model.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of parents are involved (% parents on track to complete participation hours) | 51%<br>Data Year 2020--21<br>Data Source: Internal HelpCounter Data | 57%<br>Data Year 2021-22 (As of 4/22/22)<br>Data Source: Internal HelpCounter Data | | | 61%<br>Data Year 2023--24<br>Data Source: Internal HelpCounter Data |
| % Home visits completed | 74%<br>Data Year 2020-21<br>Data Source: Internal Data | 93%<br>Data Year 2021-22<br>Data Source: Internal Data | | | 95%<br>Data Year 2023-24<br>Data Source: Internal Data |
| % of parents who are satisfied with their school (reporting as agree or strongly agree on the parent survey) | 75%<br>Data Year 2020--21<br>Data Source:<br>Annual Parent Survey | 71%<br>Data Year 2021-22<br>Data Source:<br>Annual Parent Survey | | | 80%<br>Data Year 2023-24<br>Data Source:<br>Annual Parent Survey |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
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|---|---|---|---|---|
| 1 | Family involvement | Community Events: Rocketship Delta Prep hosts many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. In order to support these efforts, Rocketship Delta Prep invests in family appreciation items and provides a materials budget. In the coming year, we will be offering additional resources, education and opportunities such as workshops and classes.<br><br>Family Volunteer Opportunities: Rocketship School family members will be encouraged to volunteer with their students to help tighten the link between the families and the school. These activities will vary widely but will include classroom assistance, translating documents, administrative assistance, and assisting in special school events. We will continue to expand and adapt the volunteer options and events in order to be inclusive of working family members and to accomodate for times when COVID-19 may not allow for family members to volunteer on campus.<br><br>In addition to these components, we will be expanding our work with our school-based parent groups to deepen knowledge and advocacy for their students' learning in the Antioch community. We will intentionally bring a Diversity, Equity and Inclusion (DEI) lens to our work with families. We will bring increased sensitivity to the phrasing and framing of our communication and events to be fully inclusive of and responsive to the realities and needs of our families. To this end, we will be looking at the communication, timing, and contents of our events and opportunities and continually seeking input from families to refine our program. | $ 31,890 | N |
| 2 | Family Outreach | Rocketship Delta Prep provides many opportunities throughout the school year for families to interact with Rocketship Delta Prep staff. The school offers monthly forums (i.e., Cafecitos) for families to provide feedback as well as learn in depth about school activities. This enables families to become a more active participant in their child's education. | $ 8,369 | Y |

| | | | | |
|---|---|---|---|---|
| | | We also survey our families annually. We analyze the data and meet with families to review the results and seek further input on the actions moving forward.<br><br>We will continue working through our Regional Advisory Board parent group, which consists of the parent leaders of each school site council. The Regional Advisory Board meetings regularly to offer feedback to our board and regional leadership.<br><br>We are seeking family input on what their needs are in the current COVID-19 challenges. We are seeking to find out what resources and what aspects of the school experience are most important to them in addition to getting their continued feedback on what we currently provide. | | |
| 3 | School Leadership Team | Rocketship Delta Prep's school leadership team, consisting of the principal, assistant principal, and the business operations manager (BOM) and the office manager, serves as the leaders of the school community. They are responsible for ensuring that a culture where parents are partners in student achievement is realized. To this end, they train and develop staff members in the practices that ensure successful parent engagement. It is their collective responsibility to ensure that home visits are completed, parent teacher conference goals are met, and that the school is on track with all parent engagement goals and responsive to parent input. In addition to the events and volunteer opportunities, the school leadership team will provide frequent communication to parents through written, social media, and other forums.<br><br>Through the Care Corps program, school leaders will be equipped to continue to connect families to community resources and ensure that families have access to community resources on an ongoing basis. | $ 88,350 | N |
| 4 | Los Dichos | Los Dichos is a parent, family, and community engagement activity where family members read stories of Latino origin as a part of a literature-based program. The books read are bilingual and teach students about the Latino culture and values. Each one has a dicho, or | $ 5,000 | N |

| | | | | |
|---|---|---|---|---|
| | | saying, that reflects the story. After reading the bilingual book, parents and program facilitators lead activities and discussion on various topics such as family pride, peaceful conflict resolution, and other values.<br><br>The Los Dichos program includes outreach to families, inviting them to be a part of what is happening in their students' learning. The program helps families, especially those families who speak Spanish as their primary language, find pathways to help their children to improve their academic achievement and become active participants in the education of their children. The family members begin by taking an introductory course on developmental assets by a Project Cornerstone staff. They then meet monthly as a group to review and discuss lesson plans and activities before going into the classroom. | | |

## Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned, except for the Parent Involvement action. We did community events virtually into the spring, but we did not do parent volunteer opportunities most of the year due to COVID. In-person opportunities began in the spring.

In Parent Involvement, we are glad that our virtual events were successful, and everyone was excited to bring back in-person volunteer opportunities in the spring. We held parent coffees monthly or 2x a month. We held our typical school events, such as Black History month event, Los Dichos, Talent Show, and Parent Teacher conferences. In the first half of the year, the parent engagement events were held virtually, and we had community events on campus beginning in the second half of the year. We held our first in person Los Dichos event outside in February, and a second one outdoors in March. Starting in April, families were able to go into the classroom for the event. It was wonderful to bring the community together, and it was a challenge missing out on the usual levels of in-person parent involvement on our campus for most of the year. In Dichos, it was a challenge to set the time for events so that operationally it worked for the school site and schedule-wise for parents to be able to attend. Having far fewer in-person opportunities made it harder to build strong relationships among community members, and we are glad for the return to in-person activities.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 1, Family Involvement, we spent less than budgeted because our budget assumed greater parent involvement than was realized due to the pandemic. In action 2, Parent Outreach, we spent more than budgeted because the principal salary was higher than budgeted. In action 4, Los Dichos, we spent less than budgeted because funds were budgeted in case expenses materialized. This is primarily a volunteer program and was held mostly virtually this year.

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

Parent involvement and Los Dichos were effective as evidenced by % of parents are involved (% parents on track to complete participation hours; set as less than 100%) (57%).

Parent Outreach was effective as evidenced by % Home visits completed (93%)

School Leadership Team-Parent Engagement action was somewhat effective as evidenced by % of parents who are satisfied with their school (reporting as agree or strongly agree on the parent survey) (71%).

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

The school added Data Year and Data Source in the metrics table to provide more information and removed “set as less than 100%” from the metric for % of parents involved in order to remove extraneous information.

**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 2022-23

| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
|---|---|
| $1,381,462 | $137,607 |

**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 |
|---|---|---|---|
| 21.66% | 0% | $0 | 21.66% |

**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 Supporting Academic Growth and Achievement**

Needs, Conditions, Circumstances

In reviewing the 2019 ELA and Math performance of our English Learners and Socioeconomically Disadvantaged students, we find that English Learners distance from standard averages 15.9 points below “All students” in ELA and 26.8 points above “All students” in Math. Socioeconomically Disadvantaged students distance from standard averages 6.8 points below “All students” in ELA and 8.3 points below “All students” in Math. We had low performance in 2019 on the English Learner Progress Indicator, with 23.7% of students making progress towards English language proficiency. In 2019-20, our EL Reclassification rate was 2.6%. It was .7% in 20-21 and 9.9% for 21-22 as of 4/15/22.

Actions

Based on a review of data, we have designed the 21-24 LCAP to implement strategies that effectively address learning gaps where needed while promoting rigorous grade level instruction. Every Rocketship Delta Prep student is provided personalized learning. Personalized learning is about reaching each student with the right content at the right time using the right method of instruction. This process is guided by assessment data. Implementing a regular cycle of assessments ensures that our teachers have accurate data for instruction. Data Days are professional development time set aside for teachers to analyze data and plan differentiated lessons and supports. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. This is especially helpful for our unduplicated students who may have very different needs from their peer students. Every week, all teachers receive at least four hours of support outside the classroom, are observed by Assistant Principals at least twice, receive at least two hours of professional development, and have a one-on-one meeting with their coaches. This helps our teachers better understand how to meet the needs of their students, particularly EL, Foster Youth and low-income students.

1.2 Personalized Learning

1.5 Reading Engagement

2.1 Professional Development

2.2 Assessments

2.3 Data Days

2.4 Coaching

Expected Outcomes

By implementing the identified actions, we will ensure steady growth in our academic outcomes, such as SBAC ELA and Math, English Learner Progress, Reclassification rates. Current targets aim for at least approximately 5 points growth in ELA and 3 points growth in Math within the next three years (see expected outcomes in Goal 1), a high level English Learner Progress and at least a 15% English Learner Reclassification rate. We plan to use NWEA MAP data to gauge progress throughout the year.

**Actions Supporting Climate and Culture**

Needs, Conditions, Circumstances

In 2019, our Socioeconomically disadvantaged students had a 4.9% suspension rate and English Learners had a 1% suspension rate. It was 0% overall and for all student groups in 21-22 as of 4/15/22. Our Chronic Absence rate in 2019 was 24.1% for our Socioeconomically disadvantaged students and 13% for our English Learners. In 21-22 it was 54.2% overall, 53% for English learners, and 54.7% for low income students as of 4/15/22.

Actions

Based on the data, we see positive signs of the impact of our efforts to foster a positive culture and climate in support of students both holistically and academically, and progress yet to be made. Key components of these additional efforts include our Business Operations Manager who ensures a safe, clean school campus in order to ensure the best environment for learning and our Operations Specialists who ensure students can safely and efficiently transition during different times of the day. We provide Enrichment opportunities and field trips to support the development of the whole child. Our Social Emotional Learning program provides additional support to remove any barriers to engagement and achievement.

3.1 Business Operations Manager

3.4 Operations Specialists

4.1 Enrichment

4.2 Field Trips

4.3 Social Emotional Learning

Expected Outcomes

By implementing strategic actions in support of culture and climate, we hope to achieve our goals in academic growth and achievement, described above, and to maintain a low suspension rate and positive indicators that students feel safe and connected to the Rocketship Rocketship Delta Prep community. We will also measure progress toward high attendance and low chronic absenteeism (see above).

**Actions Supporting Family Engagement**

Needs, Conditions, Circumstances

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. We know that families of our socioeconomically disadvantaged students may benefit from additional opportunities that increase their ability to support their students' learning, to advocate for their needs and prepare to successfully navigate the systems in high school and college. Families of English Learners benefit from additional outreach to support their students in English Language Development. We also know that in order to be successful, we need to provide additional communication, in languages other than English where needed, and that the school needs continual parent input to inform plans.

Actions

5.2 Family Outreach

Expected Outcomes

By implementing a comprehensive Family Outreach program, we hope to achieve our goals in academic growth and achievement, described above. We also believe this work will support us in achieving our goals in climate and culture, described in the plan and above. We will measure progress in our family engagement efforts by specific indicators around family perceptions of their satisfaction with the school,

family participation in various events and opportunities, and the percent of our students' homes we are able to visit at the beginning of each school year.

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

**The following actions contribute to meeting the increased/improved services requirement of 21.66% on a LEA-wide basis. The breakdown of how each action contributes is below:**

1.2 Personalized Learning: $311,476 (4.89%)

1.5 Reading Engagement: $40,000 (.63%)

2.1 Professional Development: $208,265 (3.27%)

2.2 Assessments: $10,100 (.16%)

2.3 Data Days: $44,121 (.69%)

2.4 Coaching: $284,603 (4.46%)

3.1 Business Operations Manager: $110,250 (1.72%)

3.4 Operations Specialists: $266,941 (4.19%)

4.1 Enrichment: $145,215 (2.28%)

4.2 Field Trips: $32,500 (.51%)

4.3 Social Emotional Learning: $40,844 (.64%)

5.2 Family Outreach: $8,369 (.13%)

**Total 23.57% Increased Services for LEA-Wide Actions**

**Academic Growth and Achievement**

1.2 Personalized Learning

1.5 Reading Engagement

2.1 Professional Development

2.2 Assessments

2.3 Data Days

2.4 Coaching

The personalized learning action increases the amount of technology, tech support, online learning platforms, leveled libraries, learning lab materials and instructional materials available to English learners, low income students, and foster youth so that they can successfully engage with the right content at the right time according to their needs and varying levels. Reading engagement adds funding for materials and supplies to support a school-wide reading initiative that fosters love of reading and reading growth above and beyond the ELA curriculum to provide additional support for our low income, English learners, and foster youth to grow as readers. Professional development and coaching actions add staffing and materials in support of expanded professional development opportunities and teacher coaching provided to all teachers, totaling about 4 hours per week, to ensure that teachers are supported to effectively meet the needs of our low income students, English learners, and foster youth. The actions for assessments and data days add assessment systems, staffing, and related materials to our program in order to provide accurate and actionable data on the learning progress and needs of our low income students, English learners, and foster youth and to dedicate time and expertise to the effective use of that data.

**Climate and Culture**

3.1 Business Operations Manager

3.4 Operations Specialists

4.1 Enrichment

4.2 Field Trips

4.3 Social Emotional Learning

The Business Operations Manager action expands the staffing at our school in order to provide our low income students, English learners and foster youth an additional highly trained leader on campus dedicated to ensuring a safe and supportive school climate, smooth operations, and effective outreach for student engagement. The Operations Specialists add additional staffing in support of functions that are particularly beneficial to our low income students, English learners and foster youth. They ensure that school nutrition is well implemented, that recess and lunchtime activities are productive and positive, and that outreach for student support and re-engagement is timely and effective. The enrichment and field trips actions bring additional opportunities to our low income students, English learners, and foster youth by adding opportunities for learning beyond the core curriculum and in the community. Social emotional learning action adds staffing and resources in order to create and implement a comprehensive program in Social Emotional Learning and mental health supports to ensure that our low income students, English learners, and foster youth are supported not just academically but holistically, and that mental health support is available to them as needed.

**Family Engagement**

5.2 Family Outreach

Family Outreach adds staffing time devoted to engaging with families so that families of our low income students, English learners, and foster youth. This action supports the building of strong family-school relationships in support of students through such initiatives as home visits, opportunities and events for families, and outreach.

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.

Rocketship Delta Prep is a single-school LEA with greater than 55% unduplicated pupils and is therefore eligible to receive the 15% concentration grant add-on. RDL does not receive enough additional concentration grant funding to hire additional staff, but instead we are using it to retain staff that provide direct services to students, specifically Operations Specialists, in alignment with Goal 3, Action 4, Operations Specialists. The direct increased/improved services that this will provide to students include supporting arrival and dismissal, meal programs, daily transitions on campus, and recess and lunch for all students.

| **Staff-to-student ratios by type of school and concentration of unduplicated students** | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|---|---|---|
| Staff-to-student ratio of classified staff providing direct services to students | N/A | 1:22 |
| Staff-to-student ratio of certificated staff providing direct services to students | N/A | 1:23 |

# Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

# Introduction and Instructions

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

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

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

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

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

- Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).
- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

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

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

***Reflections: Identified Need*** – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal

to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

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

# Engaging Educational Partners

## Purpose

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

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

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The

superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

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

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

## Requirements and Instructions

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

> **Local Control and Accountability Plan:**
> For county offices of education and school districts only, verify the LEA:
>
> a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
>
> b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
>
> c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
>
> d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
>
> e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated 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:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

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

      For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

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

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

# LCFF Carryover Table

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

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

# Calculations in the Action Tables

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

## *Contributing Actions Table*

- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

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

### *Contributing Actions Annual Update Table*

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

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

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

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

### *LCFF Carryover Table*

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

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

# 2021-22 Annual Update Table

| Totals: | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Actual Expenditures (Total Funds) |
|---|---|---|
| **Totals:** | $ 2,569,174.48 | $ 2,848,160.12 |

| 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 | Standards-Aligned Instruction & Materials | No | $ 12,000 | $ 2,157 |
| 1 | 1 | | No | $ 25,500 | $ 21,625 |
| 1 | 1 | | | $ - | $ - |
| 1 | 1 | | | $ - | $ - |
| 1 | 1 | | | $ - | $ - |
| 1 | 2 | Personalized Learning | Yes | $ 42,000 | $ 43,765 |
| 1 | 2 | | Yes | $ 90,019 | $ 181,608 |
| 1 | 2 | | Yes | $ 5,000 | $ 5,028 |
| 1 | 2 | | Yes | $ 9,600 | $ 1,026 |
| 1 | 2 | | Yes | $ 12,000 | $ 4,735 |
| 1 | 2 | | Yes | $ 35,300 | $ 15,171 |
| 1 | 2 | | No | $ 1,800 | $ - |
| 1 | 2 | | Yes | $ 268,750 | $ 299,898 |
| 1 | 2 | | Yes | $ 161,250 | $ 49,000 |
| 1 | 2 | | Yes | $ - | $ 133,225 |
| 1 | 3 | Special Education Supports | No | $ 29,524 | $ 4,977 |
| 1 | 3 | | No | $ 80,910 | $ 179,446 |
| 1 | 3 | | | $ - | $ - |
| 1 | 3 | | | $ - | $ - |
| 1 | 3 | | | $ - | $ - |
| 1 | 4 | GLAD Training and Curriculum | No | $ 23,408 | $ 17,403 |
| 1 | 4 | | | $ - | $ - |

| | | | | | |
|---|---|---|---|---|---|
| 1 | 4 | | | $ - | $ - |
| 1 | 4 | | | $ - | $ - |
| 1 | 4 | | | $ - | $ - |
| 1 | 5 | Reading Engagement | Yes | $ 40,000 | $ 9,852 |
| 1 | 5 | | | $ - | $ - |
| 1 | 5 | | | $ - | $ - |
| 1 | 5 | | | $ - | $ - |
| 1 | 5 | | Yes | $ - | $ - |
| 2 | 1 | Professional Development | Yes | $ 106,932 | $ 95,106 |
| 2 | 1 | | Yes | $ 64,776 | $ 57,612 |
| 2 | 1 | | Yes | $ 15,000 | $ 22,382 |
| 2 | 1 | | | $ - | $ - |
| 2 | 1 | | | $ - | $ - |
| 2 | 2 | Assessments | Yes | $ 9,450 | $ 28,174 |
| 2 | 2 | | Yes | $ - | $ 2,824 |
| 2 | 2 | | | $ - | $ - |
| 2 | 2 | | | $ - | $ - |
| 2 | 2 | | | $ - | $ - |
| 2 | 3 | Data Days | Yes | $ 41,128 | $ 36,579 |
| 2 | 3 | | | $ - | $ - |
| 2 | 3 | | | $ - | $ - |
| 2 | 3 | | | $ - | $ - |
| 2 | 3 | | | $ - | $ - |
| 2 | 4 | Coaching | Yes | $ 276,413 | $ 291,462 |
| 2 | 4 | | | $ - | $ - |
| 2 | 4 | | | $ - | $ - |
| 2 | 4 | | | $ - | $ - |
| 2 | 4 | | | $ - | $ - |
| 2 | 5 | Teacher Credentialing | No | $ 19,875 | $ 11,143 |
| 2 | 5 | | | $ - | $ - |
| 2 | 6 | Culturally Responsive Pedagogy | | $ - | $ - |
| 2 | 5 | | | $ - | $ - |
| 2 | 5 | | | $ - | $ - |
| 3 | 1 | Business Operations Manager | Yes | $ 219,500 | $ 76,376 |
| 3 | 1 | | | $ - | $ - |
| 3 | 1 | | | $ - | $ - |

| | | | | | |
|---|---|---|---|---|---|
| 3 | 1 | | | $ - | $ - |
| 3 | 1 | | | $ - | $ - |
| 3 | 2 | School Maintenance | No | $ 39,500 | $ 159,697 |
| 3 | 2 | | No | $ 6,800 | $ 63,713 |
| 3 | 2 | | No | $ 9,150 | $ 10,470 |
| 3 | 2 | | | $ - | $ - |
| 3 | 2 | | | $ - | $ - |
| 3 | 3 | Custodial Service and Supplies | No | $ 67,800 | $ 153,191 |
| 3 | 3 | | | $ - | $ - |
| 3 | 3 | | | $ - | $ - |
| 3 | 3 | | | $ - | $ - |
| 3 | 3 | | | $ - | $ - |
| 3 | 4 | Operations Specialists | Yes | $ 279,441 | $ 374,337 |
| 3 | 4 | | | $ - | $ - |
| 3 | 4 | | | $ - | $ - |
| 3 | 4 | | | $ - | $ - |
| 3 | 4 | | | $ - | $ - |
| 3 | 5 | Removed Security Services as action for 21- | | $ - | $ - |
| 4 | 1 | Enrichment | Yes | $ 142,369 | $ 173,780 |
| 4 | 1 | | | $ 125,000 | $ 87,025 |
| 4 | 1 | | | $ - | $ - |
| 4 | 1 | | | $ - | $ - |
| 4 | 2 | Field Trips | Yes | $ 10,000 | $ 25,568 |
| 4 | 2 | | | $ - | $ - |
| 4 | 2 | | | $ - | $ - |
| 4 | 2 | | | $ - | $ - |
| 4 | 2 | | | $ - | $ - |
| 4 | 3 | Social Emotional Learning | Yes | $ 9,724 | $ 30,480 |
| 4 | 3 | | Yes | $ 30,000 | $ - |
| 4 | 3 | | Yes | $ 52,500 | $ - |
| 4 | 3 | | | $ - | $ - |
| 4 | 3 | | | $ - | $ - |
| 4 | 4 | CareCorp | Yes | $ 75,000 | $ 55,500 |
| 4 | 4 | | | $ - | $ - |
| 4 | 4 | | | $ - | $ - |
| 4 | 4 | | | $ - | $ - |

| | | | | | |
|---|---|---|---|---|---|
| 4 | 4 | | | $ - | $ - |
| 5 | 1 | Parent Involvement | No | $ 36,457 | $ 28,769 |
| 5 | 1 | | | $ - | $ - |
| 5 | 1 | | | $ - | $ - |
| 5 | 1 | | | $ - | $ - |
| 5 | 1 | | | $ - | $ - |
| 5 | 2 | Parent Outreach | Yes | $ 8,125 | $ 9,063 |
| 5 | 2 | | | $ - | $ - |
| 5 | 2 | | | $ - | $ - |
| 5 | 2 | | | $ - | $ - |
| 5 | 2 | | | $ - | $ - |
| 5 | 3 | School Leadership Team | No | $ 82,175 | $ 85,994 |
| 5 | 3 | | | $ - | $ - |
| 5 | 4 | Los Dichos | No | $ 5,000 | $ - |
| 5 | 4 | | | $ - | $ - |
| 5 | 4 | | | $ - | $ - |

## 2021-22 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) |
|---|---|---|---|---|---|---|
| $ 1,205,915 | $ 1,230,883 | $ 1,435,553 | $ (204,670) | 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 | Standards-Aligned Instruction & Materials | No | $ - | | 0.00% | 0.00% |
| 1 | 1 | | No | $ - | | 0.00% | 0.00% |
| 1 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 2 | Personalized Learning | Yes | $ 33,127 | $ 43,764.54 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ - | $ 1,708.05 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ 5,000 | $ 5,027.62 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ 9,600 | $ 1,026.24 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ 12,000 | $ 4,734.76 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ 35,300 | $ 12,570.72 | 0.00% | 0.00% |
| 1 | 2 | | No | $ - | | 0.00% | 0.00% |
| 1 | 2 | | Yes | | $ - | 0.00% | |
| 1 | 2 | | Yes | | $ - | 0.00% | |
| 1 | 2 | | Yes | | $ 133,225.45 | 0.00% | 0.00% |
| 1 | 3 | Special Education Supports | No | $ - | | 0.00% | 0.00% |
| 1 | 3 | | No | $ - | | 0.00% | 0.00% |
| 1 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 4 | GLAD Training and Curriculum | No | $ - | | 0.00% | 0.00% |
| 1 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 5 | Reading Engagement | Yes | $ 40,000 | $ 9,851.79 | 0.00% | 0.00% |
| 1 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 5 | | Yes | | $ - | 0.00% | |
| 2 | 1 | Professional Development | Yes | $ 106,932 | $ 95,106.29 | 0.00% | 0.00% |
| 2 | 1 | | Yes | $ 64,776 | $ 57,612.46 | 0.00% | 0.00% |
| 2 | 1 | | Yes | $ 15,000 | $ 22,382.15 | 0.00% | 0.00% |
| 2 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 2 | Assessments | Yes | $ 4,950 | $ 28,073.79 | 0.00% | 0.00% |
| 2 | 2 | | Yes | $ - | $ 2,824.00 | 0.00% | 0.00% |
| 2 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 2 | | | $ - | $ - | 0.00% | 0.00% |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 2 | 3 | Data Days | Yes | $ 41,128 | $ 36,579.34 | 0.00% | 0.00% |
| 2 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 4 | Coaching | Yes | $ 276,413 | $ 291,462.27 | 0.00% | 0.00% |
| 2 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 5 | Teacher Credentialing | No | $ - | | 0.00% | 0.00% |
| 2 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 6 | Culturally Responsive Pedagogy | | $ - | $ - | 0.00% | 0.00% |
| 2 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 1 | Business Operations Manager | Yes | $ 107,000 | $ 76,375.63 | 0.00% | 0.00% |
| 3 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 2 | School Maintenance | No | $ - | | 0.00% | 0.00% |
| 3 | 2 | | No | $ - | | 0.00% | 0.00% |
| 3 | 2 | | No | $ - | | 0.00% | 0.00% |
| 3 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 3 | Custodial Service and Supplies | No | $ - | | 0.00% | 0.00% |
| 3 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 4 | Operations Specialists | Yes | $ 279,441 | $ 374,337.30 | 0.00% | 0.00% |
| 3 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 5 | Removed Security Services as action for 21-24: can | | $ - | $ - | 0.00% | 0.00% |
| 4 | 1 | Enrichment | Yes | $ 142,369 | $ 173,779.71 | 0.00% | 0.00% |
| 4 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 2 | Field Trips | Yes | $ 10,000 | $ 25,568.09 | 0.00% | 0.00% |
| 4 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 3 | Social Emotional Learning | Yes | $ 9,724 | $ 30,480.43 | 0.00% | 0.00% |
| 4 | 3 | | Yes | $ 30,000 | $ - | 0.00% | |
| 4 | 3 | | Yes | | $ - | 0.00% | |
| 4 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 4 | CareCorp | Yes | | $ - | 0.00% | |
| 4 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 1 | Parent Involvement | No | $ - | | 0.00% | 0.00% |
| 5 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 1 | | | $ - | $ - | 0.00% | 0.00% |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 5 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 2 | Parent Outreach | Yes | $ 8,125 | $ 9,062.74 | 0.00% | 0.00% |
| 5 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 3 | School Leadership Team | No | $ - | | 0.00% | 0.00% |
| 5 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 4 | Los Dichos | No | $ - | | 0.00% | 0.00% |
| 5 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| | | | | $ - | $ - | 0.00% | 0.00% |

## 2021-22 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|---|---|---|---|---|---|---|
| $ 4,583,312 | $ 1,205,915 | 0.00% | 26.31% | $ 1,435,553 | 0.00% | 31.32% | $0.00 - No Carryover | 0.00% - No Carryover |

## 2022-23 Total Planned Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $ 1,784,773 | $ 330,196 | $ - | $ 446,246 | 2,561,214 | $ 1,940,900 | $ 620,314 |

| Goal # | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Standards-Aligned Instruction & Materials | All | $ 38,580 | $ - | $ - | $ - | $ 38,580 |
| 1 | 2 | Personalized Learning | | $ 311,476 | $ - | $ - | $ 389,338 | $ 700,813 |
| 1 | 3 | Special Education Supports | Special Education | $ - | $ 88,634 | $ - | $ - | $ 88,634 |
| 1 | 4 | Services to Support Emerging Bilingual Students | EL | $ - | $ - | $ - | $ 23,408 | $ 23,408 |
| 1 | 5 | Reading Engagement | | $ 40,000 | $ - | $ - | $ - | $ 40,000 |
| 2 | 1 | Professional Development | | $ 208,265 | $ - | $ - | $ - | $ 208,265 |
| 2 | 2 | Assessments | | $ 10,100 | $ - | $ - | $ - | $ 10,100 |
| 2 | 3 | Data Days | | $ 44,121 | $ - | $ - | $ - | $ 44,121 |
| 2 | 4 | Coaching | | $ 284,603 | $ - | $ - | $ - | $ 284,603 |
| 2 | 5 | Teacher Credentialing | All | $ - | $ - | $ - | $ 28,500 | $ 28,500 |
| 2 | 5 | Culturally Responsive Pedagogy | All | $ - | $ - | $ - | $ - | $ - |
| 3 | 1 | Business Operations Manager | | $ 110,250 | $ - | $ - | $ - | $ 110,250 |
| 3 | 2 | School Maintenance | All | $ 55,470 | $ - | $ - | $ - | $ 55,470 |
| 3 | 3 | Custodial Service and Supplies | All | $ 67,800 | $ - | $ - | $ - | $ 67,800 |
| 3 | 4 | Operations Specialists | | $ 266,941 | $ - | $ - | $ - | $ 266,941 |
| 4 | 1 | Enrichment | | $ 145,215 | $ 179,063 | $ - | $ - | $ 324,278 |
| 4 | 2 | Field Trips | | $ 32,500 | $ - | $ - | $ - | $ 32,500 |
| 4 | 3 | Social Emotional Learning | | $ 40,844 | $ - | $ - | $ - | $ 40,844 |
| 4 | 4 | CareCorp | All | $ - | $ 62,500 | $ - | $ - | $ 62,500 |
| 5 | 1 | Family Involvement | All | $ 31,890 | $ - | $ - | $ - | $ 31,890 |
| 5 | 2 | Family Outreach | | $ 8,369 | $ - | $ - | $ - | $ 8,369 |
| 5 | 3 | School Leadership Team | All | $ 88,350 | $ - | $ - | $ - | $ 88,350 |
| 5 | 4 | Los Dichos | All | $ - | $ - | $ - | $ 5,000 | $ 5,000 |
| | | | | $ - | $ - | $ - | $ - | $ - |

## 2022-23 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 |
|---|---|---|---|---|---|---|---|---|---|
| $ 6,378,066 | $ 1,381,462 | 21.66% | 0.00% | 21.66% | $ 1,502,682 | 0.00% | 23.56% | **Total:** | $ 1,502,682 |
| | | | | | | | | **LEA-wide Total:** | $ 1,502,682 |
| | | | | | | | | **Limited Total:** | $ - |
| | | | | | | | | **Schoolwide Total:** | $ - |

| Goal # | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Standards-Aligned Instruction & Materials | No | LEA-wide | | RDL | $ - | 0.00% |
| 1 | 2 | Personalized Learning | Yes | LEA-wide | All | RDL | $ 311,476 | 0.00% |
| 1 | 3 | Special Education Supports | No | Limited | | RDL | $ - | 0.00% |
| 1 | 4 | Services to Support Emerging Bilingual Stu | No | Limited | | RDL | $ - | 0.00% |
| 1 | 5 | Reading Engagement | Yes | LEA-wide | All | RDL | $ 40,000 | 0.00% |
| 2 | 1 | Professional Development | Yes | LEA-wide | All | RDL | $ 208,265 | 0.00% |
| 2 | 2 | Assessments | Yes | LEA-wide | All | RDL | $ 10,100 | 0.00% |
| 2 | 3 | Data Days | Yes | LEA-wide | All | RDL | $ 44,121 | 0.00% |
| 2 | 4 | Coaching | Yes | LEA-wide | All | RDL | $ 284,603 | 0.00% |
| 2 | 5 | Teacher Credentialing | No | LEA-wide | | RDL | $ - | 0.00% |
| 2 | 5 | Culturally Responsive Pedagogy | No | LEA-wide | | RDL | $ - | 0.00% |
| 3 | 1 | Business Operations Manager | Yes | LEA-wide | All | RDL | $ 110,250 | 0.00% |
| 3 | 2 | School Maintenance | No | LEA-wide | | RDL | $ - | 0.00% |
| 3 | 3 | Custodial Service and Supplies | No | LEA-wide | | RDL | $ - | 0.00% |
| 3 | 4 | Operations Specialists | Yes | LEA-wide | All | RDL | $ 266,941 | 0.00% |
| 4 | 1 | Enrichment | Yes | LEA-wide | All | RDL | $ 145,215 | 0.00% |
| 4 | 2 | Field Trips | Yes | LEA-wide | All | RDL | $ 32,500 | 0.00% |
| 4 | 3 | Social Emotional Learning | Yes | LEA-wide | All | RDL | $ 40,844 | 0.00% |
| 4 | 4 | CareCorp | No | LEA-wide | | RDL | $ - | 0.00% |
| 5 | 1 | Family Involvement | No | LEA-wide | | RDL | $ - | 0.00% |
| 5 | 2 | Family Outreach | Yes | LEA-wide | All | RDL | $ 8,369 | 0.00% |
| 5 | 3 | School Leadership Team | No | LEA-wide | | RDL | $ - | 0.00% |
| 5 | 4 | Los Dichos | No | LEA-wide | | RDL | $ - | 0.00% |

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Rocketship Discovery Prep

CDS Code: 43-10439-0123281

School Year: 2022 – 23

LEA contact information: Matthew Shaw

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 2022 – 23 School Year

This chart shows the total general purpose revenue Rocketship Discovery Prep 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 Rocketship Discovery Prep is $6,455,273.15, of which $4,325,443.29 is Local Control Funding Formula (LCFF), $1,141,923.92 is other state funds, $11,920.00 is local funds, and $975,985.94 is federal funds. Of the $4,325,443.29 in LCFF Funds, $644,027.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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

This chart provides a quick summary of how much Rocketship Discovery Prep plans to spend for 2022 – 23. 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: Rocketship Discovery Prep plans to spend $7,176,023.91 for the 2022 – 23 school year. Of that amount, $2,152,327.44 is tied to actions/services in the LCAP and $5,023,696.46 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

rent, utilities, food service, district admin fees, network service fees, contracts subs, communications, insurance, travel & conferences, dues & memberships

## Increased or Improved Services for High Needs Students in the LCAP for the 2022 – 23 School Year

In 2022 – 23, Rocketship Discovery Prep is projecting it will receive $644,027.00 based on the enrollment of foster youth, English learner, and low-income students. Rocketship Discovery Prep must describe how it intends to increase or improve services for high needs students in the LCAP. Rocketship Discovery Prep plans to spend $1,459,415.52 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2021 – 22

This chart compares what Rocketship Discovery Prep budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Rocketship Discovery Prep 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 2021 – 22, Rocketship Discovery Prep's LCAP budgeted $1,298,406.41 for planned actions to increase or improve services for high needs students. Rocketship Discovery Prep actually spent $1,349,867.73 for actions to increase or improve services for high needs students in 2021 – 22.

# Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Rocketship Discovery Prep | Rachel Heredia, Director Compliance Strategy | compliance@rsed.org; 877-806-0920 |

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).

Rocketship Discovery Prep is deeply committed to meaningful educational partner engagement, and we further increased our engagement in response to the pandemic, including the Local Control and Accountability Plan (LCAP) development process. Rocketship Discovery Prep will continue to engage community partners regarding the additional Cost-Of-Living-Adjustment (COLA) during the LCAP community partners engagement opportunities in the first half of 2022, including quarterly School Site Council meetings and LCAP public hearing in May 2022.

Previous engagement opportunities include:

**Local Control and Accountability Plan 2021-2022**

The School Site Council is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs analysis process and identified the key successes and challenges for Rocketship Discovery Prep, based on the CA School Dashboard for 2019 (See Reflections: Successes and Identified Needs). Our SSC and ELAC committees met on 10/27/20, 12/8/20, 2/2/21, and 4/20/21. Our board meets quarterly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The LCAP public hearing was held on May 26, 2021. Parents also provided feedback throughout the year through various parent engagement opportunities. These opportunities include,

but are not limited to, monthly coffee chats with the principal, community meetings, and 1:1 meetings with the school leadership team. Teachers, school staff, and school administrators provided feedback during regular staff meetings and a staff survey. Teachers have held Community Meetings with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans

https://www.rocketshipschools.org/wp-content/uploads/2021/06/RDP_LCAP2021_BoardApproved.pdf (p. 45)

**Expanded Learning Opportunities Grant Plan**

Throughout the pandemic, and particularly as we prepared for reopening our campus, we have deeply engaged our parents, teachers, and school staff. Return to campus was initially voluntary for both staff and students/families, so we developed plans that meet the needs of our various school communities in order to demonstrate a commitment to bringing everyone back safely. We surveyed all school stakeholders multiple times over the course of the year to evaluate their needs, held regular Cafecitos (parent meetings) to collect input and feedback on our approach, and engaged our staff through regular check-ins and staff huddles/brown bags. We used all of this information to build our 21-22 COVID recovery plan, which was funded through a combination of Federal ESSER funds, the CA Expanded Learning Opportunities Grant, and the California Community Schools Partnership Program.

The school will continue to engage educational partners on the use of these funds through the 2021-22 LCAP engagement.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Rocketship Discovery Prep did not receive a concentration grant or the concentration grant add-on.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Rocketship Discovery Prep is deeply committed to meaningful educational partner engagement, These efforts were refined and improved through the Local Control and Accountability Plan (LCAP) development process. Rocketship Discovery Prep's practices have been further enhanced during the pandemic as we sought the input and feedback of our educational partner groups from the onset of the pandemic and continuing through the development of the Learning Continuity and Attendance Plan, the 2021-2022 LCAP, Expanded Learning Opportunities Grant and the ESSER III Expenditure Plan.

**Local Control and Accountability Plan 2021-2022**

The School Site Council is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs analysis process and identified the key successes and challenges for Rocketship Discovery Prep, based on the CA School Dashboard for 2019 (See Reflections: Successes and Identified Needs). Our SSC and ELAC committees met on 10/27/20, 12/8/20, 2/2/21, and 4/20/21. Our board meets quarterly as a public hearing with the opportunity for public comment. We promoted parent

participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The LCAP public hearing was held on May 26, 2021. Parents also provided feedback throughout the year through various parent engagement opportunities. These opportunities include, but are not limited to, monthly coffee chats with the principal, community meetings, and 1:1 meetings with the school leadership team. Teachers, school staff, and school administrators provided feedback during regular staff meetings and a staff survey. Teachers have held Community Meetings with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans

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Since the early days of the pandemic, Rocketship Public Schools has been deeply engaged with our community on what supports would be most impactful for our students, families, and staff. This plan has been developed from the input collected over the last 17 months and is intended to be a deepening and extension of our overall COVID response strategy, allowing us to carry our initiatives through this school year and the two following years in a multi-year progression.

The school will continue to engage educational partners on the use of these funds through the 2021-22 LCAP engagement.

**ESSER III Expenditure Plan**

Examples of the ways in which we meaningfully consult with community members to collect perspectives and insights to the unique needs of our Rocketship Discovery Prep community are:

- School Site Council

- Regular parent meetings

- Regular staff meetings and surveys

- Engagement specific to the development of Expanded Learning Opportunities and LCAP plans

- Campus Community Advisory Board

- Public Board of Directors meetings

These groups of community members include students; families, including families that speak languages other than English; school and district administrators, including special education administrators; teachers, principals, school leaders, other educators, and other school staff. Local bargaining units are not applicable. Given the student population served by Rocketship Discovery Prep (78% socio-economically-disadvantaged, 62% multilingual learners, 98% students of color, 9% special education), ALL stakeholders are advocates for the interests of children with disabilities, English learners, homeless students, foster youth, and other underserved students (migratory students and children who are incarcerated do not apply). Civil rights organizations are invited to participate in any and all open community engagement. Tribes are not applicable.

As our plan continues to develop and evolve over the next three years, we will continue to use our existing channels to seek input on what strategies to stop, start, and scale up as we gain more data on the impact of our interventions.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Rocketship Discovery Prep is successfully implementing efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services as required by the federal American Rescue Plan Act.

Implementation of ESSER III Safe Return to In-Person Instruction & Continuity of Services Plan:

Health and Safety of Students, Educators, and Other Staff

Successes:

A large part of our success in this effort has been the highly coordinated and extensive efforts to implement health and safety protocols. Our staff has been well-trained and works closely with the health department to implement COVID safety procedures including daily temperature checks and health reviews, Covid-19 testing, social distancing, and the use of personal protective equipment (PPE) to prevent virus transmission. The school practices universal masking indoors and outdoors, student grouping into cohorts to limit exposures and support contact tracing, and physically distancing as much as possible. Covid-19 testing is offered daily as needed for students and staff who show symptoms. All unvaccinated Rocketship staff are tested for COVID once a week. Rocketship encourages vaccination for staff and students who are eligible and provides information and resources on vaccination. Rocketship encourages students to wash hands frequently and to use hand sanitizer if washing is not available. We practice regular cleaning of areas that are touched frequently, and our custodial team cleans thoroughly each evening. We have upgraded our HVAC systems and have HVAC vendors on campus every other month to inspect and change filters when needed. We have air purifiers indoors and, and we open the windows when the weather allows. The students and families have been strong partners in the implementation of our health and safety protocols with compliance with masking and distancing requirements and requests for students to stay home if sick.

Challenges:

The greatest challenge has been the recent surge in cases experienced in our community as elsewhere, and the accompanying difficulties and disruption caused by illness and quarantines. However, our cohort model and health and safety protocols have helped us to maintain a relatively low transmission rate. We provide up-to-date information on counts of active COVID-19 cases in quarantine among staff and students through our website.

Continuity of Services

Successes:

In addition to our health and safety protocols, our CareCorps efforts have been highly successful in ensuring continuity of services for our students, and particularly for our most vulnerable families. Rocketship Discovery Prep has a designated group of CareCorps educators who survey families to ensure that everyone feels safe and identifies any needs in the school community. The team then follows up with direct outreach to families who indicate they need support. The CareCorps then connects families with the services and resources they need. At Rocketship Discovery Prep, the CareCorps Coordinator responded to daily requests for support from families by connecting them with outside resources in food, housing, mental health, etc. Average attendance for students on the CareCorps Coordinator's caseload increased from 68% to 73%.

Challenges:

The frequency of student and staff absences due to illness and quarantine protocols has been very challenging in our efforts to maintain continuity of services. Although we have maintained high ADA overall thus far, it is approximately 5% points under our goal for the year, and we are seeing a greater number of students at risk of chronic absenteeism. We are continuing our efforts in family outreach to support our students with continuity of learning.

Implementation of the ESSER III Expenditure Plan

The Rocketship Discovery Prep Elementary and Secondary School Emergency Relief expenditure plan outlines actions to incentivize vaccinations, a reserve for evolving future needs, additional instructional staff, Chromebooks, Summer school, CareCorps, and Regional Support. The school plans to begin utilizing the ESSER III funds in the second half of the 21-22 school year after other fund sources are exhausted. The school plans to monitor progress on the use of these funds as indicated in the ESSER III Plan through interim academic assessments (NWEA, Fountas & Pinnell, STEP), annual ELPAC assessments, attendance data, Social Emotional and Behavior Screeners, office referral data, and vaccination documentation.

**Incentivizing vaccination for staff and students**

Having our communities fully vaccinated is essential for achieving continuous and safe in-person learning. We will offer incentives to staff and students to drive uptake of the vaccine in advance of the state mandate.

Successes:

We developed a COVID-19 Updates website linked to our homepage that includes a section of vaccination resources. These include vaccine eligibility updates, how and where to get vaccinated in our school community, and questions and answers regarding the vaccines. Families can access the vaccination resources through their Rocketeer's Chromebook.

Challenges:

Although we have seen an increase in vaccination rates, there is still progress to be made in having our community fully vaccinated.

**Additional instructional staff**

We are deepening our bench of tutors and teacher's aides to provide additional personalized learning opportunities for students to recoup lost instructional time. Tutors and teacher's aides are able to provide individual and small group remediation opportunities based on student data.

Successes:

Tutors and teacher's aides are providing additional support for students to recoup lost instructional time. The personalized learning provided allows for students to fill gaps and/or move ahead as needed.

Challenges:

The pandemic has had a large impact on our school community, and the academic needs of our students continue to be great. During the Omicron wave, we were often short staffed, when staff became sick. Additional instructional staff were critical to having healthy adults available to keep our campus open, but we were not always able to offer the tutoring support that we planned for.

**Chromebooks**

We are maintaining our 1:1 student to Chromebook ratio to provide students with deeper access to online learning programs that will support their individual academic growth.

Successes:

We have successfully established online platforms, protocols, and systems supported by Chromebooks that promote academic growth and continuity of learning. Additional Chromebooks are helping to ensure that all students have access to these opportunities.

Challenges:

We are aware of some instances of Chromebook shipping delays related to the pandemic, and we are monitoring our supply and orders accordingly.

**Summer School**

We will provide evidence-based summer learning interventions to accelerate student growth between academic years. This action has yet to be implemented (summer 2022), and as such we have no implementation progress or successes and challenges to report.

**CareCorps Coordinator**

We have implemented a campus-based position promoting access to wrap-around community supports for students and families.

Successes:

Our CareCorps efforts have been highly successful in supporting our most vulnerable families. We have a designated group of CareCorps educators who survey families to ensure that everyone feels safe and identifies any needs in the school community. The team then follows up with direct outreach to families who indicate they need support. The CareCorps team then connects families with the services and resources they need.

Challenges:

The pandemic has had a large impact on our school community, and although we know that our outreach and resources are making a great difference for Rocketship families, there remain more needs to be met.

**Regional Support**

This action supports a school allocation to regional support roles: Achievement Managers, AD CareCorps, AD Related Services, Student Records, AD Independent Study.

Successes:

Regional support greatly enhances our ability to support students in monitoring academic growth and achievement, surveying and providing outreach to meet the needs of our most vulnerable families, maintaining student records. and supporting independent study programs.

Challenges:

The biggest challenge in implementing the regional support is that the COVID-19 pandemic has brought additional pandemic-related considerations, needs, and duties for all staff.

**Additional Funds**

Given the three-year time horizon of these funds, we are holding a portion of the total in reserve to respond to evolving future needs. This action has yet to be implemented, and as such we have no implementation progress or successes and challenges to report.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

Rocketship Discovery Prep is using its fiscal resources to implement the LCAP with a specific focus on ensuring the academic and social emotional recovery of our students from the effects of the COVID-19 pandemic. The implementation of the requirements of the Safe Return to In-Person Instruction and Continuity of Services Plan is specifically aligned to the LCAP. The LCAP addresses the school environment, including health and safety, through Goal 3, Actions 1-4. Based on the annual update reflections, the LCAP addresses learning loss by focusing on academic proficiency (Goal 1) and standards-based instruction (Goal 2). The LCAP addresses social emotional needs through Goal 4, Action 3 (Social Emotional Learning) and Action 4 (CareCorps).

ESSER III Expenditure Plan

Rocketship Discovery Prep is using its fiscal resources to implement the requirements of the ESSER III Expenditure Plan through actions designed to address students' academic, social, emotional, and mental health needs, as well as the opportunity gaps that existed before, and were exacerbated by, the COVID-19 pandemic. The implementation of the additional funds received in the 2021-2022 school year are specifically aligned to the LCAP. Incentivizing vaccinations aligns with Goal 5, Action 2 Family Outreach. Additional Instructional staff aligns with Goal 1, Actions 2 & 3 (Personalized Learning & Special Education Supports). The Chromebooks action aligns with Goal 1, Action 2 (Personalized Learning). The Summer School action aligns generally with Goal 1 which focuses on academic growth. The CareCorps Coordinator action aligns with Goal 4, Actions 3 & 4 (Social Emotional Learning & CareCorps). The Regional Support action aligns with Goal 2, Action 1 (Professional Development) and Goal 4, Actions 3 & 4 (Social Emotional Learning & CareCorps). The additional funds, when utilized, will also be implemented in alignment with the LCAP.

Local Control and Accountability Plan:

https://www.rocketshipschools.org/wp-content/uploads/2021/06/RDP_LCAP2021_BoardApproved.pdf

# Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

*For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

# Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

**Prompt 1:** "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).*"

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

**Prompt 2:** "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.*"

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

**Prompt 3:** "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.*"

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

**Prompt 4:** "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

**Prompt 5:** "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

# 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 |
|---|---|---|
| Rocketship Discovery Prep | Jazmin Quiroz, Principal | discoveryprep@rsed.org; 408-217-8951 |

# Plan Summary 2022-23

## General Information

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

Rocketship Discovery Prep opened in August 2011, the fifth Rocketship campus to open in San Jose. The campus serves 464 TK-5 students. Approximately 74.1% of the students are socioeconomically disadvantaged, and 61.4% are English learners. Additionally, 8.8% of students qualify for special education services. Approximately 79% of students identify as being Hispanic or Latino and 14% as Asian. The LCFF Unduplicated percentage is approximately 86.68%.

Rocketship Discovery Prep operates a highly personalized educational model to serve the unique needs of our students. At Rocketship, personalized learning is about reaching each student with the right content at the right time using the right method of instruction. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. Given the majority FRL and EL population, Rocketship Discovery Prep's instructional program is built around ELD principles and recognizes incoming students may be several grade levels behind. As a result, all teachers are trained in Guided Language Acquisition Design, small group instruction and differentiation to meet the needs of all students in their classrooms.

Rocketship Discovery Prep also operates under the principles that excellent teachers and leaders create transformational schools and engaged families are essential in eliminating the achievement gap. To these ends, Rocketship invests deeply in training and development to ensure teachers and leaders have a profound impact on students and communities and Rocketship families are actively engaged in our schools, from reading in the classroom to chaperoning field trips. We also develop parent leaders in our schools and communities to become powerful advocates for their children. More details regarding how we implement personalized learning, teacher development and parent engagement follow.

All Rocketship campuses share four core values-- respect, responsibility, empathy and persistence—and develop a fifth core value as a community. At RDP this fifth core value is creative expression. The RDP community believes that teaching students creative forms of expressing themselves can have a profound impact on students' social, emotional and academic development. As a result, the campus

places emphasis on early exposure to visual art, musical foundations, and basic dance movements to help shape children's values, perspectives, and understandings of themselves and the diversity of varied expression in the world around them.

The purpose of this Local Control Accountability Plan (LCAP) is to address the School Plan for Student Achievement (SPSA) for Rocketship Discovery Prep which is the Schoolwide Program; herein referred to as the LCAP. The Charter School's plan is to effectively meet the ESSA Requirements in alignment with the LCAP and other federal, state and local programs. The plans included in the LCAP address these requirements compliant to include focusing on five goals: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups; Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers; School environment will be safe and welcoming for all students; Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning; Rocketship families are engaged in their students' education. The Charter School completed a comprehensive needs assessment of the entire school which included an analysis of verifiable state data and local performance data used to measure student outcomes as evidenced in the annual update portion of the LCAP. The needs assessment process included meeting parents, classified staff, teachers and administrators to identify areas of opportunity for the students and groups of students who are not achieving standard mastery and to identify strategies which will be implemented in the LCAP to address those areas of opportunity.

The identification of the process for evaluating and monitoring the implementation of the LCAP and the progress toward accomplishing the established goals will include discussing the actions and services with the use of supplemental funds at the school level through the Parent Advisory Council which will include parents of English Learners. The Parent Advisory Council will meet four times per year to inform the process. Parents, classified staff, certificated staff and an administrator will make up the council. The number of parents will exceed or be equal to the number of total staff members. The council will discuss academic performance, supplemental services and areas to make improvements with Title funds as part of the School Plan included in the LCAP conversations at the meeting in the fall and at the meeting in the spring. The teachers, staff, students and parents also participate in an annual survey which provides feedback on the goals and services. The teachers, staff and administrators actively participate in the decision making process throughout the year and during LCAP workshops. The decisions will take into account the needs of Rocketship Discovery Prep based on student achievement data to include SBAC, ELPAC, and interim assessment data such as NWEA MAP, cumulative assessments, and attendance and student demographic data to include the significant subgroups of Latino, Black or African American, White, socioeconomically disadvantaged, students with disabilities, and English Learners. This student achievement data and student demographic data will be used as a basis for making decisions about the use of supplemental federal funds and the development of policies on basic core services.

Each goal includes actions and services that address the needs of all students and significant subgroups which include evidence-based strategies that provide opportunities for all children, methods and instructional strategies, and particular focus on students at risk of not meeting the State academic standards.

## Reflections: Successes

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

Per the 2019 CA Dashboard, Mathematics (overall: green, 1.2 points above standard, declined 8.5 points) was an identified area of success.

We are proud that our students averaged over one year of growth in Reading and Math for 21-22. We plan to build on this success in growth by continuing to strengthen our Tier 1 Core Instruction–guided reading and our core lesson structure through teacher development and coaching.

We are proud of our success operationally in navigating the COVID pandemic and implementing procedures and systems to keep everyone safe. We plan to build on this success by keeping up to date on COVID status and being ready to bring back systems as needed.

## 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.

Per the 2019 CA Dashboard, English Language Arts (overall: orange, 24.2 points below standard, maintained 2.9 points) was an identified need.

Academically, although we are pleased with the growth cited above in Successes, we see a need to bring students to high levels of proficiency in both math and reading through a focus on our Tier 2 instruction. We plan to expand our bandwidth to provide these supports to more students and to bolster our progress monitoring systems, developing more streamlined communication to capture all the Tier 2 needs and supports.

We have identified a need to increase attendance. Our 21-22 internal data shows 85.3% ADA and 66.5% Chronic Absenteeism as of 4/15/22. In order to address this, our Care Corps Coordinator will be reaching out to families at risk of chronic absenteeism and follow up to help meet their needs as described in Goal 2, Action 4–Care Corps. We also plan to continue our attendance incentives that have been popular based on student input–a movie challenge, and other fun ideas. Operationally, our daily annotated absent list gives teachers an opportunity to connect with families to help follow up.

## LCAP Highlights

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

The 2021-24 LCAP provides our three-year plan for continued improvement and development. In 2022-23 we will continue the specific actions undertaken to address the varied academic and social-emotional needs of our students. We are excited to create a schoolwide focus on our system of multiple tiers of supports for students, and specifically expanding capacity and refining systems for our Tier 2 supports. We will also be very excited to implement a full year of in -person and meaningful engagement for our families.

GOAL 1: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. In terms of student achievement (Goal 1), we will continue providing a comprehensive standards-aligned instructional program in conjunction with robust systems for personalized learning and our Love of Reading campaign. We will provide comprehensive English Language Development for our English learners through GLAD training for all of our teachers. We will also provide a comprehensive program of special education supports for our students with IEPs.

GOAL 2: Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. Teachers will be supported (Goal 2) through professional development and instructional coaching to implement our instructional model, including culturally responsive pedagogy. We will also support our teachers with becoming fully credentialed to ensure the highest quality teachers for our students. Additionally, we will administer high-quality assessments and provide data days for teachers to analyze the data and make instructional plans based on the data.

GOAL 3: School environment will be safe and welcoming for all students. Our Business Operations Manager ensures the school campus stays safe, clean, and well-maintained. Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations.

GOAL 4: Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. Students will have opportunities to participate in enrichment activities and field trips to ensure they receive a well-rounded education. Students will be supported in social emotional learning to ensure their social emotional well-being and remove barriers to engagement. Our Care Corps team will continue to ensure our students' basic needs are being met by identifying families in need and connecting them with appropriate resources for support.

GOAL 5: Rocketship families are engaged in their students' education. Families will be supported to participate actively in the life of the school and their child's education through frequent workshops, school events, and opportunities to volunteer and to provide input organized and facilitated by the school leadership team. These opportunities include community meetings, exhibition nights, monthly coffees, Los Dichos activities, and family surveys.

## 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.

Rocketship Discovery Prep is a single school LEA that is not eligible for comprehensive support and improvement.

### *Support for Identified Schools*

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

Rocketship Discovery Prep is a single school LEA that is not eligible for comprehensive support and improvement.

### *Monitoring and Evaluating Effectiveness*

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

Rocketship Discovery Prep is a single school LEA that is not eligible for comprehensive support and improvement.

# Engaging Educational Partners

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

The School Site Council, which fulfills the role of LCAP Parent Advisory Committee, is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs analysis process and identified the key successes and challenges for Rocketship Discovery Prep based on the CA School Dashboard for 2019 (See Reflections: Successes and Identified Needs) and more recent data aligned to Dashboard indicators. Our SSC and ELAC committees met on 10/20/21, 12/9/21, and 3/1/22.

Our board meets quarterly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The One-Time Supplement to the Annual Update and Mid-Year Update were presented to the Board on February 23, 2022. The LCAP Public hearing was held on May 20, 2022.

Advocates are invited to participate in any and all open community engagement. Tribes are not applicable.

The SELPA is consulted on a bi-weekly basis. Rocketship staff attend their professional learning throughout the course of the year. When specialized needs arise, Rocketship consults with the SELPA on an ongoing basis.

Parents provided feedback throughout the year through various parent engagement opportunities. These opportunities include, but are not limited to, monthly coffee chats with the principal (Cafecitos–8/25/21, 9/13/21, 10/11/21, 11/29/21, 12/1/21, 1/13/22, 2/16/22, 3/2/22, 5/6/22), community meetings, 1:1 meetings with the school leadership team, and the Annual Parent Survey (2/7/22-3/4/22).

Teachers, school staff, and school administrators provided feedback during regular staff meetings, 1:1 meetings, monthly Cafecitos and a staff survey. We also held three Brown Bag meetings to seek staff input (3/16/22, 3/24/22). Our grade level huddles were meetings devoted to discussing data points and teachers sharing ideas on how to address those, and also to dig in deeper on the results of the staff satisfaction surveys.

Teachers have held Community Meetings with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans. Students also provide input on the Student Survey (3/7/22-4/20/22).

A summary of the feedback provided by specific educational partners.

SELPA collaborates with the state and other organizations to create resources for charters. Rocketship utilizes those resources in our practice and to comply with state and local entity requests. Rocketship participates in SELPA professional learning opportunities to continue our development, improve our practices and maintain compliance at high level. Through these opportunities, Rocketship receives feedback and input that help inform our practices and plan.

Parents appreciate the COVID policies including testing and other systems. They appreciate feeling that safety is our top priority. Parents also appreciated the communication from the school–receiving consistent updates via letters, Facebook posts, and Onecall. Parents appreciated having the opportunity, once it was possible, to again spend time on campus. Parents would like more opportunities to connect with the school–through events, Cafecitos, and volunteer opportunities. Parents want to strengthen their relationships with teachers.

Families indicated on the parent survey that there was a lack of awareness as to what their student's goals on their Online Learning Programs (OLPs) were as well as what progress their student had made toward achieving their goals.

In last year's parent survey, we included a section specifically for families of English Language Learners. Through those questions, we learned that families of English Language Learners wanted more resources to help their children reach their language development goals

Students expressed that they like the new recent mask policy with masks being optional. They also love the SEL morning lessons. Students would like more time to socialize and be active.

Teachers/Staff/Administrators- We learned from staff that they appreciated that in staffing challenges administrators helped provide coverage. Staff expressed that they appreciated the layers of protection we implemented for covid safety. Teachers shared that they would like more planning time. Staff members would like to bring back the in-person family engagement such as outdoor Launch (assemblies). We heard from staff that they feel they need more physical space for different activities, such as mental health support and meetings. Staff would like more communication from the school leadership team and for that communication to be more streamlined in modes and messages.

ELAC–ELAC members expressed interest in helping school parents learn more about the new Lexia program, including how to sign up online.

SSC– SSC members expressed interest in ways to increase attendance. They expressed interest in increasing opportunities for student activities and interest clubs.

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

SELPA feedback supported us in refining and improving our practices and plan on an ongoing basis.

Parents– To address the input of parents, we plan to continue our frequent communication with parents. We will maintain our readiness to address any needs that arise in the pandemic to continue putting safety first. We also plan to return to normal in person home visits and welcoming parents on campus.

To increase family awareness and the ability to support their students in meeting the OLP goals, Rocketship made changes to the way that goals and progress were communicated to families. In the 21.22 school year, every family received a weekly update on their student's goals and progress on their Online Learning Program. Based on positive parent feedback, we plan to continue this practice.

During the 21.22 school year, Rocketship expanded efforts to support families of ELL students by providing, more frequently and in a more systematic approach, resources to help children reach their language development goals.  Based on positive parent feedback, we plan to continue this practice.

Students–To address the input of students, we will continue implementing our SEL morning lessons. We will bring back our social centers more fully for learning lab time.

Teachers/Staff/Administrators– To address the input of staff, we plan to continue supporting with coverage when staff shortages arise, and we will continue prioritizing safety by maintaining our readiness to address any needs in the pandemic.  We will further develop our bell schedule and cohorting to be more strategic around availability of space for various functions. We will utilize leader p.d. prior to the start of the year to establish norms and procedures for communication.

ELAC– to address the input of ELAC, we plan to provide parents with additional information about the new Lexia program, including how to sign up online.

SSC–  To address the input of SSC members, we plan to continue monitoring attendance and to implement attendance incentives, schoolwide communication, and outreach.  We will bring back social centers more fully during learning lab time to increase student opportunities for social activities.

# Goals and Actions

## Goal 1

| Goal # | Description |
|---|---|
| 1 | Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. |

An explanation of why the LEA has developed this goal.

Closing the achievement gap and creating educational equity is of the highest priority for our school.  We are proud of the progress of our students and must continue our actions to sustain this progress.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| CAASPP ELA: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All students: 38.1%<br>English Learners: 30.1%<br>SED: 36.9%<br>SWD: 0%<br>Asian: 88.2%<br>Hispanic/Latinx: 31.4%<br>Data Source: CA Dashboard | CAASPP was not administered in Spring 2021. See local assessment metric below. | | | 43%<br>Data Year: 2022-23<br>Data Source: CA Dashboard |
| CAASPP Math: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All students: 51.5%<br>English Learners: 44.7%<br>SED: 49.4%<br>SWD: 10%<br>Asian: 88.2%<br>Hispanic/Latinx: 46.3%<br>Data Source: CA Dashboard | CAASPP was not administered in Spring 2021. See local assessment metric below. | | | 54%<br>Data Year: 2022-23<br>Data Source: CA Dashboard |

| | | | | | |
|---|---|---|---|---|---|
| CAASPP Science: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All Students: 20%<br>English Learners:3.5 %<br>Low Income: 18.8%<br>Students with Disabilities: 0.0%<br>Hispanic/Latinx:12.5 %<br>Data Source: Data Quest | N/A | | | All Students: 25%<br>English Learners:25 %<br>Low Income:25 %<br>Students with Disabilities: 25%<br>Asian: 25%<br>Black or African American:25 %<br>Hispanic/Latinx: 25%<br>Data Year: 2022-23<br>Data Source: Data Quest |
| Avg Growth Years for Reading on NWEA (K-2) | 2018-19<br>1.24<br>Data Source:<br>NWEA MAP | 1.01 Years<br>Data Year:<br>2021-22<br>Data Source:<br>NWEA MAP | | | 1.2 Years<br>Data Year:<br>2023-24<br>Data Source:<br>NWEA MAP |
| Avg Growth Years for Math on NWEA (K-2) | 2018-19<br>1.34<br>Data Source:<br>NWEA MAP | 1.27<br>Data Year:<br>2021-22<br>Data Source:<br>NWEA MAP | | | 1.2 Years<br>Data Year:<br>2023-24<br>Data Source:<br>NWEA MAP |

| | | | | | |
|---|---|---|---|---|---|
| English Learner Progress Indicator ( % of EL students increased at least one ELPI level or maintained the ELP criterion (Level 4)) | 2018-19: 49%<br>Data Source: CA Dashboard | 45.4% Scoring Level 3 or 4 on ELPAC<br><br>(2019-20 ELPAC test suspended due to COVID, no prior year score for ELPI calculations)<br><br>Data Year: 2020-21<br><br>Data Source: DataQuest | | | High (Green) on current status of dashboard<br>55%<br>Data Year: 2022-23<br>Data Source: CA Dashboard |
| EL Reclassification Rate | 2019-20: 8.8%<br>Data Source: CA Dashboard | 2021-22: 6.4%<br>Data Year: 2021-22 (As of 4/15/22):<br>Data Source:<br>SIS Demographics<br><br>2020-21: 0.0%<br>(due to COVID assessment and instruction interruptions)<br>Data Year: 2020-21<br>Data Source:<br>DataQuest | | | 15%<br>Data Year: 2023-24<br>Data Source:<br>SIS Demographics |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Common Core-aligned instruction & materials | The Rocketship Discovery Prep curriculum follows the California adoption of the Common Core State Standards (“CCSS”) for the subject areas of: English/Language Arts (includes Writing), and Mathematics, as well as the state standards for Social Studies, Art and Music and the Next Generation Science Standards. Rocketship has established ELA and Math focus standards – the most rigorous CCSS at each grade level – as the most important markers of success in order to prioritize the focus of instruction while also ensuring that all grade-level standards are addressed in every course. Rocketship Discovery Prep operates an inclusion model and therefore this core curriculum will benefit all students including students in Special Education. Rocketship teachers will use the ELD Standards and Framework to embed analytical tasks, receptive tasks and productive language functions into the curriculum to aid language acquisition.<br><br>Rocketship Discovery Prep utilizes a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. Expanding the breadth and depth of our classroom libraries will ensure that all students have access to a wide variety of texts to meet the different genre requirements in Common Core, as well as ensuring that all students have access to books at their appropriate reading level. For EL students, this can be particularly motivating and a useful strategy to engage reluctant or struggling readers. These expanded libraries will also enable us to loan out books for students to take home, so that families can support reading and language acquisition efforts at home. The continued use of online learning programs (OLPs) ensures that students receive personalized instruction and appropriate supports. | $ 44,760 | N |
| 2 | Personalized Learning | Rocketship Discovery Prep’s key instructional practices include personalization, blended learning, data-driven instruction, Response to Intervention and teacher specialization. The specific investments for | $306,673 | Y |

| | | | | |
|---|---|---|---|---|
| | | RtI include RtI curriculum and tutors. Our objective every day is to get the right lesson to the right child at the right time. We assume that every child, especially the children in the neighborhoods we serve, will have unique learning needs that must be addressed individually. The Rocketship model combines traditional classroom instruction with blended learning, which enables online learning programs technology, small group instruction and tutoring. All students, including our Special Education students, access and benefit from this instructional model as our school operates an inclusion model. In particular, our students in Special Education benefit from our RTI model in which they receive additional Tier II and Tier III tutoring from the general education, special education, Learning Lab and paraprofessional staff. This personalized instruction occurs in the learning lab, making investments in Learning Lab Materials and Leveled Libraries important so that each student has the materials to receive instruction at his or her level. In addition, our adaptive Online Learning Programs (OLPs) are able to adapt to each student's level, ensuring that all aspects of our instructional program are appropriately differentiated for our students in Special Education.<br><br>We invest in Chromebooks and invest budget each year to maintain a 1:1, student to Chromebook ratio. Additionally, we invest in technology consultants to ensure that our Chromebooks and OLPs are working smoothly, Rocketship invests in technology support consultants. | | |
| 3 | Special Education supports | Although Rocketship Discovery Prep runs an inclusion model, we realize that our students in Special Education may require additional supports to achieve academically and in non-cognitive functions. These additional supports include additional assessments, such as psycho-educational assessments, speech-language assessments and occupational therapy assessments; additional staffing supports, such as adaptive PE instructors, physical therapists, mental health supports and assistive technology specialists; additional materials, including instructional supplies for speech lessons, counseling materials for | $88,895 | N |

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|---|---|---|---|---|
| | | school psychologists and occupational therapy materials; and adaptive technology. | | |
| 4 | Services to Support Emerging Bilingual Students | Our goal is that students grow at least one level on the ELPAC assessment and reach proficiency prior to grade 5.<br><br>We believe in a comprehensive instructional approach to emerging bilingual students, which includes embedding English language development (ELD) principles into curriculum and instruction, as well as explicit teaching ELD during a portion of the day.<br><br>To build cohesion across instructional strategies, the multilingual, special education, MTSS, and SEL teams are collaborating to develop and implement instructional strategies to enhance access and inclusion. Furthermore, ELD principles are embedded across all core subjects, as the network Multilingual Learners team partners with content teams to integrate the ELD standards and instructional strategies into core curriculum. They also provide training and development opportunities to support teachers with planning and scaffolding instruction to support multilingual learners.<br><br>Our explicit (or designated) ELD will focus on developing oral language, grammatical constructs and academic vocabulary in English. This period will take place during the Humanities block when emerging bilingual students may be leveled by English proficiency levels and provided with instruction grounding in the CA ELD Standards. In the 22-23SY, there will be an emphasis on greater connections between content and language, so that students are acquiring language in the context of learning and building knowledge.<br><br>One area that we are investing in is formative assessment to monitor progress towards both of our program goals, making progress towards English proficiency and mastery of grade level standards. All emerging bilingual students have access to and use a supplemental online learning program Lexia English (aligned to the CA ELD Standards), to support students in making progress towards English Proficiency. In our first year of program implementation, we emphasize program | $ 24,994 | N |

| | | | | |
|---|---|---|---|---|
| | | usage (in minutes) and in the upcoming year, we will also measure growth.<br>Emerging bilingual students who are not making significant gains, may participate in the RtI tutoring program and receive Literacy intervention instruction, as well as ELD as appropriate. Students in Special Education who are also emerging bilingual students may have a particularly challenging time acquiring English language. In these cases, we provide additional Tier II and Tier III tutoring in small group or 1:1 settings. | | |
| 5 | Love of Reading Campaign / Reading Engagement | Rocketship Discovery Prep will implement a love of reading campaign to increase student participation in reading, with the hope of improving ELA scores. This will include working with our humanities teachers on modeling reading as an everyday activity and celebrating students. | $ 40,000 | Y |

# Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned.

Successes with the action implementation process include, in instruction and materials, implementing a new online learning program specifically for English learners --Lexia. We also achieved 1:1 Chromebooks for all students and the ability to send devices home nightly for homework access. In Special Education, having the additional capacity to complete evaluations in a timely manner has been critical to ensuring we are meeting our legal obligation to every student. We focused on student growth, and we saw strong outcomes for student growth.In GLAD Training & Curriculum, our teachers displayed strong clarity and efficacy for Designated ELD. We noted great understanding of language proficiency assessments and the skills needed to demonstrate English proficiency. We saw increased use of sentence frames to support student discourse. Leaders successfully managed program implementation. At the network level, we hired a manager of Multilingual Learners to build capacity of program implementation at the site level. In Love of Reading, we built out our classroom libraries to increase available books. We celebrated student growth in reading levels, meeting letter name and sound goals, and sight word goals. We created book buddies across grade levels for reading opportunities.

Some challenges with implementation this year were, in personalized learning, exploring ways to bring more personalized instruction (RTI) for STEM in the Learning Lab. Humanities intervention is already strong, but we would like to improve this for STEM. In Special Education, as expected, we have seen an increase in requests for evaluations. There is a higher level of need for mental health services. So it has

been a focus and a challenge to increase capacity. In GLAD Training & Curriculum, with multiple initiatives and priorities moving forward to support learning acceleration, it was hard to control for the impact of a specific program. It was also challenging to get formative assessment data to make programmatic changes. In Love of Reading, we saw a range of reading levels in each classroom that was much more broad than in prior years.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 1, standards-aligned instruction and materials, we spent less than budgeted because we had fewer expenses in core curriculum and books due to lower enrollment and attendance. In action 2, Personalized Learning, we spent less than budgeted due to fewer chromebooks purchased compared to plan. In action 3, Special Education Supports, we spent more than budgeted due to an increased need for special education contractors due to staffing shortages. Contractors are more expensive than hiring internal staff. In action 4, GLAD Training and Curriculum, we spent less than budgeted because less software was needed for ELL services than originally anticipated. In action 5, Reading Engagement, we spent less than budgeted because we had fewer reading engagement expenses due to lower enrollment and attendance.

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

The Common Core-aligned instruction & materials, Personalized Learning, Special Education, and Love of Reading Campaign actions have been somewhat effective, as evidenced by NWEA K-2 (results of 1.01 years' growth in Reading and 1.27 years' growth in Math). Although we see growth, there is a bigger learning gap due to the pandemic that we still need to address. The GLAD Training and Curriculum action has been somewhat effective as evidenced by our Reclassification rate (6.4%).

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.

In order to improve the GLAD Training and Curriculum action, we are making changes to build capacity in our teachers and leaders and improve important resources and services. The multilingual, special education, MTSS, and SEL teams will collaborate to develop and implement instructional strategies to enhance access and inclusion. Within explicit (or designated) ELD instruction, we will place a greater emphasis on the connections between content and language. We will use Lexia English as a supplemental online learning program. We will focus our professional development and school based coaching on improving the quality of instruction, to ensure that students are making progress towards proficiency. We will have a designated multilingual learner lead on our campus. In order to better reflect the breadth of our approach, we will rename this action "Services to Support Emerging Bilingual Students." The school added Data Year and Data Source in the metrics table to provide more information. In the Love of Reading action, we added "and celebrating students" to the last sentence of the description to highlight this important component of the program. We added a metric for CAASPP Science in order to include the statewide assessment for science.

**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 |
|---|---|
| 2 | Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. |

An explanation of why the LEA has developed this goal.

Rocketship deeply values our teacher development, and the action items related to this goal demonstrate the seriousness of which we approach ensuring that our students are being taught by high-level instructors.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of students with access to their own copies of standards aligned instructional materials for use at school and at home | 100%<br>Data Year:<br>2019-20<br>Data Source:<br>Local Indicators | 100%<br>Data Year:<br>2020-21<br>Data Source:<br>Local Indicators | | | 100%<br>Data Year:<br>2022-23<br>Data Source:<br>Local Indicators |
| Number/% of total and EL teachers credentialed & properly assigned | 100%<br>Data Year:<br>2019-20<br>Data Source:<br>Local Indicators | 100%<br>Data Year:<br>2020-21<br>Data Source:<br>Local Indicators | | | 100%<br>Data Year:<br>2022-23<br>Data Source:<br>Local Indicators |

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|---|---|---|---|---|---|
| % of adopted standards including ELD standards implemented | 100%<br>Data Year:<br>2019-20<br>Data Source:<br>Local Indicators | 100%<br>Data Year:<br>2020-21<br>Data Source:<br>Local Indicators | | | 100%<br>Data Year:<br>2022-23<br>Data Source:<br>Local Indicators |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Professional Development | Professional Development is a critical component of the Rocketship Discovery Prep program. We will continue to implement a comprehensive program of professional development informed by data and best practices in order to continually improve and progress toward our goals. We will continue to build on the increased differentiation of professional development for teachers and leaders to better meet the adults where they are at. We are planning for provision of virtual professional development as needed in the event of future closures. We will adapt the content of professional development for 21-22 and beyond as needed, given increased academic needs of our students due to COVID-19, and we will adjust summer professional development for 2021 to better prepare teachers and leaders to meet the needs.<br>Summer PD<br>Each summer, Rocketship Discovery Prep hosts an intensive three week summer training for all teachers that emphasizes foundational knowledge in culture and classroom. We provide training in classroom management and effective planning, including daily lessons, units, and yearlong plans. We also introduce foundational components of the Rocketship program, including the use of data, instructional techniques, and the scope and sequence of curricula. Sessions are | $191,550 | Y |

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| | | differentiated by subject and grade and focus on skill-building to maximize teacher time.<br>Thursday PD<br>Rocketship schools dedicate at least 200 hours throughout the school year for staff PD. We dismiss students two and a half hours early one day a week to allow for an afternoon of purposeful and customized PD and culture building for staff. The Principals and Assistant Principals at each school facilitate and organize sessions at each school, targeting the areas of development they see as most beneficial to the staff, personalizing supports for teachers.<br>Professional Development Fund<br>Rocketship Discovery Prep has a number of veteran Rocketship teachers who express a strong desire to continue honing their craft and developing as professionals. Rocketship Discovery Prep will establish a professional development fund to reward high-performing teachers with additional learning opportunities and to incentivize experienced teachers to continue working at Rocketship where their development is made a priority. | | |
| 2 | Assessments | Students will take a variety of internal and external assessments to determine progress and areas of weakness. Assessments include:<br>• At least one round of STEM cumulative assessment and Science interim<br>• At least one round of Humanities interim<br>• NWEA three times per year for K-2, NWEA two times per year for 3-5.<br>• STEP or Fountas & Pinnell at least four times per year<br>• State-mandated CAASPP<br>• Alternative state assessments SANDI and CAA for students with severe cognitive disabilities | $ 23,892 | Y |

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|---|---|---|---|---|
| | | • State-mandated EL Testing (ELPAC)<br>• Initial and summative Alternative ELPAC for English Learners with severe cognitive disabilities | | |
| 3 | Data Days | Following administration of these data cycles, the teachers, Assistant Principal, and Principal at Rocketship Discovery Prep will have a full day analyzing interim assessment data. As a key component of these data days, a teacher identifies overall positive trends of the entire class and challenges as well. Learning how to better utilize data enables teachers to improve instructional practices and better serve all students. | $ 40,584 | Y |
| 4 | Coaching | The foundational piece of our ongoing staff development is customized, targeted one-on-one coaching provided by Assistant Principals or Principals to teachers. RDP teachers receive ongoing coaching and support from the Assistant Principal or Principal responsible for their grade level. This typically includes about three hours per week of support for our newest teachers or others who need extra support. This helps teachers better instruct all students, including ELs and students in Special Education. | $ 284,603 | Y |
| 5 | Teacher Credentialing | Our team will continue to ensure 100% of our teachers are in compliance. We have implemented all applicable Covid-19 flexibilities to allow our teachers to cope with testing challenges during the pandemic. Our program partnership with National University has strengthened as have our enrollment numbers. We are working diligently to communicate requirements and work with school teams to support teachers with studying and passing necessary tests. We are actively monitoring Executive Orders and anticipating changes for the upcoming school year. We are excited to see teachers continue to pass their tests and enroll and pursue their Preliminary Credential in the 22-23 school year. | $ 46,500 | N |
| 6 | Culturally Responsive Pedagogy | Rocketship Discovery Prep is committed to cultural competence in honoring and welcoming our student's community and elevating our curricula to be more and more representative and culturally competent. | $0 | N |

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|---|---|---|---|---|
| | | We also recognize that in order to build cultural competence at our school, we must invest in a multi-year training effort. This includes refining our curriculum with socio-political consciousness, where we are building culturally responsive and inclusive lesson objectives and resources embedded within Humanities and SEL lessons. The new Thematic Units will celebrate diversity and leverage student's cultural capital to guide student discussions. | | |

## Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned, except for Assessments and Coaching. In Assessments, we did test upper grade students three times on NWEA MAP Growth, but all rounds of Humanities interims were optional due to competing priorities. All rounds of STEM cumulatives were also optional due to competing priorities. In Coaching, a lot of time of the assistant principals and principal was spent teaching in the classroom to cover for teacher absences due to COVID, which reduced the amount of teacher coaching.

Successes with the action implementation process include, in Thursday Professional Development, we were able to allocate some of the time to staff wellness in response to teacher input, to alleviate some stress of teacher shortages and workload. In Assessments, having three rounds of NWEA MAP Growth for all students was successful so we could measure growth throughout the year, especially after two years of not having CAASPP data. The Alternate ELPAC was really successful over using SANDI for our English learners. It should make it easier for us to identify students for reclassification. Our Data Days continued to allow us to create instructional priorities. Teachers came out of the days clear on instructional priorities and the steps they needed to take. The Data Days were successful in supporting teachers to create a plan for the next 3-6 weeks of instruction and providing time to collaborate cross-school or within school grade level teams. In Teacher Credentialing, 100% of our teachers are in compliance, and we have communicated and implemented all applicable executive orders to ensure transparency and promote testing flexibility. In Culturally Responsive Pedagogy, we received a lot of positive feedback from school leaders and teachers around the p.d. aligned to Culturally Responsive instruction.

We also experienced challenges in implementing the actions of Goal 2. In Professional Development, COVID created a lot of disruptions to p.d. and the reallocation of instructional time to COVID related safety practices. In Assessments, schools had many priorities to help students return after being in distance learning, and instruction was behind our normal schedule. This made it difficult to administer humanities interims and STEM cumulatives on top of other priorities. Attendance fluctuations due to COVID (especially during Omicron

COVID surge) made instruction and assessment difficult. In Teacher Credentialing, the flexibilities provided by the executive orders have allowed some of our teachers to bypass sections of the CBEST and CSET and thus jump ahead in the hierarchy of the permit order. These new testing flexibilities have actually shortened the span of time our teachers are eligible for emergency permits.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 2, Assessments, we spent more than budgeted because we had increased expenses due to additional substitutes for testing and actual assessment expenses include software in addition to assessment materials. In action 4, Coaching, we spent more than budgeted because the budget was based on coaching for 2 AP's, but we had 3 AP's.

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

The Professional Development, Assessments, Data Days, Coaching, and Culturally Responsive Pedagogy actions were effective as evidenced by the % of students with access to their own copies of standards aligned instructional materials for use at school and at home: 100% and the % of adopted standards including ELD standards implemented: 100%. The Teacher Credentialing action was highly effective as evidenced by the Number/% of total and EL teachers credentialed & properly assigned: 100%.

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

We adjusted the Assessments action to indicate that we will administer at least one round of STEM cumulative assessment and Science interim, and at least one round of Humanities interim. We adjusted the Data Days action to better describe the data cycles they are part of. We adjusted the Credentialing action to update the language around implementation of COVID-19 related flexibilities and our efforts to actively monitor changes in requirements. The school added Data Year and Data Source in the metrics table to provide more information.

**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 |
|---|---|
| 3 | School environment will be safe and welcoming for all students. |

An explanation of why the LEA has developed this goal.

Creating a safe environment for our students is one of our top priorities and in this coming year as we welcome our students back after the pandemic school closure, it will be even more important for our families and students to feel that our school is a safe place.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Do facilities meet the "good repair" standard | Met<br>Data Year: 2019-20<br>Data Source: Local Indicators | Met<br>Data Year: 2020-21<br>Data Source: Local Indicators | | | Met<br>Data Year: 2022-23<br>Data Source: Local Indicators |
| % of students feel safe on campus (As measured by student survey) | No 2020-21 data due to pandemic school closure. | 78%<br>Data Year: 2021-22<br>Data Source: Internal Survey | | | 75%<br>Data Year: 2023-24<br>Data Source: Internal Survey |
| % of families feel campus is safe (As measured by family survey) | No 2020-21 data due to pandemic school closure. | 91%<br>Data Year: 2021-22<br>Data Source:<br>Annual Parent Survey | | | 85%<br>Data Year: 2023-24<br>Data Source:<br>Annual Parent Survey |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | BOM | Rocketship Discovery Prep employs a Business Operations Manager to manage support staff and oversee the daily operations of the school | $ 110,250 | Y |

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|---|---|---|---|---|
| | | including the school breakfast and lunch program, arrival and dismissal, and the safety and cleanliness of all common spaces. Our BOM serves as safety lead for campus, planning and leading safety trainings for all school-based staff at the site. Our BOM is responsible for knowing the safety plan, communicating it to the team, holding the safety meetings with the school leadership team, and ensuring compliance with required safety drills. Our BOM acts as liaison to ensure safety protocols are followed with afterschool programs as well. Our BOM ensures all safety equipment and supplies are complete, current, and functioning well. In addition, BOMs solicit feedback from parents to ensure more community input into site operations or other matters of interest to parents. This position is critical to meeting our school's and the state's goals for student safety and maintaining facilities. In order to support our BOM in these critical functions, we provide extensive training and coaching opportunities. Professional development for BOMs includes training in the skills that make them strong and effective leaders, such as influence, collaboration, and effective communication, in addition to the concrete operations systems and tasks critical to their role. | | |
| 2 | School Maintenance | We ensure that school facilities are in good repair through preventative maintenance. This includes annual inspections aligned with the state Office of Public School Construction Facilities Inspection tool. As a result, we invest in necessary repairs and upgrades to ensure the school is a safe and welcoming environment for students, families and staff.<br><br>Rocketship Discovery Prep will invest in new furniture to replace aging furniture items. This contributes to a feeling of safety in the classroom.<br><br>We will continue to update and upgrade technology that is used for instruction in the classrooms. This may include projector replacements, phasing out older models with better ones, and introducing different technology according to the needs of the site. Students will continue to have their own Chromebook and we will be adding some Smart TV's to classrooms. | $ 61,340 | N |

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|---|---|---|---|---|
| | | Teachers will be given a budget for purchases related to decorating their room, and/or outfitting their classroom with additional materials not covered under the instructional supply budget. | | |
| 3 | Custodial Services and Supplies | In order to provide a safe and clean environment in which teachers can focus on teaching, students can focus on learning, and school leaders can focus on leading, we utilize a custodial service to ensure the daily upkeep of the campus and to identify any safety concerns or necessary repairs of the building. | $ 61,800 | N |
| 4 | Operations Specialists | Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations. Operations Specialists staff arrival and dismissal and lead recess and lunch for all students. They also support daily operations tasks like copies for teachers, doing physical space walkthroughs, delivering packages to classrooms, and other functions. Operations Specialists serve as our families' daily touchpoint with the school, and are a key aspect of school safety and parent satisfaction. We continue to invest in the development and p.d. of our Ops Specialists, with opportunities such as network PD monthly, 2x monthly one-on-ones with BOMs, and joining whole-school p.d.s depending on the topic. We develop areas of technical expertise among our Operations Specialists, such as IT, Compliance, and Behavior Management. | $ 271,206 | Y |

## Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned, except for the Operations Specialist action. We were not able to hold as much professional development for the Operations Specialists as planned due to COVID, and some of the 1:1 check-ins were missed as well. This was due to various staff members attending to the needs of the pandemic.

We experienced several successes with the action implementation process. Our Business Operations Managers (BOMs) shifted this year in the safety regimen to include a lot of the pandemic related safety tasks. This included doing the onsite testing and other functions to ensure

we could keep as many students on campus as possible, in accordance with public health. In School Maintenance, we moved to a 1:1 model with Chromebooks, where students all received a Chromebook to go home with (K-5th grade took laptops home nightly). We moved a lot of instructional resources to digital so students can use them on a laptop at home. In Custodial Services & Supplies, our custodial and sanitation services helped us to maintain our low COVID rates.

The biggest operational challenge for us this year was staff and student attendance. Student and staff absences due to COVID caused routines to change, and lower student attendance made it harder to solidify routines for students. Staff absences interrupted training efforts to achieve the level of performance desired.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 2, School Maintenance, we spent less than budgeted because less furniture was purchased than planned. In action 4, Operations Specialists, we spent less than budgeted due to additional support needed due to fewer Operations Specialists hired due to challenges hiring and retaining staff.

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

The School Maintenance action was effective as evidenced by the Do facilities meet the “good repair” standard (Met).

The Business Operations Manager, Custodial Services & Supplies, and Operations Specialists actions were effective as evidenced by family and student survey results: % of students feel safe on campus (78%) and % of families feel campus is safe (91%). We placed a heavy emphasis on COVID safety and making sure that regional safety guidelines were followed. Our COVID rates stayed below the community rates throughout the year. We were able to focus more on the functions of our Operations staff in spring of 2022 as COVID lessened.

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.

In the Business Operations Manager action, we added detail on the BOMs soliciting feedback from parents to ensure there is more community input into site operations or other matters of interest to parents. In the Operations Specialists action, we added a detail about our efforts to develop areas of technical expertise among our Operations Specialists, such as IT, Compliance, and Behavior Management. The school added Data Year and Data Source in the metrics table to provide more information.

**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 |
|---|---|
| 4 | Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. |

An explanation of why the LEA has developed this goal.

Delivering a well-rounded education builds the critical thinking, team work, character skills and values that our Rocketeers need to thrive in school and life.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of student feel connected to at least one staff member (As measured by student survey) | No 2020-21 data due to pandemic school closure | 85%<br>Data Year: 2021-22<br>Data Source: Internal Survey | | | 75%<br>Data Year: 2023-24<br>Data Source: Internal Survey |
| % of parents connected (As measured by parent survey question, “My Rocketship school has a strong and committed community that actively encourages family participation”) | 80%<br>Data Year: 2020-21<br>Data Source:<br>Annual Parent Survey | 79%<br>Data Year: 2021-22<br>Data Source:<br>Annual Parent Survey | | | 85%<br>Data Year: 2023-24<br>Data Source:<br>Annual Parent Survey |
| Portion of parents with input into decision making | 84%<br>Data Year: 2020-21 | 64%<br>Data Year: 2021-22 | | | 90%<br>Data Year: 2023-24 |

| | | | | | |
|---|---|---|---|---|---|
| (Parent survey participation rate) | Data Source:<br>Annual Parent Survey | Data Source:<br>Annual Parent Survey | | | Data Source:<br>Annual Parent Survey |
| Chronic Absenteeism rate for all students and all significant subgroups | 2018-19<br>All students: 14.7%<br>English Learners: 12.3%<br>SED: 15.3%<br>SWD: 16.3%<br>Asian: 1.5%<br>Hispanic/Latinx: 16%<br>Data Source: CA Dashboard | All Students: 66.5%<br>English Learners: 65.1%<br>Low Income: 68.8%<br>Students with Disabilities: 63.4%<br>Asian: 44.7%<br>Black or African American: 70.0%<br>Hispanic/Latinx: 65.4%<br>White: 60.0%<br>Data Year: 2021-22 (as of 4/15/22)<br>Data Source: SIS Attendance Reports | | | All Students: 10%<br>English Learners: 10%<br>Low Income: 10%<br>Students with Disabilities: 10%<br>Asian: 10%<br>Black or African American: 10%<br>Hispanic/Latinx: 10%<br>White: 10%<br>Data Year: 2023-24<br>Data Source: SIS Attendance Reports |
| Suspension rate for all students and all significant subgroups | 2018-19<br>All students: 2% | All Students: 0.0%<br>English Learners: 0.0% | | | All Students: 0.5%<br>English Learners: 0.5% |

| | | | | | |
|---|---|---|---|---|---|
| | English Learners: 1.8%<br>SED: 2.1%<br>SWD: 0%<br>Asian: 1.5%<br>Hispanic/Latinx: 1.8%<br>Data Source: CA Dashboard | Low Income: 0.0%<br>Students with Disabilities: 0.0%<br>Asian: 0.0%<br>Black or African American: 0.0%<br>Hispanic/Latinx: 0.0%<br>White: 0.0%<br>Data Year: 2021-22 (as of 4/15/22)<br>Data Source: SIS Discipline Reports | | | Low Income: 0.5%<br>Students with Disabilities: 0.5%<br>Asian: 0.5%<br>Black or African American: 0.5%<br>Hispanic/Latinx: 0.5%<br>White: 0.5%<br>Data Year: 2023-24<br>Data Source: SIS Discipline Reports |
| Expulsion rate for all students and all significant subgroups | 2018-19: 0%<br>Data Source: CA Dashboard | 0%<br>Data Year: 2021-22 (as of 4/15/22)<br>Data Source: SIS Discipline Reports | | | 0%<br>Data Year: 2023-24<br>Data Source: SIS Discipline Reports |
| Average Daily Attendance | 2018-19: 94.7%<br>Data Source: SIS Attendance Reports | 85.3%<br>Data Year: 2021-22 (as of 4/15/22)<br>Data Source: SIS Attendance Reports | | | 95%<br>Data Year: 2023-24<br>Data Source: SIS Attendance Reports |
| % of students with access to a broad course of | 100%<br>Data Year: 2019-20 | 100%<br>Data Year: 2020-21 | | | 100%<br>Data Year: 2022-23 |

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|---|---|---|---|---|---|
| study,including unduplicated students and students with exceptional needs | Data Source: Local Indicators | Data Source: Local Indicators | | | Data Source: Local Indicators |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Enrichment | Enrichment is a critical component of a students' education at Rocketship. In addition to aligning with CCSS standards, time spent in the Enrichment Center provides students with fun and engaging activities that increase their focus and commitment during core instruction. The Enrichment Center Coordinators provide students with the opportunity to engage in physical education, art, science, and various other enrichment activities. The Coordinators play a critical role in strengthening school culture. Importantly, enrichment also provides an opportunity for students to excel and show off talents that may not be immediately apparent in a general education setting. For our students in Special Education, this can be an especially motivating and engaging portion of their day. | $ 283,688 | Y |
| 2 | Field Trips | Field Trips provide an important opportunity to both deepen students' learning and increase engagement. Many of the field trips taken are science and/or social studies related, enabling teachers to integrate the learning into their thematic units back in the classroom. In addition, parents often attend field trips with their students, thereby increasing parental engagement as well. The cornerstones of our field trip experience are Fourth and Fifth Grade Camp from Santa Cruz to Sebastopol. Each year, Rocketship 4th graders attend a three-day overnight Outdoor Education program, and Rocketship 5th graders go for one week of hiking, science lessons, outdoor exploration and fun. For many Rocketeers, this is one of their first experiences leaving home. Field trips and overnight trips will be held to the extent possible | $ 38,500 | Y |

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| | | in consideration of public health guidelines, availability, and stakeholder input. | | |
| 3 | Social Emotional Learning | Rocketship Discovery Prep has been using Positive Behavior Intervention and Supports (PBIS) since the school opened. The fundamental purpose of PBIS is to create learning environments that are more consistent, predictable, positive, and safe, which helps our students develop their socio-emotional intelligence. PBIS will be one of our main priorities this year. We will focus on improving the fidelity of the practices across all spaces--classrooms, recess, and enrichment--so that we are creating a positive environment and culture with consistency. One key component of PBIS is implementing a socio-emotional learning (SEL) curriculum. We implement the Shortest Distance, an internally created curriculum, across all grades. This involves daily SEL lessons in all classrooms. These allow for more community and culture building within a class. The goal of these curricula is to help students build toward the 5 social emotional competencies of self awareness, self management, social awareness, relationship skills, and responsible decision making, as well as encompassing the social justice standards of identity, diversity, justice, and action.<br><br>We also utilize mental health professionals for individual student support and providing small group support working with the SEL curriculum.This year we will be increasing our tiers of support. We are adding a Mental Health Provider intern program to our already existing Mental Health Provider team. We will be leveraging this program to increase our tier 2 and tier 3 support (i.e. social skills groups, counseling, check-in check-out, etc.) in order to meet the expected increased needs of our students. We are expanding our CareCorps program to be an internal wrap-around Community Schools program supporting families with accessing medical, dental, mental, financial, immigrational, and other various services at each of our 13 Bay Area school sites. This program will be an integrated student support | $ 38,764 | Y |

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| | | program working to address out-of-school barriers to learning through partnerships with social and health service agencies and providers. The team of providers will work to gain family and community engagement by securing partnerships & resources for adults in relation to educational opportunities, such as ESL classes, green card or citizenship preparation, computer skills, etc. The Community of Schools program will also work to design a program to address chronic absenteeism. | | |
| 4 | Care Corps | In order for our students to have the capacity to learn and grow--and the space to become life-long learners--they need to have their basic needs (e.g., food, shelter, safety) met. Our Care Corps staff will regularly check in with families and teachers throughout the school year to identify families who may benefit from community support in making sure that their students' needs are all met. Care Corps staff are familiar with community resources, including those available to Rocketship families due to partnerships with community organizations, and can refer families to resources that will meet their needs. Care Corps staff will follow up with families to make sure that they are successful in accessing those resources and that their students are able to come to school ready to learn. | $ 62,500 | N |

## Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned.

Successes with the action implementation process include, in the Care Corps action, we started a bimonthly food distrib open to all rocketship families in collaboration with Second Harvest and San Jose PAL. Several mobile vaccine clinics were brought to campus through the Care Corps team. Care Corps facilitated workshops in partnership with mental health providers, the housing department, and other agencies to bring more community partners into the school community. We did case management with families with the greatest need for

attendance support. In Enrichment, we successfully maintained two P.E. teachers to maximize activity for students. We also offered art and science.

Some challenges with implementation this year were, in the Care Corps action, with the Care Corps site lead being a new role, it was not yet completely defined in terms of scope and tasks. Defining roles and channels of communication to manage and build external partnerships was a new process and can be further refined in the future to streamline our efforts. In Social Emotional Learning, a mental health provider shortage impacted our planned supports. We had an open position for most of the year. In order to meet the mental health needs at this time, our Care Corps lead connected families to resources in the community and to some online mental health resources available through external partnerships. In Care Corps, we were short-staffed in the coordinator position for about two-thirds of the year, which was a challenge.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 2, Field Trips, expenses were higher than budgeted because Science camp expenses were slightly higher than planned; we did not anticipate higher expenses in the budget due to uncertainties around the covid pandemic. In action 3, Social Emotional Learning, we spent less than planned due to staffing shortages, resulting in fewer expenses for social emotional learning consultants and interventionists. In action 4, Care Corps, we spent less than budgeted because the CareCorp Coordinator salary was lower than planned. Care Corp Coordinators were not initially allocated to schools at the start of the school year, and our Care Corps Coordinator left in the middle of the year.

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

The Social Emotional Learning action was somewhat effective, as evidenced by % of student feel connected to at least one staff member (As measured by student survey) (85%), by Suspension rate for all students and all significant subgroups (0%), and by Expulsion rate for all students and all significant subgroups (0%).

The Care Corps action was somewhat effective as evidenced by Average Daily Attendance (85.3%), by Chronic Absenteeism rate (66.5%), and by % of parents connected (As measured by parent survey question, “My Rocketship school has a strong and committed community that actively encourages family participation”) (79%), and the portion of parents with input into decision making (Parent survey participation rate) (64%). Although the ADA is lower and Chronic absenteeism much higher than in a typical year, the pandemic brought unprecedented challenges to attendance, and we see that the actions made a big difference in supporting attendance despite this challenge.

The Enrichment and Field Trips actions were somewhat effective as evidenced by % of students with access to a broad course of study (100%).

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

The Field Trips action was edited to better reflect the location of the 4th and 5th grade trips. The Social Emotional Learning action was edited to remove a description of how some of the SEL curriculum was further developed. The school added Data Year and Data Source in the metrics table to provide more information. We added student group data in Chronic Absentee and Suspension rate outcomes to align with baseline data. We added “including unduplicated students and students with exceptional needs” to the Broad Course of Study metric in order to more clearly include programs and services for unduplicated students and students with exceptional needs in the metric.

**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 5

| Goal # | Description |
|---|---|
| **5** | Rocketship families are engaged in their students' education. |

An explanation of why the LEA has developed this goal.

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. Parent involvement is a cornerstone of our school model.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of parents are involved (% parents on track to complete participation hours) | 74%<br>Data Year 2020--21<br>Data Source: Internal HelpCounter Data | 37%<br>Data Year 2021-22 (As of 4/22/22)<br>Data Source: Internal HelpCounter Data | [Insert outcome here] | [Insert outcome here] | 84%<br>Data Year 2023--24<br>Data Source: Internal Help Counter Data |

| | | | | | |
|---|---|---|---|---|---|
| % Home visits completed | 97%<br>Data Year 2020-21<br>Data Source: Internal Data | 100%<br>Data Year 2021-22<br>Data Source: Internal Data | [Insert outcome here] | [Insert outcome here] | 95%<br>Data Year 2023-24<br>Data Source: Internal Data |
| % of parents who are satisfied with their school (reporting as agree or strongly agree on the parent survey) | 80%<br>Data Year 2020--21<br>Data Source: Internal Survey Data | 79%<br>Data Year 2021-22<br>Data Source: Internal Survey Data | [Insert outcome here] | [Insert outcome here] | 85%<br>Data Year 2023-24<br>Data Source: Internal Survey Data |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Family involvement | Community Events: Rocketship Discovery Prep hosts many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. In order to support these efforts, Rocketship Discovery Prep invests in family appreciation items and provides a materials budget. In the coming year, we will be offering additional resources, education and opportunities such as workshops and classes.<br>Family Volunteer Opportunities: Rocketship Discovery Prep family members will be encouraged to volunteer with their students to help tighten the link between the families and the school. These activities will vary widely but will include classroom assistance, translating documents, administrative assistance, and assisting in special school events. We will continue to expand and adapt the volunteer options and events in order to be inclusive of working family members and to accomodate for times when COVID-19 may not allow for family members to volunteer on campus. | $ 30,110 | N |

| | | | | |
|---|---|---|---|---|
| | | In addition to these components, we will be expanding our work with our school-based parent groups to deepen advocacy in their communities. We will intentionally bring a Diversity, Equity and Inclusion (DEI) lens to our work with families. We will bring increased sensitivity to the phrasing and framing of our communication and events to be fully inclusive of and responsive to the realities and needs of our families. To this end, we will be looking at the communication, timing, and contents of our events and opportunities and continually seeking input from families to refine our program. | | |
| 2 | Family Outreach | Rocketship Discovery Prep provides many opportunities throughout the school year for families to interact with Rocketship Discovery Prep staff. The school offers monthly forums (i.e., Cafecitos) for families to provide feedback as well as learn in depth about school activities. This enables families to become a more active participant in their child's education.<br><br>We also survey our families annually. We analyze the data and meet with families to review the results and seek further input on the actions moving forward.<br><br>We will continue working through our Regional Advisory Board parent group, which consists of the parent leaders of each school site council. The Regional Advisory Board meetings regularly to offer feedback to our board and regional leadership.<br><br>We are seeking family input on what their needs are in the current COVID-19 challenges. We are seeking to find out what resources and what aspects of the school experience are most important to them in addition to getting their continued feedback on what we currently provide. | $ 8,369 | Y |
| 3 | School Leadership Team | Rocketship Discovery Prep's school leadership team, consisting of the principal, assistant principal, and the business operations manager (BOM) and the office manager, serves as the leaders of the school community. They are responsible for ensuring that a culture where parents are partners in student achievement is realized. To this end, | $ 88,350 | |

| | | | | |
|---|---|---|---|---|
| | | they train and develop staff members in the practices that ensure successful parent engagement. It is their collective responsibility to ensure that home visits are completed, parent teacher conference goals are met, and that the school is on track with all parent engagement goals and responsive to parent input. In addition to the events and volunteer opportunities, the school leadership team will provide frequent communication to parents through written, social media, and other forums.<br><br>Through the Care Corps program, school leaders will be equipped to continue to connect families to community resources and ensure that families have access to community resources on an ongoing basis. | | |
| 4 | Los Dichos | Los Dichos is a parent, family, and community engagement activity where family members read stories of Latino origin as a part of a literature-based program. The books read are bilingual and teach students about the Latino culture and values. Each one has a dicho, or saying, that reflects the story. After reading the bilingual book, parents and program facilitators lead activities and discussion on various topics such as family pride, peaceful conflict resolution, and other values.<br><br>The Los Dichos program includes outreach to families, inviting them to be a part of what is happening in their students' learning. The program helps families, especially those families who speak Spanish as their primary language, find pathways to help their children to improve their academic achievement and become active participants in the education of their children. The family members begin by taking an introductory course on developmental assets by a Project Cornerstone staff. They then meet monthly as a group to review and discuss lesson plans and activities before going into the classroom. | $ 5,000 | N |

## Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned, except for the Parent Involvement and Los Dichos actions. We did community events virtually into the spring, but we did not do parent volunteer opportunities most of the year due to COVID. In-person opportunities began in the spring. Los Dichos was not implemented this year, due to COVID, parent volunteer guidelines, and the need to prioritize student attendance and academic content.

In Parent Involvement, we are glad that our virtual events were successful, and everyone was excited to bring back in-person volunteer opportunities and other events in the spring. We held monthly Cafecitos, mostly virtual and starting in the spring beginning some in person. We held orientation virtually. Our home visits were all virtual. We held two big on-campus family events–one each in winter and spring. We will be hosting a mayoral forum on campus. It is wonderful to see our parent leaders active in community advocacy. We were successful in prioritizing parent teacher conferences to complete 100% and follow up as needed. We are excited about parents coming on campus and volunteering again starting in spring.

It was a challenge missing out on the usual levels of in-person parent involvement on our campus for most of the year. It was a challenge to manage the virtual meetings and social distance guidelines. Another challenge was reintegrating families who had not previously visited campus in person. In Parent Engagement, the logistics of COVID procedures and volunteer documentation have been challenging. In Parent Engagement– School Leadership Team, we also see a need to streamline communication channels and to create specific times for dedicated input and follow up.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 1, Family Involvement, we spent less than budgeted because our budget assumed greater parent involvement than was realized due to the pandemic. In action 3, School Leadership Team, we spent more than budgeted because our Office Manager salary is higher than what was planned. In action 4, Los Dichos, we spent less than budgeted because funds were budgeted in case expenses materialized. This is primarily a volunteer program and was held mostly virtually this year.

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

Parent involvement and Los Dichos were effective as evidenced by % of parents are involved (% parents on track to complete participation hours; set as less than 100%) (90%).

Parent Outreach was effective as evidenced by % Home visits completed (100%)

School Leadership Team was effective as evidenced by % of parents who are satisfied with their school (reporting as agree or strongly agree on the parent survey) (86%).

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

The school added Data Year and Data Source in the metrics table to provide more information and removed “set as less than 100%” from the metric for % of parents involved in order to remove extraneous information.

**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 2022-23

| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
|---|---|
| $644,027 | $0 |

**Required Percentage to Increase or Improve Services for the LCAP Year**

| Projected Percentage to Increase or Improve Services for the Coming School Year | LCFF Carryover — Percentage | LCFF Carryover — Dollar | Total Percentage to Increase or Improve Services for the Coming School Year |
|---|---|---|---|
| 14.89% | 0% | $0 | 14.89% |

**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 Supporting Academic Growth and Achievement**

Needs, Conditions, Circumstances

In reviewing the 2019 ELA and Math performance of our English Learners and Socioeconomically Disadvantaged students, we find that in ELA our English Learners are at the Yellow Level for ELA and our Socioeconomically Disadvantaged students are at the Orange level. In Math, our English Learners are at the Green level and our Socioeconomically Disadvantaged students are at the Yellow level. We had 49.1% of students making progress towards English language proficiency. In 2019-20, our EL Reclassification rate was 8.8%. It was 0% in 20-21 and 6.4% for 21-22 as of 4/15/22.

Actions

Based on a review of data, we have designed the 21-24 LCAP to implement strategies that effectively address learning gaps where needed while promoting rigorous grade level instruction. Every Rocketship Discovery Prep student is provided personalized learning. Personalized learning is about reaching each student with the right content at the right time using the right method of instruction. This process is guided by assessment data. Implementing a regular cycle of assessments ensures that our teachers have accurate data for instruction. Data Days are professional development time set aside for teachers to analyze data and plan differentiated lessons and supports. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. This is especially helpful for our unduplicated students who may have very different needs from their peer students. Every week, all teachers receive at least four hours of support outside the classroom, are observed by Assistant Principals at least twice, receive at least two hours of professional development, and have a one-on-one meeting with their coaches. This helps our teachers better understand how to meet the needs of their students, particularly EL, Foster Youth and low-income students.

1.2 Personalized Learning

1.5 Reading Engagement

2.1 Professional Development

2.2 Assessments

2.3 Data Days

2.4 Coaching

Expected Outcomes

By implementing the identified actions, we will ensure steady growth in our academic outcomes, such as SBAC ELA and Math, English Learner Progress, Reclassification rates. Current targets aim for at least approximately 5 points growth in ELA and 3 points growth in Math within the next three years (see expected outcomes in Goal 1), a high level English Learner Progress and at least a 15% English Learner Reclassification rate. We plan to use NWEA MAP data to gauge progress throughout the year.

**Actions Supporting Climate and Culture**

Needs, Conditions, Circumstances

In 2019, our Socioeconomically disadvantaged students and English Learners were both at the Orange level for Suspensions. It was 0% overall and for all student groups as of 4/15/22 for 21-22. Our Chronic Absence rate in 2019 was Orange for our English Learners and Yellow

for our Socioeconomically disadvantaged students. It was 66.5% overall, 65.1% for English learners, and 68.8% for low income students for 21-22 as of 4/15/22.

Actions

Based on the data, we see positive signs of the impact of our efforts to foster a positive culture and climate in support of students both holistically and academically, and progress yet to be made. Key components of these additional efforts include our Business Operations Manager who ensures a safe, clean school campus in order to ensure the best environment for learning and our Operations Specialists who ensure students can safely and efficiently transition during different times of the day. We provide Enrichment opportunities and field trips to support the development of the whole child. Our Social Emotional Learning program provides additional support to remove any barriers to engagement and achievement.

3.1 Business Operations Manager

3.4 Operations Specialists

4.1 Enrichment

4.2 Field Trips

4.3 Social Emotional Learning

Expected Outcomes

By implementing strategic actions in support of culture and climate, we hope to achieve our goals in academic growth and achievement, described above, and to maintain a low suspension rate and positive indicators that students feel safe and connected to the Rocketship Discovery Prep community. We will also measure progress toward high attendance and low chronic absenteeism (see above).

**Actions Supporting Family Engagement**

Needs, Conditions, Circumstances

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. We know that families of our socioeconomically disadvantaged students may benefit from additional opportunities that increase their ability to support their students' learning, to advocate for their needs and prepare to successfully navigate the systems in high school and college. Families of English Learners benefit from additional outreach to support their students in English Language Development. We also know that in order to be successful, we need to provide additional communication, in languages other than English where needed, and that the school needs continual parent input to inform plans.

Actions

5.2 Family Outreach

Expected Outcomes

By implementing a comprehensive Family Outreach program, we hope to achieve our goals in academic growth and achievement, described above. We also believe this work will support us in achieving our goals in climate and culture, described in the plan and above. We will measure progress in our family engagement efforts by specific indicators around family perceptions of their satisfaction with the school, family participation in various events and opportunities, and the percent of our students' homes we are able to visit at the beginning of each school year.

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

**The following actions contribute to meeting the increased/improved services requirement of 14.89% on a LEA-wide basis. The breakdown of how each action contributes is below:**

1.2 Personalized Learning: $249,511 (5.77%)

1.5 Reading Engagement: $40,000 (.92%)

2.1 Professional Development: $191,550 (4.43%)

2.2 Assessments: $23,892 (.55%)

2.3 Data Days: $40,584 (.94%)

2.4 Coaching: $284,603 (6.58%)

3.1 Business Operations Manager: $110,250 (2.55%)

3.4 Operations Specialists: $271,206 (6.27%)

4.1 Enrichment: $162,188 (3.75%)

4.2 Field Trips: $38,500 (.89%)

4.3 Social Emotional Learning: $38,764 (.90%)

5.2 Family Outreach: $8,396 (.19%)

**Total 33.74% Increased Services for LEA-Wide Actions**

**Academic Growth and Achievement**

1.2 Personalized Learning

1.5 Reading Engagement

2.1 Professional Development

2.2 Assessments

2.3 Data Days

2.4 Coaching

The personalized learning action increases the amount of technology, tech support, online learning platforms, leveled libraries, learning lab materials and instructional materials available to English learners, low income students, and foster youth so that they can successfully engage with the right content at the right time according to their needs and varying levels. Reading engagement adds funding for materials and supplies to support a school-wide reading initiative that fosters love of reading and reading growth above and beyond the ELA curriculum to provide additional support for our low income, English learners, and foster youth to grow as readers. Professional development and coaching actions add staffing and materials in support of expanded professional development opportunities and teacher coaching provided to all teachers, totaling about 4 hours per week, to ensure that teachers are supported to effectively meet the needs of our low income students, English learners, and foster youth. The actions for assessments and data days add assessment systems, staffing, and related materials to our program in order to provide accurate and actionable data on the learning progress and needs of our low income students, English learners, and foster youth and to dedicate time and expertise to the effective use of that data.

**Climate and Culture**

3.1 Business Operations Manager

3.4 Operations Specialists

4.1 Enrichment

4.2 Field Trips

4.3 Social Emotional Learning

4.4 Care Corps

The Business Operations Manager action expands the staffing at our school in order to provide our low income students, English learners and foster youth an additional highly trained leader on campus dedicated to ensuring a safe and supportive school climate, smooth operations, and effective outreach for student engagement. The Operations Specialists add additional staffing in support of functions that are particularly beneficial to our low income students, English learners and foster youth. They ensure that school nutrition is well implemented, that recess and lunchtime activities are productive and positive, and that outreach for student support and re-engagement is timely and effective. The enrichment and field trips actions bring additional opportunities to our low income students, English learners, and foster youth by adding opportunities for learning beyond the core curriculum and in the community. Social emotional learning action adds

staffing and resources in order to create and implement a comprehensive program in Social Emotional Learning and mental health supports to ensure that our low income students, English learners, and foster youth are supported not just academically but holistically, and that mental health support is available to them as needed.

**Family Engagement**

5.2 Family Outreach

Family Outreach adds staffing time devoted to engaging with families so that families of our low income students, English learners, and foster youth. This action supports the building of strong family-school relationships in support of students through such initiatives as home visits, opportunities and events for families, and outreach.

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.

Rocketship Discovery Prep did not receive a concentration grant or the concentration grant add-on.

| **Staff-to-student ratios by type of school and concentration of unduplicated students** | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|---|---|---|
| Staff-to-student ratio of classified staff providing direct services to students | N/A | 1:23 |
| Staff-to-student ratio of certificated staff providing direct services to students | N/A | 1:19 |

# Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

# Introduction and Instructions

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

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

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

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

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

- Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).
- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

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

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

***Reflections: Identified Need*** – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal

to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

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

# Engaging Educational Partners

## Purpose

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

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

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The

superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

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

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

## Requirements and Instructions

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

> **Local Control and Accountability Plan:**
> For county offices of education and school districts only, verify the LEA:
>
> a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
>
> b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
>
> c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
>
> d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
>
> e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated 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:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

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

      For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

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

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

# LCFF Carryover Table

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

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

# Calculations in the Action Tables

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

## *Contributing Actions Table*

- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

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

### *Contributing Actions Annual Update Table*

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

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

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

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

### *LCFF Carryover Table*

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

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

# 2021-22 Annual Update Table

| Totals: | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Actual Expenditures (Total Funds) |
|---|---|---|
| **Totals:** | $ 2,294,041.16 | $ 2,087,339.61 |

| 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 | Standards-Aligned Instruction & Materials | No | $ 12,000 | $ 6,097 |
| 1 | 1 | | No | $ 33,840 | $ 25,131 |
| 1 | 1 | | | $ - | $ - |
| 1 | 1 | | | $ - | $ - |
| 1 | 1 | | | $ - | $ - |
| 1 | 2 | Personalized Learning | Yes | $ 38,000 | $ 37,592 |
| 1 | 2 | | No | $ 61,300 | $ 5,288 |
| 1 | 2 | | Yes | $ 5,000 | $ 1,210 |
| 1 | 2 | | Yes | $ 9,600 | $ 426 |
| 1 | 2 | | Yes | $ 12,000 | $ 8,134 |
| 1 | 2 | | Yes | $ 25,000 | $ 14,251 |
| 1 | 2 | | No | $ 1,800 | $ 80 |
| 1 | 2 | | No | $ 161,250 | $ 101,045 |
| 1 | 2 | | No | $ 107,500 | $ 50,000 |
| 1 | 2 | | Yes | $ - | $ 151,930 |
| 1 | 3 | Special Education Supports | No | $ 35,824 | $ 3,506 |
| 1 | 3 | | No | $ 80,542 | $ 175,252 |
| 1 | 3 | | | $ - | $ - |
| 1 | 3 | | | $ - | $ - |
| 1 | 3 | | | $ - | $ - |
| 1 | 4 | GLAD Training and Curriculum | No | $ 24,994 | $ 17,903 |
| 1 | 4 | | | $ - | $ - |

| | | | | | |
|---|---|---|---|---|---|
| 1 | 4 | | | $ - | $ - |
| 1 | 4 | | | $ - | $ - |
| 1 | 4 | | | $ - | $ - |
| 1 | 5 | Reading Engagement | Yes | $ 40,000 | $ 9,280 |
| 1 | 5 | | | $ - | $ - |
| 1 | 5 | | | $ - | $ - |
| 1 | 5 | | | $ - | $ - |
| 1 | 5 | | | $ - | $ - |
| 2 | 1 | Professional Development | Yes | $ 100,789 | $ 100,751 |
| 2 | 1 | | Yes | $ 61,055 | $ 61,032 |
| 2 | 1 | | Yes | $ 15,000 | $ 16,178 |
| 2 | 1 | | | $ - | $ - |
| 2 | 1 | | | $ - | $ - |
| 2 | 2 | Assessments | Yes | $ 11,700 | $ 26,138 |
| 2 | 2 | | Yes | $ 15,736 | $ 9,201 |
| 2 | 2 | | | $ - | $ - |
| 2 | 2 | | | $ - | $ - |
| 2 | 2 | | | $ - | $ - |
| 2 | 3 | Data Days | Yes | $ 38,765 | $ 38,750 |
| 2 | 3 | | | $ - | $ - |
| 2 | 3 | | | $ - | $ - |
| 2 | 3 | | | $ - | $ - |
| 2 | 3 | | | $ - | $ - |
| 2 | 4 | Coaching | Yes | $ 184,275 | $ 261,955 |
| 2 | 4 | | | $ - | $ - |
| 2 | 4 | | | $ - | $ - |
| 2 | 4 | | | $ - | $ - |
| 2 | 4 | | | $ - | $ - |
| 2 | 5 | Teacher Credentialing | No | $ 20,250 | $ 19,378 |
| 2 | 5 | | | $ - | $ - |
| 2 | 6 | Culturally Responsive Pedagogy | | $ - | $ - |
| 2 | 5 | | | $ - | $ - |
| 2 | 5 | | | $ - | $ - |
| 3 | 1 | Business Operations Manager | Yes | $ 107,000 | $ 138,859 |
| 3 | 1 | | | $ - | $ - |
| 3 | 1 | | | $ - | $ - |

| | | | | | |
|---|---|---|---|---|---|
| 3 | 1 | | | $ - | $ - |
| 3 | 1 | | | $ - | $ - |
| 3 | 2 | School Maintenance | No | $ 39,500 | $ 42,771 |
| 3 | 2 | | No | $ 8,527 | $ 2,279 |
| 3 | 2 | | No | $ 14,400 | $ 10,409 |
| 3 | 2 | | | $ - | $ - |
| 3 | 2 | | | $ - | $ - |
| 3 | 3 | Custodial Service and Supplies | No | $ 61,800 | $ 65,145 |
| 3 | 3 | | | $ - | $ - |
| 3 | 3 | | | $ - | $ - |
| 3 | 3 | | | $ - | $ - |
| 3 | 3 | | | $ - | $ - |
| 3 | 4 | Operations Specialists | Yes | $ 408,529 | $ 280,038 |
| 3 | 4 | | | $ - | $ - |
| 3 | 4 | | | $ - | $ - |
| 3 | 4 | | | $ - | $ - |
| 3 | 4 | | | $ - | $ - |
| 3 | 5 | Removed Security Services as action for 21- | No | $ - | $ - |
| 4 | 1 | Enrichment | Yes | $ 157,500 | $ 127,088 |
| 4 | 1 | | No | $ 121,500 | $ 121,499 |
| 4 | 1 | | | $ - | $ - |
| 4 | 1 | | | $ - | $ - |
| 4 | 2 | Field Trips | Yes | $ 38,500 | $ 48,651 |
| 4 | 2 | | | $ - | $ - |
| 4 | 2 | | | $ - | $ - |
| 4 | 2 | | | $ - | $ - |
| 4 | 2 | | | $ - | $ - |
| 4 | 3 | Social Emotional Learning | Yes | $ 7,724 | $ 17,581 |
| 4 | 3 | | Yes | $ 30,000 | $ - |
| 4 | 3 | | Yes | $ - | $ - |
| 4 | 3 | | | $ - | $ - |
| 4 | 3 | | | $ - | $ - |
| 4 | 4 | CareCorp | No | $ 75,000 | $ - |
| 4 | 4 | | | $ - | $ - |
| 4 | 4 | | | $ - | $ - |
| 4 | 4 | | | $ - | $ - |

| | | | | | |
|---|---|---|---|---|---|
| 4 | 4 | | | $ - | $ - |
| 5 | 1 | Parent Involvement | No | $ 32,543 | $ 12,858 |
| 5 | 1 | | | $ - | $ - |
| 5 | 1 | | | $ - | $ - |
| 5 | 1 | | | $ - | $ - |
| 5 | 1 | | | $ - | $ - |
| 5 | 2 | Parent Outreach | Yes | $ 8,125 | $ 7,322 |
| 5 | 2 | | | $ - | $ - |
| 5 | 2 | | | $ - | $ - |
| 5 | 2 | | | $ - | $ - |
| 5 | 2 | | | $ - | $ - |
| 5 | 3 | School Leadership Team | No | $ 82,175 | $ 72,331 |
| 5 | 3 | | | $ - | $ - |
| 5 | 4 | Los Dichos | No | $ 5,000 | $ - |
| 5 | 4 | | | $ - | $ - |
| 5 | 4 | | | $ - | $ - |
| | | | | $ - | $ - |

## 2021-22 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) |
|---|---|---|---|---|---|---|
| $ 601,553 | $ 1,298,406 | $ 1,349,868 | $ (51,461) | 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 | Standards-Aligned Instruction & Materials | No | $ - | | 0.00% | 0.00% |
| 1 | 1 | | No | $ - | | 0.00% | 0.00% |
| 1 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 2 | Personalized Learning | Yes | $ 29,109 | $ 37,592.38 | 0.00% | 0.00% |
| 1 | 2 | | No | $ - | | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ 5,000 | $ 1,209.81 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ 9,600 | $ 426.24 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ 12,000 | $ 8,133.76 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ 25,000 | $ 7,751.22 | 0.00% | 0.00% |
| 1 | 2 | | No | $ - | | 0.00% | 0.00% |
| 1 | 2 | | No | $ - | | 0.00% | 0.00% |
| 1 | 2 | | No | $ - | | 0.00% | 0.00% |
| 1 | 2 | | Yes | | $ 151,930.35 | 0.00% | 0.00% |
| 1 | 3 | Special Education Supports | No | $ - | | 0.00% | 0.00% |
| 1 | 3 | | No | $ - | | 0.00% | 0.00% |
| 1 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 4 | GLAD Training and Curriculum | No | $ - | | 0.00% | 0.00% |
| 1 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 5 | Reading Engagement | Yes | $ 40,000 | $ 9,280.11 | 0.00% | 0.00% |
| 1 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 1 | Professional Development | Yes | $ 100,789 | $ 100,751.06 | 0.00% | 0.00% |
| 2 | 1 | | Yes | $ 61,055 | $ 61,031.89 | 0.00% | 0.00% |
| 2 | 1 | | Yes | $ 15,000 | $ 16,177.60 | 0.00% | 0.00% |
| 2 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 2 | Assessments | Yes | $ 9,700 | $ 26,137.55 | 0.00% | 0.00% |
| 2 | 2 | | Yes | $ 10,736 | $ 9,201.36 | 0.00% | 0.00% |
| 2 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 2 | | | $ - | $ - | 0.00% | 0.00% |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 2 | 3 | Data Days | Yes | $ 38,765 | $ 38,750.41 | 0.00% | 0.00% |
| 2 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 4 | Coaching | Yes | $ 184,275 | $ 261,954.54 | 0.00% | 0.00% |
| 2 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 5 | Teacher Credentialing | No | $ - | | 0.00% | 0.00% |
| 2 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 6 | Culturally Responsive Pedagogy | | $ - | $ - | 0.00% | 0.00% |
| 2 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 1 | Business Operations Manager | Yes | $ 107,000 | $ 138,858.91 | 0.00% | 0.00% |
| 3 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 2 | School Maintenance | No | $ - | | 0.00% | 0.00% |
| 3 | 2 | | No | $ - | | 0.00% | 0.00% |
| 3 | 2 | | No | $ - | | 0.00% | 0.00% |
| 3 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 3 | Custodial Service and Supplies | No | $ - | | 0.00% | 0.00% |
| 3 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 4 | Operations Specialists | Yes | $ 408,529 | $ 280,037.95 | 0.00% | 0.00% |
| 3 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 5 | Removed Security Services as action for 21-24: can | No | $ - | | 0.00% | 0.00% |
| 4 | 1 | Enrichment | Yes | $ 157,500 | $ 127,087.93 | 0.00% | 0.00% |
| 4 | 1 | | No | $ - | | 0.00% | 0.00% |
| 4 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 2 | Field Trips | Yes | $ 38,500 | $ 48,651.19 | 0.00% | 0.00% |
| 4 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 3 | Social Emotional Learning | Yes | $ 7,724 | $ 17,581.21 | 0.00% | 0.00% |
| 4 | 3 | | Yes | $ 30,000 | $ - | 0.00% | |
| 4 | 3 | | Yes | | $ - | 0.00% | |
| 4 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 4 | CareCorp | No | $ - | | 0.00% | 0.00% |
| 4 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 1 | Parent Involvement | No | $ - | | 0.00% | 0.00% |
| 5 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 1 | | | $ - | $ - | 0.00% | 0.00% |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 5 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 2 | Parent Outreach | Yes | $ 8,125 | $ 7,322.26 | 0.00% | 0.00% |
| 5 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 3 | School Leadership Team | No | $ - | | 0.00% | 0.00% |
| 5 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 4 | Los Dichos | No | $ - | | 0.00% | 0.00% |
| 5 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 4 | | | $ - | $ - | 0.00% | 0.00% |

## 2021-22 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) |
|---|---|---|---|---|---|---|---|---|
| $ 3,603,620 | $ 601,553 | 0.00% | 16.69% | $ 1,349,868 | 0.00% | 37.46% | $0.00 - No Carryover | 0.00% - No Carryover |

## 2022-23 Total Planned Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $ 1,745,776 | $ 272,895 | $ - | $ 133,657 | 2,152,327 | $ 1,414,200 | $ 738,127 |

| Goal # | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Standards-Aligned Instruction & Materials | All | $ 44,760 | $ - | $ - | $ - | $ 44,760 |
| 1 | 2 | Personalized Learning | | $ 249,511 | $ - | $ - | $ 57,163 | $ 306,673 |
| 1 | 3 | Special Education Supports | Special Education | $ - | $ 88,895 | $ - | $ - | $ 88,895 |
| 1 | 4 | Services to Support Emerging Bilingual Students | EL | $ - | $ - | $ - | $ 24,994 | $ 24,994 |
| 1 | 5 | Reading Engagement | | $ 40,000 | $ - | $ - | $ - | $ 40,000 |
| 2 | 1 | Professional Development | | $ 191,550 | $ - | $ - | $ - | $ 191,550 |
| 2 | 2 | Assessments | | $ 23,892 | $ - | $ - | $ - | $ 23,892 |
| 2 | 3 | Data Days | | $ 40,584 | $ - | $ - | $ - | $ 40,584 |
| 2 | 4 | Coaching | | $ 284,603 | $ - | $ - | $ - | $ 284,603 |
| 2 | 5 | Teacher Credentialing | All | $ - | $ - | $ - | $ 46,500 | $ 46,500 |
| 2 | 5 | Culturally Responsive Pedagogy | All | $ - | $ - | $ - | $ - | $ - |
| 3 | 1 | Business Operations Manager | | $ 110,250 | $ - | $ - | $ - | $ 110,250 |
| 3 | 2 | School Maintenance | All | $ 61,340 | $ - | $ - | $ - | $ 61,340 |
| 3 | 3 | Custodial Service and Supplies | All | $ 61,800 | $ - | $ - | $ - | $ 61,800 |
| 3 | 4 | Operations Specialists | | $ 271,206 | $ - | $ - | $ - | $ 271,206 |
| 4 | 1 | Enrichment | | $ 162,188 | $ 121,500 | $ - | $ - | $ 283,688 |
| 4 | 2 | Field Trips | | $ 38,500 | $ - | $ - | $ - | $ 38,500 |
| 4 | 3 | Social Emotional Learning | | $ 38,764 | $ - | $ - | $ - | $ 38,764 |
| 4 | 4 | CareCorp | All | $ - | $ 62,500 | $ - | $ - | $ 62,500 |
| 5 | 1 | Family Involvement | All | $ 30,110 | $ - | $ - | $ - | $ 30,110 |
| 5 | 2 | Family Outreach | | $ 8,369 | $ - | $ - | $ - | $ 8,369 |
| 5 | 3 | School Leadership Team | All | $ 88,350 | $ - | $ - | $ - | $ 88,350 |
| 5 | 4 | Los Dichos | All | $ - | $ - | $ - | $ 5,000 | $ 5,000 |
| | | | | $ - | $ - | $ - | $ - | $ - |

## 2022-23 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|---|---|---|---|---|---|---|---|---|---|
| $ 4,325,443 | $ 644,027 | 14.89% | 0.00% | 14.89% | $ 1,459,416 | 0.00% | 33.74% | **Total:** | $ 1,459,416 |
| | | | | | | | | **LEA-wide Total:** | $ 1,459,416 |
| | | | | | | | | **Limited Total:** | $ - |
| | | | | | | | | **Schoolwide Total:** | $ - |

| Goal # | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Standards-Aligned Instruction & Materials | No | LEA-wide | | RDP | $ - | 0.00% |
| 1 | 2 | Personalized Learning | Yes | LEA-wide | All | RDP | $ 249,511 | 0.00% |
| 1 | 3 | Special Education Supports | No | Limited | | RDP | $ - | 0.00% |
| 1 | 4 | Services to Support Emerging Bilingual Stu | No | Limited | | RDP | $ - | 0.00% |
| 1 | 5 | Reading Engagement | Yes | LEA-wide | All | RDP | $ 40,000 | 0.00% |
| 2 | 1 | Professional Development | Yes | LEA-wide | All | RDP | $ 191,550 | 0.00% |
| 2 | 2 | Assessments | Yes | LEA-wide | All | RDP | $ 23,892 | 0.00% |
| 2 | 3 | Data Days | Yes | LEA-wide | All | RDP | $ 40,584 | 0.00% |
| 2 | 4 | Coaching | Yes | LEA-wide | All | RDP | $ 284,603 | 0.00% |
| 2 | 5 | Teacher Credentialing | No | LEA-wide | | RDP | $ - | 0.00% |
| 2 | 5 | Culturally Responsive Pedagogy | No | LEA-wide | | RDP | $ - | 0.00% |
| 3 | 1 | Business Operations Manager | Yes | LEA-wide | All | RDP | $ 110,250 | 0.00% |
| 3 | 2 | School Maintenance | No | LEA-wide | | RDP | $ - | 0.00% |
| 3 | 3 | Custodial Service and Supplies | No | LEA-wide | | RDP | $ - | 0.00% |
| 3 | 4 | Operations Specialists | Yes | LEA-wide | All | RDP | $ 271,206 | 0.00% |
| 4 | 1 | Enrichment | Yes | LEA-wide | All | RDP | $ 162,188 | 0.00% |
| 4 | 2 | Field Trips | Yes | LEA-wide | All | RDP | $ 38,500 | 0.00% |
| 4 | 3 | Social Emotional Learning | Yes | LEA-wide | All | RDP | $ 38,764 | 0.00% |
| 4 | 4 | CareCorp | No | LEA-wide | | RDP | $ - | 0.00% |
| 5 | 1 | Family Involvement | No | LEA-wide | | RDP | $ - | 0.00% |
| 5 | 2 | Family Outreach | Yes | LEA-wide | All | RDP | $ 8,369 | 0.00% |
| 5 | 3 | School Leadership Team | No | LEA-wide | | RDP | $ - | 0.00% |
| 5 | 4 | Los Dichos | No | LEA-wide | | RDP | $ - | 0.00% |
| | | | | LEA-wide | | | $ - | 0.00% |

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Rocketship Futuro Academy

CDS Code: 07-77024-0134072

School Year: 2022 – 23

LEA contact information: Matthew Shaw

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 2022 – 23 School Year

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

The text description for the above chart is as follows: The total revenue projected for Rocketship Futuro Academy is $8,824,777.22, of which $6,409,444.63 is Local Control Funding Formula (LCFF), $774,697.35 is other state funds, $12,378.00 is local funds, and $1,628,257.25 is federal funds. Of the $6,409,444.63 in LCFF Funds, $936,432.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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

This chart provides a quick summary of how much Rocketship Futuro Academy plans to spend for 2022 – 23. 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: Rocketship Futuro Academy plans to spend $8,654,106.11 for the 2022 – 23 school year. Of that amount, $2,867,241.60 is tied to actions/services in the LCAP and $5,786,864.50 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

rent, utilities, food service, district admin fees, network service fees, contracts subs, communications, insurance, travel & conferences, dues & memberships

## Increased or Improved Services for High Needs Students in the LCAP for the 2022 – 23 School Year

In 2022 – 23, Rocketship Futuro Academy is projecting it will receive $936,432.00 based on the enrollment of foster youth, English learner, and low-income students. Rocketship Futuro Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Rocketship Futuro Academy plans to spend $1,489,952.85 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2021 – 22

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

The text description of the above chart is as follows: In 2021 – 22, Rocketship Futuro Academy's LCAP budgeted $1,372,555.23 for planned actions to increase or improve services for high needs students. Rocketship Futuro Academy actually spent $1,519,488.54 for actions to increase or improve services for high needs students in 2021 – 22.

# Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Rocketship Futuro Academy | Rachel Heredia, Director Compliance Strategy | compliance@rsed.org; 877-806-0920 |

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).

Rocketship Futuro Academy is deeply committed to meaningful educational partner engagement, and we further increased our engagement in response to the pandemic, including the Local Control and Accountability Plan (LCAP) development process. Rocketship Futuro Academy will continue to engage community partners regarding the additional Cost-Of-Living-Adjustment (COLA) funds during the LCAP community partners engagement opportunities in the first half of 2022, including quarterly School Site Council meetings and LCAP public hearing in May 2022.

Previous engagement opportunities include:

**Local Control and Accountability Plan 2021-2022**

The School Site Council is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs analysis process and identified the key successes and challenges for Rocketship Futuro Academy, based on the CA School Dashboard for 2019 (See Reflections: Successes and Identified Needs). Our SSC and ELAC committees met on 10/28/20, 12/1/20, 2/24/21, and 4/27/21. Our board meets quarterly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The LCAP public hearing was held on May 26, 2021. Parents also provided feedback throughout the year through various parent engagement opportunities. These opportunities include,

but are not limited to, monthly coffee chats with the principal, community meetings, and 1:1 meetings with the school leadership team. Teachers, school staff, and school administrators provided feedback during regular staff meetings and a staff survey. Teachers have held Community Meetings with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans

https://www.rocketshipschools.org/wp-content/uploads/2017/09/RFA_LCAP2021_BoardApproved.pdf (p. 40)

**Expanded Learning Opportunities Grant Plan**

Throughout the pandemic, and particularly as we prepared for reopening our campus, we have deeply engaged our parents, teachers, and school staff. Return to campus was initially voluntary for both staff and students/families, so we developed plans that meet the needs of our various school communities in order to demonstrate a commitment to bringing everyone back safely. We surveyed all school stakeholders multiple times over the course of the year to evaluate their needs, held regular Cafecitos (parent meetings) to collect input and feedback on our approach, and engaged our staff through regular check-ins and staff huddles/brown bags. We used all of this information to build our 21-22 COVID recovery plan, which was funded through a combination of Federal ESSER funds, the CA Expanded Learning Opportunities Grant, and the California Community Schools Partnership Program.

The school will continue to engage educational partners on the use of these funds through the 2021-22 LCAP engagement.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Rocketship Futuro Academy is not receiving the concentration grant or the concentration grant add-on.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Rocketship Futuro Academy is deeply committed to meaningful educational partner engagement, These efforts were refined and improved through the Local Control and Accountability Plan (LCAP) development process. Rocketship Futuro Academy's practices have been further enhanced during the pandemic as we sought the input and feedback of our educational partner groups from the onset of the pandemic and continuing through the development of the Learning Continuity and Attendance Plan, the 2021-2022 LCAP, Expanded Learning Opportunities Grant and the ESSER III Expenditure Plan.

**Local Control and Accountability Plan 2021-2022**

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Since the early days of the pandemic, Rocketship Public Schools has been deeply engaged with our community on what supports would be most impactful for our students, families, and staff. This plan has been developed from the input collected over the last 17 months and is intended to be a deepening and extension of our overall COVID response strategy, allowing us to carry our initiatives through this school year and the two following years in a multi-year progression.

**ESSER III Expenditure Plan**

Examples of the ways in which we meaningfully consult with community members to collect perspectives and insights to the unique needs of our Rocketship Futuro Academy community are:

- School Site Council

- Regular parent meetings

- Regular staff meetings and surveys

- Engagement specific to the development of Expanded Learning Opportunities and LCAP plans

- Campus Community Advisory Board

- Public Board of Directors meetings

These groups of community members include students; families, including families that speak languages other than English; school and district administrators, including special education administrators; teachers, principals, school leaders, other educators, and other school staff. Local bargaining units are not applicable. Given the student population served by Rocketship Futuro Academy (84% socio-economically-disadvantaged, 60% multilingual learners, 98% students of color, 10% special education), ALL stakeholders are advocates for the interests of children with disabilities, English learners, homeless students, foster youth, and other underserved students (migratory students and children who are incarcerated do not apply). Civil rights organizations are invited to participate in any and all open community engagement. Tribes are not applicable.

As our plan continues to develop and evolve over the next three years, we will continue to use our existing channels to seek input on what strategies to stop, start, and scale up as we gain more data on the impact of our interventions.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Rocketship Futuro Academy is successfully implementing efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services as required by the federal American Rescue Plan Act.

Implementation of ESSER III Safe Return to In-Person Instruction & Continuity of Services Plan:

Health and Safety of Students, Educators, and Other Staff

Successes:

A large part of our success in this effort has been the highly coordinated and extensive efforts to implement health and safety protocols. Our staff has been well-trained and works closely with the health department to implement COVID safety procedures including daily temperature checks and health reviews, Covid-19 testing, social distancing, and the use of personal protective equipment (PPE) to prevent virus transmission. The school practices universal masking indoors and outdoors, student grouping into cohorts to limit exposures and support contact tracing, and physically distancing as much as possible. Covid-19 testing is offered daily as needed for students and staff who show symptoms. All unvaccinated Rocketship staff are tested for COVID once a week. Rocketship encourages vaccination for staff and students who are eligible and provides information and resources on vaccination. Rocketship encourages students to wash hands frequently and to use hand sanitizer if washing is not available. We practice regular cleaning of areas that are touched frequently, and our custodial team cleans thoroughly each evening. We have upgraded our HVAC systems and have HVAC vendors on campus every other month to inspect and change filters when needed. We have air purifiers indoors and, and we open the windows when the weather allows. The students and families have been strong partners in the implementation of our health and safety protocols with compliance with masking and distancing requirements and requests for students to stay home if sick.

Challenges:

The greatest challenge has been the recent surge in cases experienced in our community as elsewhere, and the accompanying difficulties and disruption caused by illness and quarantines. However, our cohort model and health and safety protocols have helped us to maintain a relatively low transmission rate. We provide up-to-date information on counts of active COVID-19 cases in quarantine among staff and students through our website.

Continuity of Services

Successes:

In addition to our health and safety protocols, our CareCorps efforts have been highly successful in ensuring continuity of services for our students, and particularly for our most vulnerable families. Rocketship Futuro Academy has a designated group of CareCorps educators who survey families to ensure that everyone feels safe and identifies any needs in the school community. The team then follows up with direct outreach to families who indicate they need support. The CareCorps then connects families with the services and resources they need. At Rocketship Futuro Academy, the CareCorps Coordinator has collaborated with the Mental Health Provider to facilitate numerous workshops about resources available in the community. The CareCorps Coordinator has partnered with a local social-emotional organization to host an anti-bullying assembly for students. Average attendance for students on the CareCorps Coordinator's caseload increased from 68% to 81%. The CareCorps Coordinator has responded to daily requests for support from families by connecting them with outside resources in food, housing, mental health, etc. The CareCorps Coordinator has collaborated with the local health department to host a mobile vaccination clinic for families at Rocketship Futuro Academy. The CareCorps Coordinator has set up a bi-monthly food distribution for families at Rocketship Futuro Academy with a local food bank and has connected 25 families in 5th grade with a local STEM based aftercare program.

Challenges:

The frequency of student and staff absences due to illness and quarantine protocols has been very challenging in our efforts to maintain continuity of services. Although we have maintained high ADA overall thus far, it is 2-3% points under our goal for the year, and we are seeing a greater number of students at risk of chronic absenteeism. We are continuing our efforts in family outreach to support our students with continuity of learning.

Implementation of the ESSER III Expenditure Plan

The Rocketship Futuro Academy Elementary and Secondary School Emergency Relief expenditure plan outlines actions to incentivize vaccinations, a reserve for evolving future needs, additional instructional staff, Chromebooks, Summer school, CareCorps, and Regional Support. The school plans to begin utilizing the ESSER III funds in the second half of the 21-22 school year after other fund sources are exhausted. The school plans to monitor progress on the use of these funds as indicated in the ESSER III Plan through interim academic assessments (NWEA, Fountas & Pinnell, STEP), annual ELPAC assessments, attendance data, Social Emotional and Behavior Screeners, office referral data, and vaccination documentation.

**Incentivizing vaccination for staff and students**

Having our communities fully vaccinated is essential for achieving continuous and safe in-person learning. We will offer incentives to staff and students to drive uptake of the vaccine in advance of the state mandate.

Successes:

We developed a COVID-19 Updates website linked to our homepage that includes a section of vaccination resources. These include vaccine eligibility updates, how and where to get vaccinated in our school community, and questions and answers regarding the vaccines. Families can access the vaccination resources through their Rocketeer's Chromebook.

Challenges:

Although we have seen an increase in vaccination rates, there is still progress to be made in having our community fully vaccinated.

**Additional instructional staff**

We are deepening our bench of tutors and teacher's aides to provide additional personalized learning opportunities for students to recoup lost instructional time. Tutors and teacher's aides are able to provide individual and small group remediation opportunities based on student data.

Successes:

Tutors and teacher's aides are providing additional support for students to recoup lost instructional time. The personalized learning provided allows for students to fill gaps and/or move ahead as needed.

Challenges:

The pandemic has had a large impact on our school community, and the academic needs of our students continue to be great. During the Omicron wave, we were often short staffed, when staff became sick. Additional instructional staff were critical to having healthy adults available to keep our campus open, but we were not always able to offer the tutoring support that we planned for.

**Chromebooks**

We are maintaining our 1:1 student to Chromebook ratio to provide students with deeper access to online learning programs that will support their individual academic growth.

Successes:

We have successfully established online platforms, protocols, and systems supported by Chromebooks that promote academic growth and continuity of learning. Additional Chromebooks are helping to ensure that all students have access to these opportunities.

Challenges:

We are aware of some instances of Chromebook shipping delays related to the pandemic, and we are monitoring our supply and orders accordingly.

**Summer School**

We will provide evidence-based summer learning interventions to accelerate student growth between academic years. This action has yet to be implemented (summer 2022), and as such we have no implementation progress or successes and challenges to report.

**CareCorps Coordinator**

We have implemented a campus-based position promoting access to wrap-around community supports for students and families.

Successes:

Our CareCorps efforts have been highly successful in supporting our most vulnerable families. We have a designated group of CareCorps educators who survey families to ensure that everyone feels safe and identifies any needs in the school community. The team then follows up with direct outreach to families who indicate they need support. The CareCorps team then connects families with the services and resources they need.

Challenges:

The pandemic has had a large impact on our school community, and although we know that our outreach and resources are making a great difference for Rocketship families, there remain more needs to be met.

**Regional Support**

This action supports a school allocation to regional support roles: Achievement Managers, AD CareCorps, AD Related Services, Student Records, AD Independent Study.

Successes:

Regional support greatly enhances our ability to support students in monitoring academic growth and achievement, surveying and providing outreach to meet the needs of our most vulnerable families, maintaining student records. and supporting independent study programs.

Challenges:

The biggest challenge in implementing the regional support is that the COVID-19 pandemic has brought additional pandemic-related considerations, needs, and duties for all staff.

**Additional Funds**

Given the three-year time horizon of these funds, we are holding a portion of the total in reserve to respond to evolving future needs. This action has yet to be implemented, and as such we have no implementation progress or successes and challenges to report.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

Rocketship Futuro Academy is using its fiscal resources to implement the LCAP with a specific focus on ensuring the academic and social emotional recovery of our students from the effects of the COVID-19 pandemic. The implementation of the requirements of the Safe Return to In-Person Instruction and Continuity of Services Plan is specifically aligned to the LCAP. The LCAP addresses the school environment, including health and safety, through Goal 3, Actions 1-4. Based on the annual update reflections, the LCAP addresses learning loss by focusing on academic proficiency (Goal 1) and standards-based instruction (Goal 2). The LCAP addresses social emotional needs through Goal 4, Action 3 (Social Emotional Learning) and Action 4 (CareCorps).

ESSER III Expenditure Plan

Rocketship Futuro Academy is using its fiscal resources to implement the requirements of the ESSER III Expenditure Plan through actions designed to address students' academic, social, emotional, and mental health needs, as well as the opportunity gaps that existed before, and were exacerbated by, the COVID-19 pandemic. The implementation of the additional funds received in the 2021-2022 school year are specifically aligned to the LCAP. Incentivizing vaccinations aligns with Goal 5, Action 2 Family Outreach. Additional Instructional staff aligns with Goal 1, Actions 2 & 3 (Personalized Learning & Special Education Supports). The Chromebooks action aligns with Goal 1, Action 2 (Personalized Learning). The Summer School action aligns generally with Goal 1 which focuses on academic growth. The CareCorps Coordinator action aligns with Goal 4, Actions 3 & 4 (Social Emotional Learning & CareCorps). The Regional Support action aligns with Goal 2, Action 1 (Professional Development) and Goal 4, Actions 3 & 4 (Social Emotional Learning & CareCorps). The additional funds, when utilized, will also be implemented in alignment with the LCAP.

Local Control and Accountability Plan:

https://www.rocketshipschools.org/wp-content/uploads/2017/09/RFA_LCAP2021_BoardApproved.pdf

# Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

*For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

# Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

**Prompt 1:** "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).*"

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

**Prompt 2:** "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.*"

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

**Prompt 3:** "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.*"

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

**Prompt 4:** "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

**Prompt 5:** "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

# 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 |
|---|---|---|
| Rocketship Futuro Academy | Kim Brown, Principal | info_rfa@rsed.org; 925-246-5537 |

# Plan Summary 2022-23

## General Information

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

Rocketship Futuro Academy opened in August 2016 in Concord as a K-2 grade campus, the first East Bay Rocketship campus and the 12th Bay Area Rocketship campus. The school has now expanded to serve 648 students in grades TK-5. Approximately 72.4% of the students are socioeconomically disadvantaged, 61.7% are English learners, 6.8% are Homeless Youth, and 83% are Hispanic/Latinx. Additionally, 10% of students qualify for special education services. The LCFF Unduplicated percentage is approximately 84.10%. The principal, Kimberly Brown, will continue to lead the school in 2022-23.

Rocketship Futuro Academy operates a highly personalized educational model to serve the unique needs of our students. At Rocketship, personalized learning is about reaching each student with the right content at the right time using the right method of instruction. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. Given the majority FRL and EL population, Rocketship Futuro Academy's instructional program is built around ELD principles and recognizes incoming students may be several grade levels behind. As a result, all teachers are trained in Guided Language Acquisition Design, small group instruction and differentiation to meet the needs of all students in their classrooms.

Rocketship Futuro Academy also operates under the principles that excellent teachers and leaders create transformational schools and engaged families are essential in eliminating the achievement gap. To these ends, Rocketship invests deeply in training and development to ensure teachers and leaders have a profound impact on students and communities and Rocketship families are actively engaged in our schools, from reading in the classroom to chaperoning field trips. We also develop parent leaders in our schools and communities to become powerful advocates for their children. More details regarding how we implement personalized learning, teacher development and parent engagement follow.

All Rocketship campuses share four core values-- respect, responsibility, empathy and persistence—and develop a fifth core value as a community. At Rocketship Futuro this fifth core value is purpose.

The purpose of this Local Control Accountability Plan (LCAP) is to address the School Plan for Student Achievement (SPSA) for Rocketship Futuro Academy which is the Schoolwide Program; herein referred to as the LCAP. The Charter School's plan is to effectively meet the ESSA Requirements in alignment with the LCAP and other federal, state and local programs. The plans included in the LCAP address these requirements compliant to include focusing on five goals: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups; Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers; School environment will be safe and welcoming for all students; Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning; Rocketship families are engaged in their students' education. The Charter School completed a comprehensive needs assessment of the entire school which included an analysis of verifiable state data and local performance data used to measure student outcomes as evidenced in the annual update portion of the LCAP. The needs assessment process included meeting parents, classified staff, teachers and administrators to identify areas of opportunity for the students and groups of students who are not achieving standard mastery and to identify strategies which will be implemented in the LCAP to address those areas of opportunity.

The identification of the process for evaluating and monitoring the implementation of the LCAP and the progress toward accomplishing the established goals will include discussing the actions and services with the use of supplemental funds at the school level through the Parent Advisory Council which will include parents of English Learners. The Parent Advisory Council will meet four times per year to inform the process. Parents, classified staff, certificated staff and an administrator will make up the council. The number of parents will exceed or be equal to the number of total staff members. The council will discuss academic performance, supplemental services and areas to make improvements with Title funds as part of the School Plan included in the LCAP conversations at the meeting in the fall and at the meeting in the spring. The teachers, staff, students and parents also participate in an annual survey which provides feedback on the goals and services. The teachers, staff and administrators actively participate in the decision making process throughout the year and during LCAP workshops. The decisions will take into account the needs of Futuro based on student achievement data to include SBAC, ELPAC, and interim assessment data such as NWEA MAP, cumulative assessments, and attendance and student demographic data to include the significant subgroups of Latino, Black or African American, White, socioeconomically disadvantaged, students with disabilities, and English Learners. This student achievement data and student demographic data will be used as a basis for making decisions about the use of supplemental federal funds and the development of policies on basic core services.

Each goal includes actions and services that address the needs of all students and significant subgroups which include evidence-based strategies that provide opportunities for all children, methods and instructional strategies, and particular focus on students at risk of not meeting the State academic standards.

## Reflections: Successes

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

Per the 2019 CA Dashboard, Math (overall: no color, 24.2 points above standard, improved 35.7 points) was an identified area of success, as well as Suspension Rate (overall: blue, 0.5% suspended, declined 1.3%). Suspension Rate has continued to be an identified area of success, with 0% suspensions as of 4/15/22. We will continue to build on this success by implementing our SEL action, including purposeful SEL instruction, Community Meetings, and mental health supports (Goal 4, Action 3).

We had over 1 years' average growth in our 21-22 NWEA math and reading assessment results, continuing the positive trend of math growth from the Dashboard in 2019. We achieved the growth by prioritizing teacher development, instruction, and academic intervention despite COVID and other operational challenges. We plan to continue prioritizing these three aspects of our program in order to build on this success in the coming year.

We also saw success in our operations. Parents and staff appreciated that we were able to effectively adjust our systems and plans throughout the pandemic and got very creative with operations to make things as normal as possible despite many challenges.

## 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.

Per the 2019 CA Dashboard, English Learner Progress (33.3% making progress) was an identified need. To address English Learner Progress, we will implement Services to Support Emerging Bilingual Students (Goal 1, Action 4), a comprehensive instructional approach to emerging bilingual students, which includes embedding English language development (ELD) principles into curriculum and instruction, as well as explicit teaching ELD during a portion of the day. Chronic absenteeism is an identified need, as evidenced by projected 40.6% Chronic Absenteeism (as of 4/15/22). We plan to address them by starting off the year strong and being clear about independent study procedures and processes. We will also address this need through the actions of Goal 4, specifically the Care Corps action. Our Care Corps staff will regularly check in with families and teachers throughout the school year to identify families who may benefit from community support in making sure that their students' needs are all met. Care Corps staff are familiar with community resources, including those available to Rocketship families due to partnerships with community organizations, and can refer families to resources that will meet their needs. Care Corps staff will follow up with families to make sure that they are successful in accessing those resources and that their students are able to come to school ready to learn.We have seen success through implementing attendance incentives, and we plan to continue these in the coming year.

# LCAP Highlights

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

The 2021-24 LCAP provides our three-year plan for continued improvement and development. In 2022-23 we will continue the specific actions undertaken to address the varied academic and social-emotional needs of our students. We are excited to engage the school community around several important priorities for this year: 1) Middle School Readiness: increasing support for students and families in the transition to middle school academically, socio-emotionally, and navigating the system. 2)TK Enrollment: increase support for enrolling and getting our youngest members of our community onto campus and ready for kindergarten. 3)Reopening campus and engaging families fully: ensuring all stakeholders feel safe and supported on campus during the continued time of the pandemic.

GOAL 1: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. In terms of student achievement (Goal 1), we will continue providing a comprehensive standards-aligned instructional program in conjunction with robust systems for personalized learning and our Love of Reading campaign. We will provide comprehensive English Language Development for our English learners through GLAD training for all of our teachers. We will also provide a comprehensive program of special education supports for our students with IEPs.

GOAL 2: Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. Teachers will be supported (Goal 2) through professional development and instructional coaching to implement our instructional model, including culturally responsive pedagogy. We will also support our teachers with becoming fully credentialed to ensure the highest quality teachers for our students. Additionally, we will administer high-quality assessments and provide data days for teachers to analyze the data and make instructional plans based on the data.

GOAL 3: School environment will be safe and welcoming for all students. Our Business Operations Manager ensures the school campus stays safe, clean, and well-maintained. Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations.

GOAL 4: Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. Students will have opportunities to participate in enrichment activities and field trips to ensure they receive a well-rounded education. Students will be supported in social emotional learning to ensure their social emotional well-being and remove barriers to engagement. Our Care Corps team will continue to ensure our students' basic needs are being met by identifying families in need and connecting them with appropriate resources for support.

GOAL 5: Rocketship families are engaged in their students' education. Families will be supported to participate actively in the life of the school and their child's education through frequent workshops, school events, and opportunities to volunteer and to provide input organized and facilitated by the school leadership team. These opportunities include community meetings, exhibition nights, monthly coffees, Los Dichos activities, and family surveys.

## 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.

Rocketship Futuro Academy is a single school LEA that is not eligible for comprehensive support and improvement.

### *Support for Identified Schools*

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

Rocketship Futuro Academy is a single school LEA that is not eligible for comprehensive support and improvement.

### *Monitoring and Evaluating Effectiveness*

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

Rocketship Futuro Academy is a single school LEA that is not eligible for comprehensive support and improvement.

# Engaging Educational Partners

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

The School Site Council, which fulfills the role of LCAP Parent Advisory Committee, is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs analysis process and identified the key successes and challenges for Rocketship Futuro based on the CA School Dashboard for 2019 (See Reflections: Successes and Identified Needs) and more recent data aligned to Dashboard indicators. Our SSC and ELAC committees met on 10/14/21 (SSC & ELAC), 12/9/21(SSC) &12/10/21(ELAC), 3/3/22 (SSC & ELAC), and 4/28/22 (SSC & ELAC).

Our board meets quarterly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The One-Time Supplement to the Annual Update and Mid-Year Update were presented to the Board on February 23, 2022. The LCAP Public hearing was held on May 20, 2022.

Advocates are invited to participate in any and all open community engagement. Tribes are not applicable.

The SELPA is consulted on a bi-weekly basis. Rocketship staff attend their professional learning throughout the course of the year. When specialized needs arise, Rocketship consults with the SELPA on an ongoing basis.

Parents provided feedback throughout the year through various parent engagement opportunities. These opportunities include, but are not limited to, monthly coffee chats with the principal (Cafecitos– 8/4/21, 9/28/21, 10/26/21, 11/29/21, 12/7/21, 2/1/22, 3/15/22, 4/5/22, 5/3/22), community meetings, and 1:1 meetings with the school leadership team, and Annual Parent Survey (2/7/22-3/4/22).

Teachers, school staff, and school administrators provided feedback during regular staff meetings, 1:1 meetings, monthly Cafecitos, Brown bag feedback meetings–two held by the principal and one held by the assistant principal–(1/6/22, 2/2/22, 3/15/22) and a staff survey.

Teachers have held Community Meetings with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans. Staff also ask students for their input at lunchtime. Students also provide input on the Student Survey (3/7/22-4/20/22).

A summary of the feedback provided by specific educational partners.

SELPA collaborates with the state and other organizations to create resources for charters. Rocketship utilizes those resources in our practice and to comply with state and local entity requests. Rocketship participates in SELPA professional learning opportunities to continue our development, improve our practices and maintain compliance at high level. Through these opportunities, Rocketship receives feedback and input that help inform our practices and plan.

Parents expressed the need for more academic support for their students.  They also would like us to continue offering workshops and resources around wellness and financial resources.

Families indicated on the parent survey that there was a lack of awareness as to what their student's goals on their Online Learning Programs (OLPs) were as well as what progress their student had made toward achieving their goals.

In last year's parent survey, we included a section specifically for families of English Language Learners. Through those questions, we learned that families of English Language Learners wanted more resources to help their children reach their language development goals.

Teachers/Staff/Administrators expressed concerns about staff retention and the local cost of living.  Teachers expressed the desire to continue building strong teams, fostering cross-collaboration.  Teachers would like to continue having autonomy to innovate in their classrooms.  They also expressed the need for more planning time.

Students shared that they are very happy to be back at school this year and wanting social time.

ELAC- Our ELAC expressed the importance of academic supports for students.

SSC- Our SSC reviewed data and formed several suggested focus areas for the coming year:  1) Middle School Readiness: increase support for students and families in the transition to middle school academically, socio-emotionally, and navigating the system. 2) TK Enrollment: increase support for enrolling and getting our youngest members of our community onto campus and ready for kindergarten.  3) Reopening campus and engaging families fully: ensuring all stakeholders feel safe and supported on campus during the continued time of the pandemic.  They also suggested that we continue with Los Dichos in person to attract more parents as volunteers.

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

SELPA feedback supported us in refining and improving our practices and plan on an ongoing basis.

For staff, we plan to publicize career opportunities within the network.  We also plan to modify the weekly schedule to build in more planning time for teachers.

For students, we have built-in social centers during the learning lab.  We are also using our Social Emotional Learning to promote social skills and provide opportunities to practice them.

To meet the needs expressed by parents, we will continue having our tutoring and prioritizing our academic interventions.  We also hope to have more in-person parent workshops coordinated and run through our Care Corps.

To increase family awareness and the ability to support their students in meeting the OLP goals, Rocketship made changes to the way that goals and progress were communicated to families. In the 21.22 school year, every family received a weekly update on their student's goals and progress on their Online Learning Program. Based on positive parent feedback, we plan to continue this practice.

During the 21.22 school year, Rocketship expanded efforts to support families of ELL students by providing, more frequently and in a more systematic approach, resources to help children reach their language development goals.  Based on positive parent feedback, we plan to continue this practice.

ELAC- To address the input of our ELAC, our Care Corps will seek to identify additional resources within the community.

SSC- To address the input of our SSC, we will be creating a schoolwide focus on Middle School Readiness, TK Enrollment, and bringing back full parent engagement, including in-person Los Dichos.

# Goals and Actions

## Goal 1

| Goal # | Description |
|---|---|
| 1 | Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. |

An explanation of why the LEA has developed this goal.

Closing the achievement gap and creating educational equity is of the highest priority for our school. We are proud of the progress of our students and must continue our actions to sustain this progress.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| CAASPP ELA: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All students: 51.4%<br>English Learners: 40.4%<br>Low Income: 53.3%<br>Hispanic/Latinx: 51.6%<br>Data Source: CA Dashboard | CAASPP was not administered in Spring 2021. See local assessment metric below. | | | 56%<br>Data Year: 2022-23<br>Data Source: CA Dashboard |
| CAASPP Math: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All students: 63.5%<br>English Learners: 57.7%<br>Low Income: 60% | CAASPP was not administered in Spring 2021. See local assessment metric below. | | | 67%<br>Data Year: 2022-23<br>Data Source: CA Dashboard |

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|---|---|---|---|---|---|
| | Hispanic/Latinx: 64.1%<br>Data Source: CA Dashboard | | | | |
| CAASPP Science: % Met or Exceeded Standard for all students and all significant subgroups | TBD once results become available<br>Data Year: 21-22<br>Data Source: Data Quest | N/A | | | TBD based on baseline<br>Data Year: 2022-23<br>Data Source: Data Quest |
| Avg Growth Years for Reading on NWEA (K-2) | 2018-19: 1.51<br>Data Source:<br>NWEA MAP | 1.01 Years<br>Data Year:<br>2021-22<br>Data Source:<br>NWEA MAP | | | 1.2 Years<br>Data Year:<br>2023-24<br>Data Source:<br>NWEA MAP |
| Avg Growth Years for Math on NWEA (K-2) | 2018-19: 1.31<br>Data Source:<br>NWEA MAP | 1.22 Years<br>Data Year:<br>2021-22<br>Data Source:<br>NWEA MAP | | | 1.2 Years<br>Data Year:<br>2023-24<br>Data Source:<br>NWEA MAP |
| English Learner Progress Indicator ( % of EL students increased at least one ELPI level or | 2018-19: 33%<br>Data Source: CA Dashboard | 60.9% Scoring Level 3 or 4 on ELPAC<br><br>(2019-20 ELPAC test suspended due to | | | High (Green) on current status of dashboard<br>55%<br>Data Year: 2022-23 |

| | | | | | |
|---|---|---|---|---|---|
| maintained the ELP criterion (Level 4)) | | COVID, no prior year score for ELPI calculations)<br><br>Data Year: 2020-21<br><br>Data Source: DataQuest | | | Data Source: CA Dashboard |
| EL Reclassification Rate | 2019-20: 9.5%<br>Data Source: CA Dashboard | 21-22: 8.0%<br>Data Year: 2021-22 (As of 4/15/22):<br>Data Source:<br>SIS Demographics<br>20-21: 0.0%<br>(due to COVID assessment and instruction interruptions)<br>Data Year: 2020-21<br>Data Source:<br>DataQuest | | | 15%<br>Data Year: 2023-24<br>Data Source:<br>SIS Demographics |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Common Core-aligned instruction & materials | The Rocketship Futuro Academy curriculum follows the California adoption of the Common Core State Standards (“CCSS”) for the | $ 41,920 | N |

| | | | | |
|---|---|---|---|---|
| | | subject areas of: English/Language Arts (includes Writing), and Mathematics, as well as the state standards for Social Studies, Art and Music and the Next Generation Science Standards. Rocketship has established ELA and Math focus standards – the most rigorous CCSS at each grade level – as the most important markers of success in order to prioritize the focus of instruction while also ensuring that all grade-level standards are addressed in every course. Rocketship Futuro Academy operates an inclusion model and therefore this core curriculum will benefit all students including students in Special Education. Rocketship teachers will use the ELD Standards and Framework to embed analytical tasks, receptive tasks and productive language functions into the curriculum to aid language acquisition.<br><br>Rocketship Futuro Academy utilizes a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. Expanding the breadth and depth of our classroom libraries will ensure that all students have access to a wide variety of texts to meet the different genre requirements in Common Core, as well as ensuring that all students have access to books at their appropriate reading level. For EL students, this can be particularly motivating and a useful strategy to engage reluctant or struggling readers. These expanded libraries will also enable us to loan out books for students to take home, so that families can support reading and language acquisition efforts at home. The continued use of online learning programs (OLPs) ensures that students receive personalized instruction and appropriate supports. | | |
| 2 | Personalized Learning | Rocketship Futuro Academy's key instructional practices include personalization, blended learning, data-driven instruction, Response to Intervention and teacher specialization. The specific investments for RtI include RtI curriculum and tutors. Our objective every day is to get the right lesson to the right child at the right time. We assume that every child, especially the children in the neighborhoods we serve, will have unique learning needs that must be addressed individually. The | $ 807,241 | Y |

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|---|---|---|---|---|
| | | Rocketship model combines traditional classroom instruction with blended learning, which enables online learning programs technology, small group instruction and tutoring. All students, including our Special Education students, access and benefit from this instructional model as our school operates an inclusion model. In particular, our students in Special Education benefit from our RTI model in which they receive additional Tier II and Tier III tutoring from the general education, special education, Learning Lab and paraprofessional staff. This personalized instruction occurs in the learning lab, making investments in Learning Lab Materials and Leveled Libraries important so that each student has the materials to receive instruction at his or her level. In addition, our adaptive Online Learning Programs (OLPs) are able to adapt to each student's level, ensuring that all aspects of our instructional program are appropriately differentiated for our students in Special Education.<br><br>We invest in Chromebooks and invest budget each year to maintain a 1:1, student to Chromebook ratio. Additionally, we invest in technology consultants to ensure that our Chromebooks and OLPs are working smoothly, Rocketship invests in technology support consultants. | | |
| 3 | Special Education supports | Although Rocketship Futuro Academy runs an inclusion model, we realize that our students in Special Education may require additional supports to achieve academically and in non-cognitive functions. These additional supports include additional assessments, such as psycho-educational assessments, speech-language assessments and occupational therapy assessments; additional staffing supports, such as adaptive PE instructors, physical therapists, mental health supports and assistive technology specialists; additional materials, including instructional supplies for speech lessons, counseling materials for school psychologists and occupational therapy materials; and adaptive technology. | $116,329 | N |
| 4 | Services to Support Emerging Bilingual Students | Our goal is that students grow at least one level on the ELPAC assessment and reach proficiency prior to grade 5. | $ 25,624 | N |

| | | | | |
|---|---|---|---|---|
| | | We believe in a comprehensive instructional approach to emerging bilingual students, which includes embedding English language development (ELD) principles into curriculum and instruction, as well as explicit teaching ELD during a portion of the day.<br><br>To build cohesion across instructional strategies, the multilingual, special education, MTSS, and SEL teams are collaborating to develop and implement instructional strategies to enhance access and inclusion. Furthermore, ELD principles are embedded across all core subjects, as the network Multilingual Learners team partners with content teams to integrate the ELD standards and instructional strategies into core curriculum. They also provide training and development opportunities to support teachers with planning and scaffolding instruction to support multilingual learners.<br><br>Our explicit (or designated) ELD will focus on developing oral language, grammatical constructs and academic vocabulary in English. This period will take place during the Humanities block when emerging bilingual students may be leveled by English proficiency levels and provided with instruction grounding in the CA ELD Standards. In the 22-23SY, there will be an emphasis on greater connections between content and language, so that students are acquiring language in the context of learning and building knowledge.<br><br>One area that we are investing in is formative assessment to monitor progress towards both of our program goals, making progress towards English proficiency and mastery of grade level standards. All emerging bilingual students have access to and use a supplemental online learning program Lexia English (aligned to the CA ELD Standards), to support students in making progress towards English Proficiency. In our first year of program implementation, we emphasize program usage (in minutes) and in the upcoming year, we will also measure growth.<br><br>Emerging bilingual students who are not making significant gains, may participate in the RtI tutoring program and receive Literacy intervention instruction, as well as ELD as appropriate. Students in Special | | |

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|---|---|---|---|---|
| | | Education who are also emerging bilingual students may have a particularly challenging time acquiring English language. In these cases, we provide additional Tier II and Tier III tutoring in small group or 1:1 settings. | | |
| 5 | Love of Reading Campaign / Reading Engagement | Rocketship Futuro Academy will implement a love of reading campaign to increase student participation in reading, with the hope of improving ELA scores. This will include working with our humanities teachers on modeling reading as an everyday activity. | $ 46,000 | Y |

# Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned.

Successes with the action implementation process include, in instruction and materials, implementing a new online learning program specifically for English learners --Lexia. We also achieved 1:1 Chromebooks for all students and the ability to send devices home nightly for homework access. In Special Education, having the additional capacity to complete evaluations in a timely manner has been critical to ensuring we are meeting our legal obligation to every student. We focused on student growth, and we saw strong outcomes for student growth. In GLAD Training & Curriculum, our teachers displayed strong clarity and efficacy for Designated ELD. We noted great understanding of language proficiency assessments and the skills needed to demonstrate English proficiency. We saw increased use of sentence frames to support student discourse. Leaders successfully managed program implementation. At the network level, we hired a manager of Multilingual Learners to build capacity of program implementation at the site level. In Love of Reading, a success is that on campus we now see, during any student free time, many more students are choosing to read.

Some challenges with implementation this year were, in personalized learning, exploring ways to bring more personalized instruction (RTI) for STEM in the Learning Lab. Humanities intervention is already strong, but we would like to improve this for STEM. In Special Education, as expected, we have seen an increase in requests for evaluations. There is a higher level of need for mental health services. So it has been a focus and a challenge to increase capacity. In GLAD Training & Curriculum, with multiple initiatives and priorities moving forward to support learning acceleration, it was hard to control for the impact of a specific program. It was also challenging to get formative assessment data to make programmatic changes. In Love of Reading, a challenge was materials management, especially during quarantines. It was hard to recover lost books.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 2, we spent less than budgeted because we had fewer tutors than planned due to staffing shortages. In action 3, Special Education Supports, we spent more than budgeted due to an increased need for special education contractors due to staffing shortages. Contractors are more expensive than hiring internal staff. In action 5, Reading Engagement, we spent less than budgeted because we had fewer reading engagement expenses due to lower enrollment and attendance.

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

The Common Core-aligned instruction & materials, Personalized Learning, Special Education, and Love of Reading Campaign actions have been somewhat effective, as evidenced by NWEA K-2, where midyear results showed 1.01 years of growth in Reading and 1.22 years of growth in Math. Although we see growth, there is a bigger learning gap due to the pandemic that we still need to address. The GLAD Training and Curriculum action has been somewhat effective as evidenced by the Reclassification rate (8%), which is an improvement from 2020-21.

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.

In order to improve the GLAD Training and Curriculum action, we are making changes to build capacity in our teachers and leaders and improve important resources and services. The multilingual, special education, MTSS, and SEL teams will collaborate to develop and implement instructional strategies to enhance access and inclusion. Within explicit (or designated) ELD instruction, we will place a greater emphasis on the connections between content and language. We will use Lexia English as a supplemental online learning program. We will focus our professional development and school based coaching on improving the quality of instruction, to ensure that students are making progress towards proficiency. We will have a designated multilingual learner lead on our campus. In order to better reflect the breadth of our approach, we will rename this action "Services to Support Emerging Bilingual Students." The school added Data Year and Data Source in the metrics table to provide more information. We added a metric for CAASPP Science in order to include the statewide assessment for science.

**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 |
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| 2 | Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. |
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An explanation of why the LEA has developed this goal.

Rocketship deeply values our teacher development, and the action items related to this goal demonstrate the seriousness of which we approach ensuring that our students are being taught by high-level instructors.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of students with access to their own copies of standards aligned instructional materials for use at school and at home | 100%<br>Data Year:<br>2019-20<br>Data Source:<br>Local Indicators | 100%<br>Data Year:<br>2020-21<br>Data Source:<br>Local Indicators | | | 100%<br>Data Year:<br>2022-23<br>Data Source:<br>Local Indicators |
| Number/% of total and EL teachers credentialed & properly assigned | 100%<br>Data Year:<br>2019-20<br>Data Source:<br>Local Indicators | 100%<br>Data Year:<br>2020-21<br>Data Source:<br>Local Indicators | | | 100%<br>Data Year:<br>2022-23<br>Data Source:<br>Local Indicators |
| % of adopted standards including ELD standards implemented | 100%<br>Data Year:<br>2019-20<br>Data Source:<br>Local Indicators | 100%<br>Data Year:<br>2020-21<br>Data Source:<br>Local Indicators | | | 100%<br>Data Year:<br>2022-23<br>Data Source:<br>Local Indicators |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Professional Development | Professional Development is a critical component of the Rocketship Futuro Academy program. We will continue to implement a comprehensive program of professional development informed by data and best practices in order to continually improve and progress toward our goals. We will continue to build on the increased differentiation of professional development for teachers and leaders to better meet the adults where they are at. We are planning for provision of virtual professional development as needed in the event of future closures. We will adapt the content of professional development for 21-22 and beyond as needed, given increased academic needs of our students due to COVID-19, and we will adjust summer professional development for 2021 to better prepare teachers and leaders to meet the needs.<br><br>Summer PD<br><br>Each summer, Rocketship Futuro Academy hosts an intensive three week summer training for all teachers that emphasizes foundational knowledge in culture and classroom. We provide training in classroom management and effective planning, including daily lessons, units, and yearlong plans. We also introduce foundational components of the Rocketship program, including the use of data, instructional techniques, and the scope and sequence of curricula. Sessions are differentiated by subject and grade and focus on skill-building to maximize teacher time.<br><br>Thursday PD<br><br>Rocketship schools dedicate at least 200 hours throughout the school year for staff PD. We dismiss students two and a half hours early one day a week to allow for an afternoon of purposeful and customized PD and culture building for staff. The Principals and Assistant Principals at | $205,080 | Y |

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| | | each school facilitate and organize sessions at each school, targeting the areas of development they see as most beneficial to the staff, personalizing supports for teachers.<br>Professional Development Fund<br>Rocketship Futuro Academy has a number of veteran Rocketship teachers who express a strong desire to continue honing their craft and developing as professionals. Rocketship Futuro Academy will establish a professional development fund to reward high-performing teachers with additional learning opportunities and to incentivize experienced teachers to continue working at Rocketship where their development is made a priority. | | |
| 2 | Assessments | Students will take a variety of internal and external assessments to determine progress and areas of weakness. Assessments include:<br>• At least one round of STEM cumulative assessment and Science interim<br>• At least one round of Humanities interim<br>• NWEA three times per year for K-2, NWEA two times per year for 3-5.<br>• STEP or Fountas & Pinnell at least four times per year<br>• State-mandated CAASPP<br>• Alternative state assessments SANDI and CAA for students with severe cognitive disabilities<br>• State-mandated EL Testing (ELPAC)<br>• Initial and summative Alternative ELPAC for English Learners with severe cognitive disabilities | $ 17,880 | Y |
| 3 | Data Days | Following administration of these data cycles, the teachers, Assistant Principal, and Principal at Rocketship Futuro will have a full day analyzing interim assessment data. As a key component of these data days, a teacher identifies overall positive trends of the entire class and | $ 42,353 | Y |

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| | | challenges as well. Learning how to better utilize data enables teachers to improve instructional practices and better serve all students. | | |
| 4 | Coaching | The foundational piece of our ongoing staff development is customized, targeted one-on-one coaching provided by Assistant Principals or Principals to teachers. RFA teachers receive ongoing coaching and support from the Assistant Principal or Principal responsible for their grade level. This typically includes about three hours per week of support for our newest teachers or others who need extra support. This helps teachers better instruct all students, including ELs and students in Special Education. | $ 284,603 | Y |
| 5 | Teacher Credentialing | Our team will continue to ensure 100% of our teachers are in compliance. We have implemented all applicable Covid-19 flexibilities to allow our teachers to cope with testing challenges during the pandemic. Our program partnership with National University has strengthened as have our enrollment numbers. We are working diligently to communicate requirements and work with school teams to support teachers with studying and passing necessary tests. We are actively monitoring Executive Orders and anticipating changes for the upcoming school year. We are excited to see teachers continue to pass their tests and enroll and pursue their Preliminary Credential in the 22-23 school year. | $ 21,000 | N |
| 6 | Culturally Responsive Pedagogy | Rocketship Futuro Academy is committed to cultural competence in honoring and welcoming our student's community and elevating our curricula to be more and more representative and culturally competent. We also recognize that in order to build cultural competence at our school, we must invest in a multi-year training effort. This includes refining our curriculum with socio-political consciousness, where we are building culturally responsive and inclusive lesson objectives and resources embedded within Humanities and SEL lessons. The new Thematic Units will celebrate diversity and leverage student's cultural capital to guide student discussions. | $0 | N |

# Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned, except for Assessments and Coaching. In Assessments, we did test upper grade students three times on NWEA MAP Growth, but all rounds of Humanities interims were optional due to competing priorities. All rounds of STEM cumulatives were also optional due to competing priorities. In Coaching, a lot of time of the assistant principals and principal was spent teaching in the classroom to cover for teacher absences due to COVID, which reduced the amount of teacher coaching.

Successes with the action implementation process include, in Thursday Professional Development, we were able to allocate some of the time to staff wellness in response to teacher input, to alleviate some stress of teacher shortages and workload. In Assessments, having three rounds of NWEA MAP Growth for all students was successful so we could measure growth throughout the year, especially after two years of not having CAASPP data. The Alternate ELPAC was really successful over using SANDI for our English learners. It should make it easier for us to identify students for reclassification. Our Data Days continued to allow us to create instructional priorities. Teachers came out of the days clear on instructional priorities and the steps they needed to take. The Data Days were successful in supporting teachers to create a plan for the next 3-6 weeks of instruction and providing time to collaborate cross-school or within school grade level teams. In Teacher Credentialing, 100% of our teachers are in compliance, and we have communicated and implemented all applicable executive orders to ensure transparency and promote testing flexibility. In Culturally Responsive Pedagogy, we received a lot of positive feedback from school leaders and teachers around the p.d. aligned to Culturally Responsive instruction.

We also experienced challenges in implementing the actions of Goal 2. In Professional Development, COVID created a lot of disruptions to p.d. and the reallocation of instructional time to COVID related safety practices. In Assessments, schools had many priorities to help students return after being in distance learning, and instruction was behind our normal schedule. This made it difficult to administer humanities interims and STEM cumulatives on top of other priorities. Attendance fluctuations due to COVID (especially during Omicron COVID surge) made instruction and assessment difficult. In Teacher Credentialing, the flexibilities provided by the executive orders have allowed some of our teachers to bypass sections of the CBEST and CSET and thus jump ahead in the hierarchy of the permit order. These new testing flexibilities have actually shortened the span of time our teachers are eligible for emergency permits.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 2, Assessments, we spent more than budgeted because we had increased expenses due to additional substitutes for testing and actual assessment expenses include software in addition to assessment materials. In action 4, Coaching, we spent more than budgeted

because we had more Assistant Principals on staff than planned. In action 5, Teacher Credentialing, we spent less than budgeted due to fewer credentialing expenses due to staffing shortages.

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

The Professional Development, Assessments, Data Days, Coaching, and Culturally Responsive Pedagogy actions were effective as evidenced by the % of students with access to their own copies of standards aligned instructional materials for use at school and at home: 100% and the % of adopted standards including ELD standards implemented: 100%. The Teacher Credentialing action was highly effective as evidenced by the Number/% of total and EL teachers credentialed & properly assigned: 100%.

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

We adjusted the Assessments action to indicate that we will administer at least one round of STEM cumulative assessment and Science interim, and at least one round of Humanities interim. We adjusted the Data Days action to better describe the data cycles they are part of. We adjusted the Credentialing action to update the language around implementation of COVID-19 related flexibilities and our efforts to actively monitor changes in requirements. The school added Data Year and Data Source in the metrics table to provide more information.

**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 |
|---|---|
| 3 | School environment will be safe and welcoming for all students. |

An explanation of why the LEA has developed this goal.

Creating a safe environment for our students is one of our top priorities and in this coming year as we welcome our students back after the pandemic school closure, it will be even more important for our families and students to feel that our school is a safe place.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Met<br>Data Year: 2019-20<br>Data Source: Local Indicators | Met<br>Data Year: 2020-21<br>Data Source: Local Indicators | | | Met<br>Data Year: 2022-23<br>Data Source: Local Indicators | Met<br>Data Year: 2019-20<br>Data Source: Local Indicators |
| % of students feel safe on campus (As measured by student survey) | No 2020-21 data due to pandemic school closure. | 72%<br>Data Year: 2021-22<br>Data Source: Internal Survey | | | 75%<br>Data Year: 2023-24<br>Data Source: Internal Survey |
| % of families feel campus is safe (As measured by family survey) | No 2020-21 data due to pandemic school closure. | 94%<br>Data Year: 2021-22<br>Data Source: Annual Parent Survey | | | 85%<br>Data Year: 2023-24<br>Data Source: Annual Parent Survey |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | BOM | Rocketship Futuro Academy employs a Business Operations Manager to manage support staff and oversee the daily operations of the school including the school breakfast and lunch program, arrival and dismissal, and the safety and cleanliness of all common spaces. Our BOM serves as safety lead for campus, planning and leading safety trainings for all school-based staff at the site. Our BOM is responsible for knowing the safety plan, communicating it to the team, holding the safety meetings with the school leadership team, and ensuring compliance with required safety drills. Our BOM acts as liaison to ensure safety protocols are followed with afterschool programs as well. | $ 110,250 | Y |

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| | | Our BOM ensures all safety equipment and supplies are complete, current, and functioning well. In addition, BOMs solicit feedback from parents to ensure more community input into site operations or other matters of interest to parents. This position is critical to meeting our school's and the state's goals for student safety and maintaining facilities. In order to support our BOM in these critical functions, we provide extensive training and coaching opportunities. Professional development for BOMs includes training in the skills that make them strong and effective leaders, such as influence, collaboration, and effective communication, in addition to the concrete operations systems and tasks critical to their role. | | |
| 2 | School Maintenance | We ensure that school facilities are in good repair through preventative maintenance. This includes annual inspections aligned with the state Office of Public School Construction Facilities Inspection tool. As a result, we invest in necessary repairs and upgrades to ensure the school is a safe and welcoming environment for students, families and staff.<br><br>Rocketship Futuro Academy will invest in new furniture to replace aging furniture items. This contributes to a feeling of safety in the classroom.<br><br>We will continue to update and upgrade technology that is used for instruction in the classrooms. This may include projector replacements, phasing out older models with better ones. We will increase internet bandwidth at the site to accommodate more devices online at one time.<br><br>Teachers will be given a budget for purchases related to decorating their room, and/or outfitting their classroom with additional materials not covered under the instructional supply budget. | $ 87,051 | N |
| 3 | Custodial Services and Supplies | In order to provide a safe and clean environment in which teachers can focus on teaching, students can focus on learning, and school leaders can focus on leading, we utilize a custodial service to ensure the daily | $ 90,000 | N |

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| | | upkeep of the campus and to identify any safety concerns or necessary repairs of the building. | | |
| 4 | Operations Specialists | Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations. Operations Specialists staff arrival and dismissal and lead recess and lunch for all students. They also support daily operations tasks like copies for teachers, doing physical space walkthroughs, delivering packages to classrooms, and other functions. Operations Specialists serve as our families' daily touchpoint with the school, and are a key aspect of school safety and parent satisfaction. We continue to invest in the development and p.d. of our Ops Specialists, with opportunities such as network PD monthly, 2x monthly one-on-ones with BOMs, and joining whole-school p.d.s depending on the topic. We develop areas of technical expertise among our Operations Specialists, such as IT, Compliance, and Behavior Management. | $ 386,781 | Y |

## Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned, except for the Operations Specialist action. We were not able to hold as much professional development for the Operations Specialists as planned due to COVID, and some of the 1:1 check-ins were missed as well. This was due to various staff members attending to the needs of the pandemic.

We experienced several successes with the action implementation process. Our Business Operations Managers (BOMs) shifted this year in the safety regimen to include a lot of the pandemic related safety tasks. This included doing the onsite testing and other functions to ensure we could keep as many students on campus as possible, in accordance with public health. In School Maintenance, we moved to a 1:1 model with Chromebooks, where students all received a Chromebook to go home with. We moved a lot of instructional resources to digital so students can use them on a laptop at home. In Custodial Services & Supplies, our custodial and sanitation services helped us to maintain our low COVID rates.

The biggest operational challenge for us this year was staff and student attendance. Student and staff absences due to COVID caused routines to change, and lower student attendance made it harder to solidify routines for students. Staff absences interrupted training efforts to achieve the level of performance desired.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 1, Business Operations Manager, we spent more than budgeted because the BOM salary was higher than planned. In action 3, Custodial Service and Supplies, we spent more than budgeted due to the ongoing pandemic causing need for additional disinfecting and deep cleaning. In action 4, Operations Specialists, we spent less than budgeted due to fewer Operations Specialists hired due to challenges hiring and retaining staff.

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

The School Maintenance action was effective as evidenced by the Do facilities meet the “good repair” standard (Met).

The Business Operations Manager, Custodial Services & Supplies, and Operations Specialists actions were effective as evidenced by family and student survey results: % of students feel safe on campus (72%) and % of families feel campus is safe (94%). We placed a heavy emphasis on COVID safety and making sure that regional safety guidelines were followed. Our COVID rates stayed below the community rates throughout the year. We were able to focus more on the functions of our Operations staff in spring of 2022 as COVID lessened.

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.

In the Business Operations Manager action, we added detail on the BOMs soliciting feedback from parents to ensure there is more community input into site operations or other matters of interest to parents. In the Operations Specialists action, we added a detail about our efforts to develop areas of technical expertise among our Operations Specialists, such as IT, Compliance, and Behavior Management. The school added Data Year and Data Source in the metrics table to provide more information.

**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 |
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| 4 | Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. |
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An explanation of why the LEA has developed this goal.

Delivering a well-rounded education builds the critical thinking, team work, character skills and values that our Rocketeers need to thrive in school and life.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of student feel connected to at least one staff member (As measured by student survey) | No 2020-21 data due to pandemic school closure | 83%<br>Data Year: 2021-22<br>Data Source: Internal Survey | | | 75% |
| % of parents connected (As measured by parent survey question, “My Rocketship school has a strong and committed community that actively encourages family participation”) | 94%<br>Data Year: 2020-21<br>Data Source: Annual Parent Survey | 78%<br>Data Year: 2021-22<br>Data Source: Annual Parent Survey | | | 90%<br>Data Year: 2023-24<br>Data Source: Annual Parent Survey |
| Portion of parents with input into decision making (Parent survey participation rate) | 100%<br>Data Year: 2020-21<br>Data Source:<br>Internal Survey | 69%<br>Data Year: 2021-22<br>Data Source:<br>Internal Survey | | | 90%<br>Data Year: 2023-24<br>Data Source:<br>Internal Survey |
| Chronic Absenteeism rate for all students | 2018-19 | All Students: 40.6% | | | All Students: 10% |

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| and all significant subgroups | All students: 13%<br>English Learners: 14.1%<br>Low Income: 13.5%<br>Students with Disabilities: 22%<br>Black or African American: 17.6%<br>Asian: 13.3%<br>Hispanic/Latinx: 12.8%<br>Data Source: CA Dashboard | English Learners: 37.1%<br>Low Income: 40.9%<br>Students with Disabilities: 37.0%<br>Asian: 22.2%<br>Black or African American: 37.5%<br>Hispanic/Latinx: 39.6%<br>White: 36.7%<br>Data Year: 2021-22 (as of 4/15/22)<br>Data Source: SIS Attendance Reports | | | English Learners: 10%<br>Low Income: 10%<br>Students with Disabilities: 10%<br>Asian: 10%<br>Black or African American: 10%<br>Hispanic/Latinx: 10%<br>White: 10%<br>Data Year: 2023-24<br>Data Source: SIS Attendance Reports |
| Suspension rate for all students and all significant subgroups | 2018-19<br>0%<br>Data Source: CA Dashboard | 0%<br>Data Year: 2021-22 (as of 4/15/22)<br>Data Source: SIS Discipline Reports | | | 0.5%<br>Data Year: 2023-24<br>Data Source: SIS Discipline Reports |
| Expulsion rate for all students and all significant subgroups | 2018-19: 0%<br>Data Source: CA Dashboard | 0%<br>Data Year: 2021-22 (as of 4/15/22) | | | 0%<br>Data Year: 2023-24 |

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|---|---|---|---|---|---|
| | | Data Source: SIS Discipline Reports | | | Data Source: SIS Discipline Reports |
| Average Daily Attendance | 94.7%<br>Data Source: SIS Attendance Reports | 90.1%<br>Data Year: 2021-22 (as of 4/15/22)<br>Data Source: SIS Attendance Reports | | | 95%<br>Data Year: 2023-24<br>Data Source: SIS Attendance Reports |
| % of students with access to a broad course of study, including unduplicated students and students with exceptional needs | 100%<br>Data Year: 2019-20<br>Data Source: Local Indicators | 100%<br>Data Year: 2020-21<br>Data Source: Local Indicators | | | 100%<br>Data Year: 2022-23<br>Data Source: Local Indicators |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Enrichment | Enrichment is a critical component of a students' education at Rocketship. In addition to aligning with CCSS standards, time spent in the Enrichment Center provides students with fun and engaging activities that increase their focus and commitment during core instruction. The Enrichment Center Coordinators provide students with the opportunity to engage in physical education, science, and various other enrichment activities. The Coordinators play a critical role in strengthening school culture. Importantly, enrichment also provides an opportunity for students to excel and show off talents that may not be immediately apparent in a general education setting. For our students in Special Education, this can be an especially motivating and engaging portion of their day. | $319,278 | Y |

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| 2 | Field Trips | Field Trips provide an important opportunity to both deepen students' learning and increase engagement. Many of the field trips taken are science and/or social studies related, enabling teachers to integrate the learning into their thematic units back in the classroom. In addition, parents often attend field trips with their students, thereby increasing parental engagement as well. The cornerstones of our field trip experience are Fourth and Fifth Grade Camp from Santa Cruz to Sebastopol. Each year, Rocketship 4th graders attend a three-day overnight Outdoor Education program, and Rocketship 5th graders go for one week of hiking, science lessons, outdoor exploration and fun. For many Rocketeers, this is one of their first experiences leaving home. Field trips and overnight trips will be held to the extent possible in consideration of public health guidelines, availability, and stakeholder input. | $ 25,000 | Y |
| 3 | Social Emotional Learning | Rocketship Futuro Academy has been using Positive Behavior Intervention and Supports (PBIS) since the school opened. The fundamental purpose of PBIS is to create learning environments that are more consistent, predictable, positive, and safe, which helps our students develop their socio-emotional intelligence. PBIS will be one of our main priorities this year. We will focus on improving the fidelity of the practices across all spaces--classrooms, recess, and enrichment--so that we are creating a positive environment and culture with consistency. One key component of PBIS is implementing a socio-emotional learning (SEL) curriculum. We implement the Shortest Distance, an internally created curriculum, across all grades. This involves daily SEL lessons in all classrooms. These allow for more community and culture building within a class. The goal of these curricula is to help students build toward the 5 social emotional competencies of self awareness, self management, social awareness, relationship skills, and responsible decision making, as well as encompassing the social justice standards of identity, diversity, justice, and action.<br><br>We also utilize mental health professionals for individual student support and providing small group support working with the SEL | $ 43,844 | Y |

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| | | curriculum.This year we will be increasing our tiers of support. We are adding a Mental Health Provider intern program to our already existing Mental Health Provider team. We will be leveraging this program to increase our tier 2 and tier 3 support (i.e. social skills groups, counseling, check-in check-out, etc.) in order to meet the expected increased needs of our students. We are expanding our CareCorps program to be an internal wrap-around Community Schools program supporting families with accessing medical, dental, mental, financial, immigrational, and other various services at each of our 13 Bay Area school sites. This program will be an integrated student support program working to address out-of-school barriers to learning through partnerships with social and health service agencies and providers. The team of providers will work to gain family and community engagement by securing partnerships & resources for adults in relation to educational opportunities, such as ESL classes, green card or citizenship preparation, computer skills, etc. The Community of Schools program will also work to design a program to address chronic absenteeism. | | |
| 4 | Care Corps | In order for our students to have the capacity to learn and grow--and the space to become life-long learners--they need to have their basic needs (e.g., food, shelter, safety) met. Our Care Corps staff will regularly check in with families and teachers throughout the school year to identify families who may benefit from community support in making sure that their students' needs are all met. Care Corps staff are familiar with community resources, including those available to Rocketship families due to partnerships with community organizations, and can refer families to resources that will meet their needs. Care Corps staff will follow up with families to make sure that they are successful in accessing those resources and that their students are able to come to school ready to learn. | $ 62,500 | N |

## Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned.

Successes with the action implementation process include, in the Care Corps action, we started a bimonthly food distrib open to all rocketship families in collaboration with Second Harvest and San Jose PAL. Several mobile vaccine clinics were brought to campus through the Care Corps team. Care Corps facilitated workshops in partnership with mental health providers, the housing department, and other agencies to bring more community partners into the school community. We did case management with families with the greatest need for attendance support. In Enrichment, we were able to maintain two P.E. teachers, and our 3rd-5th graders also had Science. In Social Emotional Learning, a success is that we were fully staffed with a mental health provider this year.

Some challenges with implementation this year were, in the Care Corps action, with the Care Corps site lead being a new role, it was not yet completely defined in terms of scope and tasks. Defining roles and channels of communication to manage and build external partnerships was a new process and can be further refined in the future to streamline our efforts. In Enrichment, staffing challenges due to COVID resulted in some gaps, as enrichment teachers sometimes were called to cover for other classes when other staff members were absent.In Social Emotional Learning, a challenge is that students' mental health needs were increased due to the pandemic, and our mental health provider could not meet all of the needs on campus. We therefore utilized our Care Corps to connect families with resources in the community.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 2, Field Trips, expenses were higher than budgeted because budget projections reflected uncertainties around the pandemic. However, students were able to participate in field trips given reductions in covid restrictions. In action 3, Social Emotional Learning, we spent less than planned due to staffing shortages, resulting in fewer expenses for social emotional learning consultants and interventionists. In action 4, Care Corps, we spent less than budgeted because the CareCorp Coordinator salary was lower than planned. Care Corp Coordinators were not initially allocated to schools at the start of the school year.

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

The Social Emotional Learning action was somewhat effective, as evidenced by % of student feel connected to at least one staff member (As measured by student survey) (Year one outcome), by Suspension rate for all students and all significant subgroups (Year one outcome), and by Expulsion rate for all students and all significant subgroups (year one outcome).

The Care Corps action was effective as evidenced by Average Daily Attendance (90.1%), by Chronic Absenteeism rate for all students and all significant subgroups (40.6%, and by % of parents connected (As measured by parent survey question, "My Rocketship school has a strong and committed community that actively encourages family participation") (78%), and the Portion of parents with input into decision making (Parent survey participation rate) (69%). Although the ADA is lower and Chronic absenteeism much higher than in a typical year, the

pandemic brought unprecedented challenges to attendance, and we see that the actions made a big difference in supporting attendance despite this challenge.

The Enrichment and Field Trips actions were somewhat effective as evidenced by % of students with access to a broad course of study (100%).

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

The Field Trips action was edited to better reflect the location of the 4th and 5th grade trips. The Social Emotional Learning action was edited to remove a description of how some of the SEL curriculum was further developed. The school added Data Year and Data Source in the metrics table to provide more information. We added student group data in Chronic Absentee outcomes to align with baseline data. We added “including unduplicated students and students with exceptional needs” to the Broad Course of Study metric in order to more clearly include programs and services for unduplicated students and students with exceptional needs in the metric.

**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 5

| Goal # | Description |
|---|---|
| **5** | Rocketship families are engaged in their students' education. |

An explanation of why the LEA has developed this goal.

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. Parent involvement is a cornerstone of our school model.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|

| | | | | | |
|---|---|---|---|---|---|
| % of parents are involved (% parents on track to complete participation hours) | 94%<br>Data Year 2020--21<br>Data Source: Internal HelpCounter Data | 73%<br>Data Year 2021-22 (As of 4/22/22)<br>Data Source: Internal HelpCounter Data | | | 90%<br>Data Year 2023--24<br>Data Source: Internal HelpCounter Data |
| % Home visits completed | 100%<br>Data Year 2020--21<br>Data Source: Internal Data | 99%<br>Data Year 2021-22<br>Data Source: Internal Data | | | 95%<br>Data Year 2023-24<br>Data Source: Internal Data |
| % of parents who are satisfied with their school (reporting as agree or strongly agree on the parent survey) | 90%<br>Data Year 2020--21<br>Data Source: Annual Parent Survey | 79%<br>Data Year 2021-22<br>Data Source: Annual Parent Survey | | | 90%<br>Data Year 2023-24<br>Data Source: Annual Parent Survey |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Family involvement | Community Events: Rocketship Futuro Academy hosts many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. In order to support these efforts, Rocketship Futuro Academy invests in family appreciation items and provides a materials budget. In the coming year, we will be offering additional resources, education and opportunities such as workshops and classes.<br>Family Volunteer Opportunities: Rocketship Futuro family members will be encouraged to volunteer with their students to help tighten the link between the families and the school. These activities will vary widely | $ 32,790 | N |

| | | | | |
|---|---|---|---|---|
| | | but will include classroom assistance, translating documents, administrative assistance, and assisting in special school events. We will continue to expand and adapt the volunteer options and events in order to be inclusive of working family members and to accomodate for times when COVID-19 may not allow for family members to volunteer on campus.<br><br>In addition to these components, we will be expanding our work with our school-based parent groups to deepen advocacy in their communities. We will intentionally bring a Diversity, Equity and Inclusion (DEI) lens to our work with families. We will bring increased sensitivity to the phrasing and framing of our communication and events to be fully inclusive of and responsive to the realities and needs of our families. To this end, we will be looking at the communication, timing, and contents of our events and opportunities and continually seeking input from families to refine our program. | | |
| 2 | Family Outreach | Rocketship Futuro Academy provides many opportunities throughout the school year for families to interact with RFA staff. The school offers monthly forums (i.e., Cafecitos) for families to provide feedback as well as learn in depth about school activities. This enables families to become a more active participant in their child's education.<br><br>We also survey our families annually. We analyze the data and meet with families to review the results and seek further input on the actions moving forward.<br><br>We will continue working through our Regional Advisory Board parent group, which consists of the parent leaders of each school site council. The Regional Advisory Board meetings regularly to offer feedback to our board and regional leadership.<br><br>We are seeking family input on what their needs are in the current COVID-19 challenges. We are seeking to find out what resources and what aspects of the school experience are most important to them in addition to getting their continued feedback on what we currently provide. | $ 8,369 | Y |

| | | | | |
|---|---|---|---|---|
| 3 | School Leadership Team | Rocketship's school leadership team, consisting of the principal, assistant principal, and the business operations manager (BOM) and the office manager, serves as the leaders of the school community. They are responsible for ensuring that a culture where parents are partners in student achievement is realized. To this end, they train and develop staff members in the practices that ensure successful parent engagement. It is their collective responsibility to ensure that home visits are completed, parent teacher conference goals are met, and that the school is on track with all parent engagement goals and responsive to parent input. In addition to the events and volunteer opportunities, the school leadership team will provide frequent communication to parents through written, social media, and other forums.<br><br>Through the Care Corps program, school leaders will be equipped to continue to connect families to community resources and ensure that families have access to community resources on an ongoing basis. | $ 88,350 | N |
| 4 | Los Dichos | Los Dichos is a parent, family, and community engagement activity where family members read stories of Latino origin as a part of a literature-based program. The books read are bilingual and teach students about the Latino culture and values. Each one has a dicho, or saying, that reflects the story. After reading the bilingual book, parents and program facilitators lead activities and discussion on various topics such as family pride, peaceful conflict resolution, and other values.<br><br>The Los Dichos program includes outreach to families, inviting them to be a part of what is happening in their students' learning. Rocketship Futuro uses Facebook as the primary platform to engage families with the program. The program helps families, especially those families who speak Spanish as their primary language, find pathways to help their children to improve their academic achievement and become active participants in the education of their children. The family members begin by taking an introductory course on developmental assets by a Project Cornerstone staff. They then meet monthly as a group to review and discuss lesson plans and activities before going into the | $ 5,000 | N |

| | | | | |
|---|---|---|---|---|
| | | classroom. Rocketship Futuro will have a parent serve as Los Dichos director for the school. | | |

## Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned, except for the Parent Involvement action. We did community events virtually into the spring, but we did not do parent volunteer opportunities most of the year due to COVID. In-person opportunities began in the spring.

In Parent Involvement, we are glad that our virtual events were successful, and everyone was excited to bring back in-person volunteer opportunities in the spring. We held monthly Cafecitos virtually and, and as of spring 2022 we are continuing virtual in response to parent feedback. We held a variety of special events, including celebrations of Hispanic Heritage and a Black History event that was virtual and in person. We held a winter event in person outdoors. In general, we continued with our usual monthly cadence of family events and utilized outdoor space and other measures to ensure they were safe. In Parent Engagement-School Leadership Team, we did a lot of communicating and messaging to parents. In Los Dichos, bringing back the in-person event was successful.

A challenge was that at times our communication may have been too much for some parents, and we are working to streamline our messages. Another challenge was that when staff members were out due to COVID/quarantines, it was hard to keep up with all of the communication. In Los Dichos, it was hard for parents to attend the virtual events. A challenge that occurred when we restarted the in-person Los Dichos event was that it was hard to cover for staff absences and to run the event as planned.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 4, Los Dichos, we spent less than budgeted because funds were budgeted in case expenses materialized. This is primarily a volunteer program and was held mostly virtually this year.

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

Parent involvement and Los Dichos were effective as evidenced by % of parents are involved (% parents on track to complete participation hours) (73%).

Parent Outreach was effective as evidenced by % Home visits completed (99%)

School Leadership Team was somewhat effective as evidenced by % of parents who are satisfied with their school (reporting as agree or strongly agree on the parent survey) (79%).

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

The school added Data Year and Data Source in the metrics table to provide more information and removed “set as less than 100%” from the metric for % of parents involved in order to remove extraneous information.

**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 2022-23

| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
|---|---|
| $936,432 | $0 |

**Required Percentage to Increase or Improve Services for the LCAP Year**

| Projected Percentage to Increase or Improve Services for the Coming School Year | LCFF Carryover — Percentage | LCFF Carryover — Dollar | Total Percentage to Increase or Improve Services for the Coming School Year |
|---|---|---|---|
| 14.61% | 0.00% | $0 | 14.61% |

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

## Required Descriptions

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

**Actions Supporting Academic Growth and Achievement**

Needs, Conditions, Circumstances

In reviewing the 2019 ELA and Math performance of our English Learners and Socioeconomically Disadvantaged students, we find that English Learners distance from standard averages 15.7 points below “All students” in ELA and 9 points below “All students” in Math. Socioeconomically Disadvantaged students distance from standard averages 1 point below “All students” in ELA and 2.2 points below “All students” in Math. We had low performance in 2019 on the English Learner Progress Indicator, with 33.3% of students making progress towards English language proficiency. In 2019-20, our EL Reclassification rate was 9.5%. It was 0% in 20-21 and 8.0% in 21-22 as of 4/15/22.

Actions

Based on a review of data, we have designed the 21-24 LCAP to implement strategies that effectively address learning gaps where needed while promoting rigorous grade level instruction. Every Rocketship Futuro student is provided personalized learning. Personalized learning is about reaching each student with the right content at the right time using the right method of instruction. This process is guided by assessment data. Implementing a regular cycle of assessments ensures that our teachers have accurate data for instruction. Data Days are professional development time set aside for teachers to analyze data and plan differentiated lessons and supports. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. This is especially helpful for our unduplicated students who may have very different needs from their peer students. Every week, all teachers receive at least four hours of support outside the classroom, are observed by Assistant Principals at least twice, receive at least two hours of professional development, and have a one-on-one meeting with their coaches. This helps our teachers better understand how to meet the needs of their students, particularly EL, Foster Youth and low-income students.

1.2 Personalized Learning

1.5 Reading Engagement

2.1 Professional Development

2.2 Assessments

2.3 Data Days

2.4 Coaching

Expected Outcomes

By implementing the identified actions, we will ensure steady growth in our academic outcomes, such as SBAC ELA and Math, English Learner Progress, Reclassification rates. Current targets aim for at least approximately 5 points growth in ELA and 3 points growth in Math within the next three years (see expected outcomes in Goal 1), a high level English Learner Progress and at least a 15% English Learner Reclassification rate. We plan to use NWEA MAP data to gauge progress throughout the year.

**Actions Supporting Climate and Culture**

Needs, Conditions, Circumstances

In 2019, our Socioeconomically disadvantaged students and English Learners were at the Blue level for Suspensions on the CA Dashboard. Suspension rate was 0% overall and for all student groups for 21-22 as of 4/15/22. Our Chronic Absence rate in 2019 was Yellow for both our Socioeconomically disadvantaged students and English Learners. In 21-22 it was 40.6% overall, 40.9% for Low Income students, and 37.1% for English learners.

Actions

Based on the data, we see positive signs of the impact of our efforts to foster a positive culture and climate in support of students both holistically and academically and progress yet to be made. Key components of these additional efforts include our Business Operations Manager who ensures a safe, clean school campus in order to ensure the best environment for learning and our Operations Specialists who ensure students can safely and efficiently transition during different times of the day. We provide Enrichment opportunities and field trips to support the development of the whole child. Our Social Emotional Learning program provides additional support to remove any barriers to engagement and achievement.

3.1 Business Operations Manager

3.4 Operations Specialists

4.1 Enrichment

4.2 Field Trips

4.3 Social Emotional Learning

Expected Outcomes

By implementing strategic actions in support of culture and climate, we hope to achieve our goals in academic growth and achievement, described above, and to maintain a low suspension rate and positive indicators that students feel safe and connected to the Rocketship Futuro Academy community. We will also measure progress toward high attendance and low chronic absenteeism (see above).

**Actions Supporting Family Engagement**

Needs, Conditions, Circumstances

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. We know that families of our socioeconomically disadvantaged students may benefit from additional opportunities that increase their ability to support their students' learning, to advocate for their needs and prepare to successfully navigate the systems in high school and college. Families of English Learners benefit from additional outreach to support their students in English Language Development. We also know that in order to be successful, we need to provide additional communication, in languages other than English where needed, and that the school needs continual parent input to inform plans.

Actions

5.2 Family Outreach

Expected Outcomes

By implementing a comprehensive Family Outreach program, we hope to achieve our goals in academic growth and achievement, described above. We also believe this work will support us in achieving our goals in climate and culture, described in the plan and above. We will measure progress in our family engagement efforts by specific indicators around family perceptions of their satisfaction with the school, family participation in various events and opportunities, and the percent of our students' homes we are able to visit at the beginning of each school year.

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

**The following actions contribute to meeting the increased/improved services requirement of 14.61% on a LEA-wide basis. The breakdown of how each action contributes is below:**

1.2 Personalized Learning: $301,179 (4.70%)

1.5 Reading Engagement: $46,000 (.72%)

2.1 Professional Development:$205,080 (3.20%)

2.2 Assessments:$17,880 (2.79%)

2.3 Data Days:$42,353 (.66%)

2.4 Coaching: $284,603 (4.44%)

3.1 Business Operations Manager: $110,250 (1.72%)

3.4 Operations Specialists: $260,181  (4.06%)

4.1 Enrichment: $145,215  (2.27%)

4.2 Field Trips: $25,000  (3.85%)

4.3 Social Emotional Learning: $43,844  (.68%)

5.2 Family Outreach: $8,369  (.13%)

**Total 29.22% Increased Services for LEA-Wide Actions**

**Academic Growth and Achievement**

1.2 Personalized Learning

1.5 Reading Engagement

2.1 Professional Development

2.2 Assessments

2.3 Data Days

2.4 Coaching

The personalized learning action increases the amount of technology, tech support, online learning platforms, leveled libraries, learning lab materials and instructional materials available to English learners, low income students, and foster youth so that they can successfully engage with the right content at the right time according to their needs and varying levels.  Reading engagement adds funding for materials and supplies to support a school-wide reading initiative that fosters love of reading and reading growth above and beyond the ELA curriculum to provide additional support for our low income, English learners, and foster youth to grow as readers.  Professional development and coaching actions add staffing and materials in support of expanded professional development opportunities and teacher coaching provided to all teachers, totaling about 4 hours per week, to ensure that teachers are supported to effectively meet the needs of our low income students, English learners, and foster youth.  The actions for assessments and data days add assessment systems, staffing, and related materials to our program in order to provide accurate and actionable data on the learning progress and needs of our low income students, English learners, and foster youth and to dedicate time and expertise to the effective use of that data.

**Climate and Culture**

3.1 Business Operations Manager

3.4 Operations Specialists

4.1 Enrichment

4.2 Field Trips

4.3 Social Emotional Learning

The Business Operations Manager action expands the staffing at our school in order to provide our low income students, English learners and foster youth an additional highly trained leader on campus dedicated to ensuring a safe and supportive school climate, smooth operations, and effective outreach for student engagement. The Operations Specialists add additional staffing in support of functions that are particularly beneficial to our low income students, English learners and foster youth. They ensure that school nutrition is well implemented, that recess and lunchtime activities are productive and positive, and that outreach for student support and re-engagement is timely and effective. The enrichment and field trips actions bring additional opportunities to our low income students, English learners, and foster youth by adding opportunities for learning beyond the core curriculum and in the community. Social emotional learning action adds staffing and resources in order to create and implement a comprehensive program in Social Emotional Learning and mental health supports to ensure that our low income students, English learners, and foster youth are supported not just academically but holistically, and that mental health support is available to them as needed.

**Family Engagement**

5.2 Family Outreach

Family Outreach adds staffing time devoted to engaging with families so that families of our low income students, English learners, and foster youth. This action supports the building of strong family-school relationships in support of students through such initiatives as home visits, opportunities and events for families, and outreach.

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.

Rocketship Futuro Academy is not receiving a concentration grant or concentration grant add-on.

| **Staff-to-student ratios by type of school and concentration of unduplicated students** | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|---|---|---|
| Staff-to-student ratio of classified staff providing direct services to students | N/A | 1:22 |
| Staff-to-student ratio of certificated staff providing direct services to students | N/A | 1:23 |

# Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

# Introduction and Instructions

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

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

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

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

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

- Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).
- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

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

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

***Reflections: Identified Need*** – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal

to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

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

# Engaging Educational Partners

## Purpose

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

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

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The

superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

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

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

## Requirements and Instructions

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

> **Local Control and Accountability Plan:**
> For county offices of education and school districts only, verify the LEA:
>
> a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
>
> b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
>
> c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
>
> d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
>
> e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated 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:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

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

      For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

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

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

# LCFF Carryover Table

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

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

# Calculations in the Action Tables

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

## *Contributing Actions Table*

- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

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

### *Contributing Actions Annual Update Table*

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

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

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

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

### *LCFF Carryover Table*

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

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

# 2021-22 Annual Update Table

| Totals: | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Actual Expenditures (Total Funds) |
|---|---|---|
| **Totals:** | $ 2,787,011.62 | $ 2,662,149.79 |

| 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 | Standards-Aligned Instruction & Materials | No | $ 15,000 | $ 2,381 |
| 1 | 1 | | No | $ 20,000 | $ 32,235 |
| 1 | 1 | | | $ - | $ - |
| 1 | 1 | | | $ - | $ - |
| 1 | 1 | | | $ - | $ - |
| 1 | 2 | Personalized Learning | Yes | $ 44,000 | $ 47,989 |
| 1 | 2 | | No | $ 98,519 | $ 5,642 |
| 1 | 2 | | Yes | $ 2,500 | $ 9,298 |
| 1 | 2 | | Yes | $ 8,000 | $ 1,569 |
| 1 | 2 | | Yes | $ 11,400 | $ 5,096 |
| 1 | 2 | | Yes | $ 37,800 | $ 26,658 |
| 1 | 2 | | No | $ 7,800 | $ 1,937 |
| 1 | 2 | | No | $ 376,250 | $ 219,641 |
| 1 | 2 | | No | $ 215,000 | $ - |
| 1 | 2 | | Yes | $ - | $ 167,366 |
| 1 | 3 | Special Education Supports | No | $ 25,924 | $ 7,034 |
| 1 | 3 | | No | $ 107,730 | $ 213,859 |
| 1 | 3 | | | $ - | $ - |
| 1 | 3 | | | $ - | $ - |
| 1 | 3 | | | $ - | $ - |
| 1 | 4 | GLAD Training and Curriculum | No | $ 25,624 | $ 23,403 |
| 1 | 4 | | | $ - | $ - |

| | | | | | |
|---|---|---|---|---|---|
| 1 | 4 | | | $ - | $ - |
| 1 | 4 | | | $ - | $ - |
| 1 | 4 | | | $ - | $ - |
| 1 | 5 | Reading Engagement | Yes | $ 46,000 | $ 7,383 |
| 1 | 5 | | | $ - | $ - |
| 1 | 5 | | | $ - | $ - |
| 1 | 5 | | | $ - | $ - |
| 1 | 5 | | Yes | $ - | $ - |
| 2 | 1 | Professional Development | Yes | $ 111,397 | $ 113,358 |
| 2 | 1 | | Yes | $ 67,481 | $ 68,669 |
| 2 | 1 | | Yes | $ 12,800 | $ 20,175 |
| 2 | 1 | | | $ - | $ - |
| 2 | 1 | | | $ - | $ - |
| 2 | 2 | Assessments | Yes | $ (0) | $ 29,725 |
| 2 | 2 | | Yes | $ 8,647 | $ 5,126 |
| 2 | 2 | | | $ - | $ - |
| 2 | 2 | | | $ - | $ - |
| 2 | 2 | | | $ - | $ - |
| 2 | 3 | Data Days | Yes | $ 42,845 | $ 43,599 |
| 2 | 3 | | | $ - | $ - |
| 2 | 3 | | | $ - | $ - |
| 2 | 3 | | | $ - | $ - |
| 2 | 3 | | | $ - | $ - |
| 2 | 4 | Coaching | Yes | $ 276,413 | $ 324,396 |
| 2 | 4 | | | $ - | $ - |
| 2 | 4 | | | $ - | $ - |
| 2 | 4 | | | $ - | $ - |
| 2 | 4 | | | $ - | $ - |
| 2 | 5 | Teacher Credentialing | No | $ 18,750 | $ 14,820 |
| 2 | 5 | | | $ - | $ - |
| 2 | 6 | Culturally Responsive Pedagogy | | $ - | $ - |
| 2 | 5 | | | $ - | $ - |
| 2 | 5 | | | $ - | $ - |
| 3 | 1 | Business Operations Manager | Yes | $ 107,000 | $ 133,074 |
| 3 | 1 | | | $ - | $ - |
| 3 | 1 | | | $ - | $ - |

| | | | | | |
|---|---|---|---|---|---|
| 3 | 1 | | | $ - | $ - |
| 3 | 1 | | | $ - | $ - |
| 3 | 2 | School Maintenance | No | $ 46,500 | $ 38,779 |
| 3 | 2 | | No | $ 20,000 | $ 26,294 |
| 3 | 2 | | No | $ 12,000 | $ 7,606 |
| 3 | 2 | | | $ - | $ - |
| 3 | 2 | | | $ - | $ - |
| 3 | 3 | Custodial Service and Supplies | No | $ 100,000 | $ 229,610 |
| 3 | 3 | | | $ - | $ - |
| 3 | 3 | | | $ - | $ - |
| 3 | 3 | | | $ - | $ - |
| 3 | 3 | | | $ - | $ - |
| 3 | 4 | Operations Specialists | Yes | $ 397,681 | $ 338,172 |
| 3 | 4 | | | $ - | $ - |
| 3 | 4 | | | $ - | $ - |
| 3 | 4 | | | $ - | $ - |
| 3 | 4 | | | $ - | $ - |
| 3 | 5 | Removed Security Services as action for 21- | | $ (0) | $ - |
| 4 | 1 | Enrichment | Yes | $ 142,369 | $ 150,957 |
| 4 | 1 | | No | $ 120,000 | $ 120,000 |
| 4 | 1 | | | $ - | $ - |
| 4 | 1 | | | $ - | $ - |
| 4 | 2 | Field Trips | Yes | $ 15,000 | $ 35,793 |
| 4 | 2 | | | $ - | $ - |
| 4 | 2 | | | $ - | $ - |
| 4 | 2 | | | $ - | $ - |
| 4 | 2 | | | $ - | $ - |
| 4 | 3 | Social Emotional Learning | Yes | $ 12,924 | $ 15,039 |
| 4 | 3 | | Yes | $ 30,000 | $ - |
| 4 | 3 | | No | $ - | $ - |
| 4 | 3 | | | $ - | $ - |
| 4 | 3 | | | $ - | $ - |
| 4 | 4 | CareCorp | No | $ 75,000 | $ 49,000 |
| 4 | 4 | | | $ - | $ - |
| 4 | 4 | | | $ - | $ - |
| 4 | 4 | | | $ - | $ - |

| | | | | | |
|---|---|---|---|---|---|
| 4 | 4 | | | $ - | $ - |
| 5 | 1 | Parent Involvement | No | $ 33,357 | $ 32,609 |
| 5 | 1 | | | $ - | $ - |
| 5 | 1 | | | $ - | $ - |
| 5 | 1 | | | $ - | $ - |
| 5 | 1 | | | $ - | $ - |
| 5 | 2 | Parent Outreach | Yes | $ 8,125 | $ 8,048 |
| 5 | 2 | | | $ - | $ - |
| 5 | 2 | | | $ - | $ - |
| 5 | 2 | | | $ - | $ - |
| 5 | 2 | | | $ - | $ - |
| 5 | 3 | School Leadership Team | No | $ 82,175 | $ 85,811 |
| 5 | 3 | | | $ - | $ - |
| 5 | 4 | Los Dichos | No | $ 5,000 | $ - |
| 5 | 4 | | | $ - | $ - |
| 5 | 4 | | | $ - | $ - |
| | | | | $ - | $ - |

## 2021-22 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) |
|---|---|---|---|---|---|---|
| $ 895,510 | $ 1,372,555 | $ 1,519,489 | $ (146,933) | 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 | Standards-Aligned Instruction & Materials | No | $ - | | 0.00% | 0.00% |
| 1 | 1 | | No | $ - | | 0.00% | 0.00% |
| 1 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 2 | Personalized Learning | Yes | $ 34,173 | $ 47,988.69 | 0.00% | 0.00% |
| 1 | 2 | | No | $ - | | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ 2,500 | $ 9,298.11 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ 8,000 | $ 1,569.10 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ 11,400 | $ 5,096.44 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ 37,800 | $ 20,657.86 | 0.00% | 0.00% |
| 1 | 2 | | No | $ - | | 0.00% | 0.00% |
| 1 | 2 | | No | $ - | | 0.00% | 0.00% |
| 1 | 2 | | No | $ - | | 0.00% | 0.00% |
| 1 | 2 | | Yes | | $ 167,365.75 | 0.00% | 0.00% |
| 1 | 3 | Special Education Supports | No | $ - | | 0.00% | 0.00% |
| 1 | 3 | | No | $ - | | 0.00% | 0.00% |
| 1 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 4 | GLAD Training and Curriculum | No | $ - | | 0.00% | 0.00% |
| 1 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 5 | Reading Engagement | Yes | $ 46,000 | $ 7,382.93 | 0.00% | 0.00% |
| 1 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 5 | | Yes | | $ - | 0.00% | |
| 2 | 1 | Professional Development | Yes | $ 111,397 | $ 113,357.66 | 0.00% | 0.00% |
| 2 | 1 | | Yes | $ 67,481 | $ 68,668.58 | 0.00% | 0.00% |
| 2 | 1 | | Yes | $ 12,800 | $ 20,174.62 | 0.00% | 0.00% |
| 2 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 2 | Assessments | Yes | $ (0) | $ 29,725.06 | 0.00% | 0.00% |
| 2 | 2 | | Yes | $ 8,647 | $ 5,126.14 | 0.00% | 0.00% |
| 2 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 2 | | | $ - | $ - | 0.00% | 0.00% |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 2 | 3 | Data Days | Yes | $ 42,845 | $ 43,599.10 | 0.00% | 0.00% |
| 2 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 4 | Coaching | Yes | $ 276,413 | $ 324,395.91 | 0.00% | 0.00% |
| 2 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 5 | Teacher Credentialing | No | $ - | | 0.00% | 0.00% |
| 2 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 6 | Culturally Responsive Pedagogy | | $ - | $ - | 0.00% | 0.00% |
| 2 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 1 | Business Operations Manager | Yes | $ 107,000 | $ 133,073.80 | 0.00% | 0.00% |
| 3 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 2 | School Maintenance | No | $ - | | 0.00% | 0.00% |
| 3 | 2 | | No | $ - | | 0.00% | 0.00% |
| 3 | 2 | | No | $ - | | 0.00% | 0.00% |
| 3 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 3 | Custodial Service and Supplies | No | $ - | | 0.00% | 0.00% |
| 3 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 4 | Operations Specialists | Yes | $ 397,681 | $ 338,172.15 | 0.00% | 0.00% |
| 3 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 5 | Removed Security Services as action for 21-24: can | | $ - | $ - | 0.00% | 0.00% |
| 4 | 1 | Enrichment | Yes | $ 142,369 | $ 124,956.72 | 0.00% | 0.00% |
| 4 | 1 | | No | $ - | | 0.00% | 0.00% |
| 4 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 2 | Field Trips | Yes | $ 15,000 | $ 35,792.90 | 0.00% | 0.00% |
| 4 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 3 | Social Emotional Learning | Yes | $ 12,924 | $ 15,038.65 | 0.00% | 0.00% |
| 4 | 3 | | Yes | $ 30,000 | $ - | 0.00% | |
| 4 | 3 | | No | $ - | | 0.00% | 0.00% |
| 4 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 4 | CareCorp | No | $ - | | 0.00% | 0.00% |
| 4 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 1 | Parent Involvement | No | $ - | | 0.00% | 0.00% |
| 5 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 1 | | | $ - | $ - | 0.00% | 0.00% |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 5 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 2 | Parent Outreach | Yes | $ 8,125 | $ 8,048.39 | 0.00% | 0.00% |
| 5 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 3 | School Leadership Team | No | $ - | | 0.00% | 0.00% |
| 5 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 4 | Los Dichos | No | $ - | | 0.00% | 0.00% |
| 5 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 4 | | | $ - | $ - | 0.00% | 0.00% |

## 2021-22 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) |
|---|---|---|---|---|---|---|---|---|
| $ 5,218,601 | $ 895,510 | 0.00% | 17.16% | $ 1,519,489 | 0.00% | 29.12% | $0.00 - No Carryover | 0.00% - No Carryover |

## 2022-23 Total Planned Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $ 1,830,064 | $ 352,891 | $ - | $ 684,287 | 2,867,242 | $ 2,028,115 | $ 839,126 |

| Goal # | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Standards-Aligned Instruction & Materials | All | $ 41,920 | $ - | $ - | $ - | $ 41,920 |
| 1 | 2 | Personalized Learning | | $ 301,179 | $ - | $ - | $ 506,063 | $ 807,241 |
| 1 | 3 | Special Education Supports | Special Education | $ - | $ 116,329 | $ - | $ - | $ 116,329 |
| 1 | 4 | Services to Support Emerging Bilingual Students | EL | $ - | $ - | $ - | $ 25,624 | $ 25,624 |
| 1 | 5 | Reading Engagement | | $ 46,000 | $ - | $ - | $ - | $ 46,000 |
| 2 | 1 | Professional Development | | $ 205,080 | $ - | $ - | $ - | $ 205,080 |
| 2 | 2 | Assessments | | $ 17,880 | $ - | $ - | $ - | $ 17,880 |
| 2 | 3 | Data Days | | $ 42,353 | $ - | $ - | $ - | $ 42,353 |
| 2 | 4 | Coaching | | $ 284,603 | $ - | $ - | $ - | $ 284,603 |
| 2 | 5 | Teacher Credentialing | All | $ - | $ - | $ - | $ 21,000 | $ 21,000 |
| 2 | 5 | Culturally Responsive Pedagogy | All | $ - | $ - | $ - | $ - | $ - |
| 3 | 1 | Business Operations Manager | | $ 110,250 | $ - | $ - | $ - | $ 110,250 |
| 3 | 2 | School Maintenance | All | $ 87,051 | $ - | $ - | $ - | $ 87,051 |
| 3 | 3 | Custodial Service and Supplies | All | $ 90,000 | $ - | $ - | $ - | $ 90,000 |
| 3 | 4 | Operations Specialists | | $ 260,181 | $ - | $ - | $ 126,600 | $ 386,781 |
| 4 | 1 | Enrichment | | $ 145,215 | $ 174,063 | $ - | $ - | $ 319,278 |
| 4 | 2 | Field Trips | | $ 25,000 | $ - | $ - | $ - | $ 25,000 |
| 4 | 3 | Social Emotional Learning | | $ 43,844 | $ - | $ - | $ - | $ 43,844 |
| 4 | 4 | CareCorp | All | $ - | $ 62,500 | $ - | $ - | $ 62,500 |
| 5 | 1 | Family Involvement | All | $ 32,790 | $ - | $ - | $ - | $ 32,790 |
| 5 | 2 | Family Outreach | | $ 8,369 | $ - | $ - | $ - | $ 8,369 |
| 5 | 3 | School Leadership Team | All | $ 88,350 | $ - | $ - | $ - | $ 88,350 |
| 5 | 4 | Los Dichos | All | $ - | $ - | $ - | $ 5,000 | $ 5,000 |

## 2022-23 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 |
|---|---|---|---|---|---|---|---|---|---|
| $ 6,409,445 | $ 936,432 | 14.61% | 0.00% | 14.61% | $ 1,489,953 | 0.00% | 23.25% | **Total:** | $ 1,489,953 |
| | | | | | | | | **LEA-wide Total:** | $ 1,489,953 |
| | | | | | | | | **Limited Total:** | $ - |
| | | | | | | | | **Schoolwide Total:** | $ - |

| Goal # | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Standards-Aligned Instruction & Materials | No | LEA-wide | | RFA | $ - | 0.00% |
| 1 | 2 | Personalized Learning | Yes | LEA-wide | All | RFA | $ 301,179 | 0.00% |
| 1 | 3 | Special Education Supports | No | Limited | | RFA | $ - | 0.00% |
| 1 | 4 | Services to Support Emerging Bilingual Stu | No | Limited | | RFA | $ - | 0.00% |
| 1 | 5 | Reading Engagement | Yes | LEA-wide | All | RFA | $ 46,000 | 0.00% |
| 2 | 1 | Professional Development | Yes | LEA-wide | All | RFA | $ 205,080 | 0.00% |
| 2 | 2 | Assessments | Yes | LEA-wide | All | RFA | $ 17,880 | 0.00% |
| 2 | 3 | Data Days | Yes | LEA-wide | All | RFA | $ 42,353 | 0.00% |
| 2 | 4 | Coaching | Yes | LEA-wide | All | RFA | $ 284,603 | 0.00% |
| 2 | 5 | Teacher Credentialing | No | LEA-wide | | RFA | $ - | 0.00% |
| 2 | 5 | Culturally Responsive Pedagogy | No | LEA-wide | | RFA | $ - | 0.00% |
| 3 | 1 | Business Operations Manager | Yes | LEA-wide | All | RFA | $ 110,250 | 0.00% |
| 3 | 2 | School Maintenance | No | LEA-wide | | RFA | $ - | 0.00% |
| 3 | 3 | Custodial Service and Supplies | No | LEA-wide | | RFA | $ - | 0.00% |
| 3 | 4 | Operations Specialists | Yes | LEA-wide | All | RFA | $ 260,181 | 0.00% |
| 4 | 1 | Enrichment | Yes | LEA-wide | All | RFA | $ 145,215 | 0.00% |
| 4 | 2 | Field Trips | Yes | LEA-wide | All | RFA | $ 25,000 | 0.00% |
| 4 | 3 | Social Emotional Learning | Yes | LEA-wide | All | RFA | $ 43,844 | 0.00% |
| 4 | 4 | CareCorp | No | LEA-wide | | RFA | $ - | 0.00% |
| 5 | 1 | Family Involvement | No | LEA-wide | | RFA | $ - | 0.00% |
| 5 | 2 | Family Outreach | Yes | LEA-wide | All | RFA | $ 8,369 | 0.00% |
| 5 | 3 | School Leadership Team | No | LEA-wide | | RFA | $ - | 0.00% |
| 5 | 4 | Los Dichos | No | LEA-wide | | RFA | $ - | 0.00% |
| | | | | LEA-wide | | | $ - | 0.00% |

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Rocketship Fuerza Community Prep

CDS Code: 43-10439-0131110

School Year: 2022 – 23

LEA contact information: Matthew Shaw

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 2022 – 23 School Year

This chart shows the total general purpose revenue Rocketship Fuerza Community Prep 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 Rocketship Fuerza Community Prep is $9,509,377.92, of which $6,500,290.81 is Local Control Funding Formula (LCFF), $1,367,270.36 is other state funds, $10,909.00 is local funds, and $1,630,907.74 is federal funds. Of the $6,500,290.81 in LCFF Funds, $1,702,621.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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

This chart provides a quick summary of how much Rocketship Fuerza Community Prep plans to spend for 2022 – 23. 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: Rocketship Fuerza Community Prep plans to spend $9,489,020.84 for the 2022 – 23 school year. Of that amount, $2,723,444.27 is tied to actions/services in the LCAP and $6,765,576.57 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

rent, utilities, food service, district admin fees, network service fees, contracts subs, communications, insurance, travel & conferences, dues & memberships

## Increased or Improved Services for High Needs Students in the LCAP for the 2022 – 23 School Year

In 2022 – 23, Rocketship Fuerza Community Prep is projecting it will receive $1,702,621.00 based on the enrollment of foster youth, English learner, and low-income students. Rocketship Fuerza Community Prep must describe how it intends to increase or improve services for high needs students in the LCAP. Rocketship Fuerza Community Prep plans to spend $1,716,965.30 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2021 – 22

This chart compares what Rocketship Fuerza Community Prep budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Rocketship Fuerza Community Prep 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 2021 – 22, Rocketship Fuerza Community Prep's LCAP budgeted $1,371,326.85 for planned actions to increase or improve services for high needs students. Rocketship Fuerza Community Prep actually spent $1,655,432.39 for actions to increase or improve services for high needs students in 2021 – 22.

# Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Rocketship Fuerza Community Prep | Rachel Heredia, Director Compliance Strategy | compliance@rsed.org; 877-806-0920 |

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).

Rocketship Fuerza Community Prep is deeply committed to meaningful educational partner engagement, and we further increased our engagement in response to the pandemic, including the Local Control and Accountability Plan (LCAP) development process. Rocketship Fuerza Community Prep will continue to engage community partners regarding the additional Cost-Of-Living-Adjustment (COLA) and 15% increase to concentration funds during the LCAP community partners engagement opportunities in the first half of 2022, including quarterly School Site Council meetings and LCAP public hearing in May 2022.

Previous engagement opportunities include:

**Local Control and Accountability Plan 2021-2022**

The School Site Council is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs analysis process and identified the key successes and challenges for Rocketship Fuerza Community Prep, based on the CA School Dashboard for 2019 (See Reflections: Successes and Identified Needs). Our SSC and ELAC committees met on 10/28/20, 12/9/20, 2/10/21, and 4/27/21. Our board meets quarterly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The LCAP public hearing was held on May 26, 2021. Parents also provided feedback throughout the year through various parent engagement opportunities. These opportunities include,

but are not limited to, monthly coffee chats with the principal, community meetings, and 1:1 meetings with the school leadership team. Teachers, school staff, and school administrators provided feedback during regular staff meetings and a staff survey. Teachers have held Community Meetings with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans

https://www.rocketshipschools.org/wp-content/uploads/2021/06/RFZ_LCAP2021_BoardApproved.pdf (p. 42)

**Expanded Learning Opportunities Grant Plan**

Throughout the pandemic, and particularly as we prepared for reopening our campus, we have deeply engaged our parents, teachers, and school staff. Return to campus was initially voluntary for both staff and students/families, so we developed plans that meet the needs of our various school communities in order to demonstrate a commitment to bringing everyone back safely. We surveyed all school stakeholders multiple times over the course of the year to evaluate their needs, held regular Cafecitos (parent meetings) to collect input and feedback on our approach, and engaged our staff through regular check-ins and staff huddles/brown bags. We used all of this information to build our 21-22 COVID recovery plan, which was funded through a combination of Federal ESSER funds, the CA Expanded Learning Opportunities Grant, and the California Community Schools Partnership Program.

The school will continue to engage educational partners on the use of these funds through the 2021-22 LCAP engagement.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Rocketship Fuerza Community Prep is a single-school LEA with greater than 55% unduplicated pupils and is therefore eligible to receive the 15% concentration grant add-on. Staff positions that will be increased include one Enrichment Center Coordinator. The direct increased/improved services that this will provide to students include providing students with the opportunity to engage in physical education, art, science, and various other enrichment activities.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Rocketship Fuerza Community Prep is deeply committed to meaningful educational partner engagement, These efforts were refined and improved through the Local Control and Accountability Plan (LCAP) development process. Rocketship Fuerza Community Prep's practices have been further enhanced during the pandemic as we sought the input and feedback of our educational partner groups from the onset of the pandemic and continuing through the development of the Learning Continuity and Attendance Plan, the 2021-2022 LCAP, Expanded Learning Opportunities Grant and the ESSER III Expenditure Plan.

**Local Control and Accountability Plan 2021-2022**

The School Site Council is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs

analysis process and identified the key successes and challenges for Rocketship Fuerza Community Prep, based on the CA School Dashboard for 2019 (See Reflections: Successes and Identified Needs). Our SSC and ELAC committees met on 10/28/20, 12/9/20, 2/10/21, and 4/27/21. Our board meets quarterly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The LCAP public hearing was held on May 26, 2021. Parents also provided feedback throughout the year through various parent engagement opportunities. These opportunities include, but are not limited to, monthly coffee chats with the principal, community meetings, and 1:1 meetings with the school leadership team. Teachers, school staff, and school administrators provided feedback during regular staff meetings and a staff survey. Teachers have held Community Meetings with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans

https://www.rocketshipschools.org/wp-content/uploads/2021/06/RFZ_LCAP2021_BoardApproved.pdf (p. 42)

**Expanded Learning Opportunities Grant Plan**

Throughout the pandemic, and particularly as we prepared for reopening our campus, we have deeply engaged our parents, teachers, and school staff. Return to campus was initially voluntary for both staff and students/families, so we developed plans that meet the needs of our various school communities in order to demonstrate a commitment to bringing everyone back safely. We surveyed all school stakeholders multiple times over the course of the year to evaluate their needs, held regular Cafecitos (parent meetings) to collect input and feedback on our approach, and engaged our staff through regular check-ins and staff huddles/brown bags. We used all of this information to build our 21-22 COVID recovery plan, which was funded through a combination of Federal ESSER funds, the CA Expanded Learning Opportunities Grant, and the California Community Schools Partnership Program.

The school will continue to engage educational partners on the use of these funds through the 2021-22 LCAP engagement.

**ESSER III Expenditure Plan**

Since the early days of the pandemic, Rocketship Public Schools has been deeply engaged with our community on what supports would be most impactful for our students, families, and staff. This plan has been developed from the input collected over the last 17 months and is intended to be a deepening and extension of our overall COVID response strategy, allowing us to carry our initiatives through this school year and the two following years in a multi-year progression.

Examples of the ways in which we meaningfully consult with community members to collect perspectives and insights to the unique needs of our Rocketship Fuerza community are:

- School Site Council

- Regular parent meetings

- Regular staff meetings and surveys

- Engagement specific to the development of Expanded Learning Opportunities and LCAP plans

- Campus Community Advisory Board

- Public Board of Directors meetings

These groups of community members include students; families, including families that speak languages other than English; school and district administrators, including special education administrators; teachers, principals, school leaders, other educators, and other school staff. Local bargaining units are not applicable. Given the student population served by Rocketship Fuerza (74% socio-economically-disadvantaged, 66% multilingual learners, 99% students of color, 8% special education), ALL stakeholders are advocates for the interests of children with disabilities, English learners, homeless students, foster youth, and other underserved students (migratory students and children who are incarcerated do not apply). Civil rights organizations are invited to participate in any and all open community engagement. Tribes are not applicable.

As our plan continues to develop and evolve over the next three years, we will continue to use our existing channels to seek input on what strategies to stop, start, and scale up as we gain more data on the impact of our interventions.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Rocketship Fuerza Community Prep is successfully implementing efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services as required by the federal American Rescue Plan Act.

Implementation of ESSER III Safe Return to In-Person Instruction & Continuity of Services Plan:

Health and Safety of Students, Educators, and Other Staff

Successes:

A large part of our success in this effort has been the highly coordinated and extensive efforts to implement health and safety protocols. Our staff has been well-trained and works closely with the health department to implement COVID safety procedures including daily temperature checks and health reviews, Covid-19 testing, social distancing, and the use of personal protective equipment (PPE) to prevent virus transmission. The school practices universal masking indoors and outdoors, student grouping into cohorts to limit exposures and support contact tracing, and physically distancing as much as possible. Covid-19 testing is offered daily as needed for students and staff who show symptoms. All unvaccinated Rocketship staff are tested for COVID once a week. Rocketship encourages vaccination for staff and students who are eligible and provides information and resources on vaccination. Rocketship encourages students to wash hands frequently and to use hand sanitizer if washing is not available. We practice regular cleaning of areas that are touched frequently, and our custodial team cleans thoroughly each evening. We have upgraded our HVAC systems and have HVAC vendors on campus every other month to inspect and change filters when needed. We have air purifiers indoors and, and we open the windows when the weather allows. The students and families have been strong partners in the implementation of our health and safety protocols with compliance with masking and distancing requirements and requests for students to stay home if sick.

Challenges:

The greatest challenge has been the recent surge in cases experienced in our community as elsewhere, and the accompanying difficulties and disruption caused by illness and quarantines. However, our cohort model and health and safety protocols have helped us to maintain a relatively low transmission rate. We provide up-to-date information on counts of active COVID-19 cases in quarantine among staff and students through our website.

Continuity of Services

Successes:

In addition to our health and safety protocols, our CareCorps efforts have been highly successful in ensuring continuity of services for our students, and particularly for our most vulnerable families. Rocketship Fuerza Community Prep has a designated group of CareCorps educators who survey families to ensure that everyone feels safe and identifies any needs in the school community. The team then follows up with direct outreach to families who indicate they need support. The CareCorps then connects families with the services and resources they need. At Rocketship Fuerza Community Prep, our CareCorps Coordinator has collaborated with the Mental Health Provider to facilitate numerous workshops about resources available in the community. The CareCorps Coordinator has responded to daily requests for support from families by connecting them with outside resources in food, housing, mental health, etc. The CareCorps Coordinator collaborated with the Santa Clara County Health department to host a mobile vaccination clinic for families at Rocketship Fuerza Community Prep and launched a parent leadership group called "Rocket Fuel" to find ways for families to support each other with any needs that arise.

Challenges:

The frequency of student and staff absences due to illness and quarantine protocols has been very challenging in our efforts to maintain continuity of services. Although we have maintained high ADA overall thus far, it is 2-3% points under our goal for the year, and we are seeing a greater number of students at risk of chronic absenteeism. We are continuing our efforts in family outreach to support our students with continuity of learning.

Implementation of the ESSER III Expenditure Plan

Rocketship Fuerza Community Prep is implementing the Elementary and Secondary School Emergency Relief expenditure plan in 2022-23 and 2023-24. The plan outlines actions to incentivize vaccinations, a reserve for evolving future needs, additional instructional staff, Chromebooks, Summer school, CareCorps, and Regional Support. The school plans to monitor progress on the use of these funds as indicated in the ESSER III Plan through interim academic assessments (NWEA, Fountas & Pinnell, STEP), annual ELPAC, attendance data, Social Emotional and Behavior Screeners, office referral data, and vaccination documentation. The school does not plan to spend the funds until the 2022-23 school year, and as such does not have any expenditure plan or implementation progress to report.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

Rocketship Fuerza Community Prep is using its fiscal resources to implement the LCAP with a specific focus on ensuring the academic and social emotional recovery of our students from the effects of the COVID-19 pandemic. The implementation of the requirements of the Safe Return to In-Person Instruction and Continuity of Services Plan is specifically aligned to the LCAP. The LCAP addresses the school environment, including health and safety, through Goal 3, Actions 1-4. Based on the annual update reflections, the LCAP addresses learning loss by focusing on academic proficiency (Goal 1) and standards-based instruction (Goal 2). The LCAP addresses social emotional needs through Goal 4, Action 3 (Social Emotional Learning) and Action 4 (CareCorps).

Local Control and Accountability Plan:

https://www.rocketshipschools.org/wp-content/uploads/2021/06/RFZ_LCAP2021_BoardApproved.pdf

The school plans to spend the ESSER III funds beginning in the 2022-23 school year and will do so in alignment with the 2022-23 LCAP.

# Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

*For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

# Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

**Prompt 1:** "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).*"

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

**Prompt 2:** "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.*"

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

**Prompt 3:** "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.*"

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

**Prompt 4:** "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

**Prompt 5:** "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

# 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 |
|---|---|---|
| Rocketship Fuerza Community Prep | Briana Neveras, Principal | fuerza@rsed.org; 408-708-5744 |

# Plan Summary 2022-23

## General Information

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

Rocketship Fuerza Community Prep (RFZ) opened in August 2014 as TK-4th grade campus, the ninth Rocketship campus to open in San Jose. The campus now serves approximately 578 TK-5th grade students. Approximately 71.8% of the students are socioeconomically disadvantaged, 64.9% are English learners, 77% are Hispanic/Latinx and 14% are Asian. Additionally, 7.6% of students qualify to receive special education services. The LCFF Unduplicated percentage is approximately 87.57%. The school was renewed for a five-year term during the 2018-19 school year.

Rocktship Fuerza operates a highly personalized educational model to serve the unique needs of our students. At Rocketship, personalized learning is about reaching each student with the right content at the right time using the right method of instruction. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. Given the majority FRL and EL population, Rocketship Fuerza's instructional program is built around ELD principles and recognizes incoming students may be several grade levels behind. As a result, all teachers are trained in Guided Language Acquisition Design, small group instruction and differentiation to meet the needs of all students in their classrooms.

Rocketship Fuerza also operates under the principles that excellent teachers and leaders create transformational schools and engaged parents are essential in eliminating the achievement gap. To these ends, Rocketship invests deeply in training and development to ensure teachers and leaders have a profound impact on students and communities and Rocketship parents are actively engaged in our schools, from reading in the classroom to chaperoning field trips. We also develop parent leaders in our schools and communities to become powerful advocates for their children. More details regarding how we implement personalized learning, teacher development and parent engagement follow.

All Rocketship campuses share four core values-- respect, responsibility, empathy and persistence—and develop a fifth core value as a community. At Rocketship Fuerza this fifth core value is ganas. Ganas is the fuel that makes the core values of respect, persistence,

empathy, and responsibility come to life and ignites students' desires and zest to achieve their best. Cultivating ganas means that students will find joy and meaning in a challenge and push themselves to overcome it. It means that students will not just work persistently towards achievement but deeply desire it. Students with ganas will also encourage and motivate their peers to be better students, friends, sons, daughters, and community members. Rocketeers fueled by ganas are expected to face challenges head on with intelligence, resolve, and pride. They will create solutions instead of making excuses and push beyond expectations of themselves and their community. This core value reminds our Rocketeers that success comes not only through hard work but also through a deep desire to reach one's goals and help others achieve theirs.

The purpose of this Local Control Accountability Plan (LCAP) is to address the School Plan for Student Achievement (SPSA) for Rocketship Fuerza Community Prep which is the Schoolwide Program; herein referred to as the LCAP. The Charter School's plan is to effectively meet the ESSA Requirements in alignment with the LCAP and other federal, state and local programs. The plans included in the LCAP address these requirements compliant to include focusing on five goals: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups; Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers; School environment will be safe and welcoming for all students; Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning; Rocketship families are engaged in their students' education. The Charter School completed a comprehensive needs assessment of the entire school which included an analysis of verifiable state data as well as local performance data used to measure student outcomes as evidenced in the annual update portion of the LCAP. The needs assessment process included meeting parents, classified staff, teachers and administrators to identify areas of opportunity for the students and groups of students who are not achieving standard mastery and to identify strategies which will be implemented in the LCAP to address those areas of opportunity.

The identification of the process for evaluating and monitoring the implementation of the LCAP and the progress toward accomplishing the established goals will include discussing the actions and services with the use of supplemental funds at the school level through the Parent Advisory Council which will include parents of English Learners. The Parent Advisory Council will meet four times per year to inform the process. Parents, classified staff, certificated staff and an administrator will make up the council. The number of parents will exceed or be equal to the number of total staff members. The council will discuss academic performance, supplemental services and areas to make improvements with Title funds as part of the School Plan included in the LCAP conversations at the meeting in the fall and at the meeting in the spring. The teachers, staff, students and parents also participate in an annual survey which provides feedback on the goals and services. The teachers, staff and administrators actively participate in the decision making process throughout the year and during LCAP workshops. The decisions will take into account the needs of Rocketship Fuerza Community Prep based on student achievement data to include SBAC, ELPAC, and interim assessment data such as NWEA MAP, cumulative assessments, and attendance and student demographic data to include the significant subgroups of Latino, Black or African American, White, socioeconomically disadvantaged, students with disabilities, and English Learners. This student achievement data and student demographic data will be used as a basis for making decisions about the use of supplemental federal funds and the development of policies on basic core services.

Each goal includes actions and services that address the needs of all students and significant subgroups which include evidence-based strategies that provide opportunities for all children, methods and instructional strategies, and particular focus on students at risk of not meeting the State academic standards.

## Reflections: Successes

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

Per the 2019 CA Dashboard, English Language Arts (overall: green, 8.6 points above standard, improved 4.3 points and Math (overall: green, 23.2 points above standard, improved 9.4 points) were areas of success, as well as Suspension Rate (overall: blue, 0% suspended, maintained, -0.2%).

ELA continues to be an identified success in terms of reading growth as evidenced by students' results on NWEA (1.21 years' growth on average). To build on this success, we will continue to provide differentiated p.d. for our teachers and allow for collaboration across grade levels (Goal 2, Action 1). We will also engage our families in student learning, clarifying goals, and showing how they can support student reading at home. We will continue implementing our Love of Reading initiative (Goal 1, Action 5).

Another success is our technology and access for students and families. All students have a device that goes home with them. This has supported our students in learning, and we have had some of the highest Online Learning Program completion consistently. Students are completing their Online Learning Program goals and receiving that personalized instruction offered by the programs. We also have a partnership with a local technology exchange to provide devices, internet, and classes in technology for our parents.

## 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.

Per the 2019 CA Dashboard, Chronic Absenteeism (overall: orange, 8.8%, increased 1.3%) and English Learner Progress (43.8% making progress) were identified needs.

To address English Learner Progress, we will implement Services to Support Emerging Bilingual Students (Goal 1, Action 4), a comprehensive instructional approach to emerging bilingual students, which includes embedding English language development (ELD) principles into curriculum and instruction, as well as explicit teaching ELD during a portion of the day.

Chronic Absenteeism has been exacerbated by the pandemic (estimated 45.8% as of 4/15/22). We will address this need through the actions of Goal 4, specifically the Care Corps action. Our Care Corps staff will regularly check in with families and teachers throughout the school year to identify families who may benefit from community support in making sure that their students' needs are all met. Care Corps

staff are familiar with community resources, including those available to Rocketship families due to partnerships with community organizations, and can refer families to resources that will meet their needs. Care Corps staff will follow up with families to make sure that they are successful in accessing those resources and that their students are able to come to school ready to learn.

Based on parent input, we have identified a need for increased opportunities for family engagement and partnership. This is due to the pandemic, and to address this need we plan to have dedicated time for home visits over summer and before the start of the school year. We plan to have them in person and foster authentic relationships from the start with our families. We will also return to our full schedule of on-campus events for families, to continue to support students' academic growth.

We have identified a need in STEM growth. Although we are pleased that our NWEA Math results show 1.18 average years' growth, we see a need to get our students to proficiency. In order to address this need, we will clearly communicate learning goals at the start of the year to students and families. We will provide opportunities to extend learning at home. We will have more events on campus to encourage love of STEM (Goal 5, actions 1-3).

# LCAP Highlights

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

The 2021-24 LCAP provides our three-year plan for continued improvement and development. In 2022-23 we will continue the specific actions undertaken to address the varied academic and social-emotional needs of our students. We are excited to bring back our families for a full year of parent engagement in the coming year. We hope to inspire everyone to be highly motivated to meet our goals, and for students to show a genuine love of reading, writing and math. We are excited to continue to build on our SEL learning and curriculum to build an inclusive learning community within every space on campus.

GOAL 1: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. In terms of student achievement (Goal 1), we will continue providing a comprehensive standards-aligned instructional program in conjunction with robust systems for personalized learning and our Love of Reading campaign. We will provide comprehensive English Language Development for our English learners through GLAD training for all of our teachers. We will also provide a comprehensive program of special education supports for our students with IEPs.

GOAL 2: Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. Teachers will be supported (Goal 2) through professional development and instructional coaching to implement our instructional model, including culturally responsive pedagogy. We will also support our teachers with becoming fully credentialed to ensure the highest quality teachers for our students. Additionally, we will administer high-quality assessments and provide data days for teachers to analyze the data and make instructional plans based on the data.

GOAL 3: School environment will be safe and welcoming for all students. Our Business Operations Manager ensures the school campus stays safe, clean, and well-maintained. Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations.

GOAL 4: Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. Students will have opportunities to participate in enrichment activities and field trips to ensure they receive a well-rounded education. Students will be supported in social emotional learning to ensure their social emotional well-being and remove barriers to engagement. Our Care Corps team will continue to ensure our students' basic needs are being met by identifying families in need and connecting them with appropriate resources for support.

GOAL 5: Rocketship families are engaged in their students' education. Families will be supported to participate actively in the life of the school and their child's education through frequent workshops, school events, and opportunities to volunteer and to provide input organized and facilitated by the school leadership team. These opportunities include community meetings, exhibition nights, monthly coffees, Los Dichos activities, and family surveys.

# 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.

Rocketship Fuerza Community Prep is a single school LEA that is not eligible for comprehensive support and improvement.

## Support for Identified Schools

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

Rocketship Fuerza Community Prep is a single school LEA that is not eligible for comprehensive support and improvement.

## Monitoring and Evaluating Effectiveness

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

Rocketship Fuerza Community Prep is a single school LEA that is not eligible for comprehensive support and improvement.

# Engaging Educational Partners

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

The School Site Council, which fulfills the role of LCAP Parent Advisory Committee, is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs analysis process and identified the key successes and challenges for Rocketship Fuerza based on the CA School Dashboard for 2019 (See Reflections: Successes and Identified Needs) and more recent data aligned to Dashboard indicators. Our SSC and ELAC committees met on 10/13/21, 12/8/21, 2/9/22, and 4/27/22.

Our board meets quarterly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The One-Time Supplement to the Annual Update and Mid-Year Update were presented to the Board on February 23, 2022. The LCAP Public hearing was held on May 20, 2022.

Advocates are invited to participate in any and all open community engagement. Tribes are not applicable.

The SELPA is consulted on a bi-weekly basis. Rocketship staff attend their professional learning throughout the course of the year. When specialized needs arise, Rocketship consults with the SELPA on an ongoing basis.

Parents provided feedback throughout the year through various parent engagement opportunities. These opportunities include, but are not limited to, monthly coffee chats with the principal (Cafecitos–7/27/21, 8/24/21, 9/7/21, 9/21/21, 10/19/21, 11/2/21, 11/16/21, 12/14/21, 1/11/22, 1/25/22, 2/15/22, 3/8/22, 3/22/22, 4/5/22, 4/19/22, 5/3/22, 5/24/22), community meetings, and 1:1 meetings with the school leadership team. Parents could provide input through our Fuerza Leads events, during parent teacher conferences where teachers ask for feedback, and in the annual Parent Survey (2/7/22-3/4/22).

Teachers, school staff, and school administrators provided feedback during regular staff meetings, 1:1 meetings, brown bag input meetings (12/8/21, 3/17/22), monthly Cafecitos and staff surveys (annual network survey and weekly survey in our Launcher, which is the weekly communication to staff. We also had eight teachers actively engaged with our SSC this year, working with parents to propose new goals and initiatives.

Teachers have held Community Meetings with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans. Students could participate in 1:1 meetings with the principal. Students also provided input through the Annual Student Survey (3/7/22-4/20/22).

A summary of the feedback provided by specific educational partners.

SELPA collaborates with the state and other organizations to create resources for charters. Rocketship utilizes those resources in our practice and to comply with state and local entity requests. Rocketship participates in SELPA professional learning opportunities to continue our development, improve our practices and maintain compliance at high level. Through these opportunities, Rocketship receives feedback and input that help inform our practices and plan.

Parents expressed the desire for more opportunities to be on campus partnering with teachers and school leaders. They also expressed that they would like to continue to have various enrichment opportunities for their students.

Families indicated on the parent survey that there was a lack of awareness as to what their student's goals on their Online Learning Programs (OLPs) were as well as what progress their student had made toward achieving their goals.

In last year's parent survey, we included a section specifically for families of English Language Learners. Through those questions, we learned that families of English Language Learners wanted more resources to help their children reach their language development goals.

Teachers/Staff/Administrators want additional and differentiated professional development to continue to fine-tune craft and develop as educators. They would also like improved technology in their classrooms.

Students continue to explore their passions, have more opportunities to work together in teams to create projects and have more experiential and hands-on learning. They would like more books available to meet their diverse interests.

Our SSC shared that we should continue to mobilize and partner with families through increased opportunities for parents to attend campus and community events. They suggested additional community meetings, especially on campus, to help students improve on the end of year state exams. They would like students to have more opportunities for active play and social activities.

Our ELAC expressed interest in continuing to improve communication around our multilingual learners' levels. They identified the home visit as an ideal time for this.

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

SELPA feedback supported us in refining and improving our practices and plan on an ongoing basis.

To address staff input, we will work with the network team to seek out development opportunities for teachers, and develop additional partnerships for professional development. We aim to budget to allow for improved technology in every classroom and necessary training to seamlessly integrate into our lessons.

To address parent input, we are setting our calendar of events early to ensure we are communicating in a timely manner so families can plan and engage. A team called "Rocket Fuel," started by parents for parents to bridge communication between teachers and families and among families, increase turn out at events, excite people about being part of the community, and support students in achieving their goals.

To increase family awareness and the ability to support their students in meeting the OLP goals, Rocketship made changes to the way that goals and progress were communicated to families. In the 21.22 school year, every family received a weekly update on their student's goals and progress on their Online Learning Program. Based on positive parent feedback, we plan to continue this practice.

During the 21.22 school year, Rocketship expanded efforts to support families of ELL students by providing, more frequently and in a more systematic approach, resources to help children reach their language development goals.  Based on positive parent feedback, we plan to continue this practice.

To address student input, we are building out learning lab centers to include additional hands-on experiences like Robotics and Coding.  We will be stocking each classroom with at least 1000 books and getting student input on which books they would like ordered for them.

To address SSC input, we plan to continue to mobilize and partner with families through increased opportunities for parents to attend campus and community events.  We plan to hold additional community meetings, especially on campus, to help students improve on the end of year state exams.  We will be introducing additional student activities to incorporate more activities and options that interest students.

To address ELAC, we plan to incorporate communication about our multilingual learners' levels in the home visits next year.

# Goals and Actions

## Goal 1

| Goal # | Description |
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| 1 | Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. |

An explanation of why the LEA has developed this goal.

Closing the achievement gap and creating educational equity is of the highest priority for our school. We are proud of the progress of our students and must continue our actions to sustain this progress.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
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| CAASPP ELA: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All students: 54%<br>English Learners: 32.2%<br>SED: 50.8%<br>SWD: 07.1%<br>Asian: 73.7%<br>Hispanic/Latinx: 50.3%<br>Data Source: CA Dashboard | CAASPP was not administered in Spring 2021. See local assessment metric below. | | | 59%<br>Data Year: 2022-23<br>Data Source: CA Dashboard |
| CAASPP Math: % Met or Exceeded | 2018-19<br>All students: 59.5% | CAASPP was not administered in | | | 63%<br>Data Year: 2022-23 |

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| Standard for all students and all significant subgroups | English Learners: 34.2%<br>SED: 55.8%<br>SWD: 7.1%<br>Asian: 68.4%<br>Hispanic/Latinx: 56.5%<br>Data Source: CA Dashboard | Spring 2021. See local assessment metric below. | | | Data Source: CA Dashboard |
| CAASPP Science: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All Students: 31.8%<br>English Learners:5.3 %<br>Low Income: 30.6%<br>Hispanic/Latinx:38.2 %<br>Data Source: Data Quest | N/A | | | All Students: 36.8%<br>English Learners:36.8 %<br>Low Income: 36.8%<br>Students with Disabilities:36.8 %<br>Asian:36.8 %<br>Black or African American:36.8 %<br>Hispanic/Latinx:36.8 %<br>Data Year: 2022-23<br>Data Source: Data Quest |

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| Avg Growth Years for Reading on NWEA (K-2) | 2018-19 1.25<br>Data Source:<br>NWEA MAP | 1.21 Years<br>Data Year:<br>2021-22<br>Data Source:<br>NWEA MAP | | | 1.2 Years<br>Data Year:<br>2023-24<br>Data Source:<br>NWEA MAP |
| Avg Growth Years for Math on NWEA (K-2) | 2018-19 1.36<br>Data Source:<br>NWEA MAP | 1.18 Years<br>Data Year:<br>2021-22<br>Data Source:<br>NWEA MAP | | | 1.2 Years<br>Data Year:<br>2023-24<br>Data Source:<br>NWEA MAP |
| English Learner Progress Indicator ( % of EL students increased at least one ELPI level or maintained the ELP criterion (Level 4)) | 2018-19: 44%<br>Data Source: CA Dashboard | 57.4% Scoring Level 3 or 4 on ELPAC<br><br>(2019-20 ELPAC test suspended due to COVID, no prior year score for ELPI calculations)<br><br>Data Year: 2020-21<br>Data Source: DataQuest | | | High (Green) on current status of dashboard<br>55%<br>Data Year: 2022-23<br>Data Source: CA Dashboard |
| EL Reclassification Rate | 2019-20: 5.7% | 10.4% | | | 15%<br>Data Year: 2023-24 |

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| | Data Source: CA Dashboard | Data Year 2021-22 (as of 4/15/22)<br>Data Source: SIS Demographics<br>0%<br>Data Year: 2020-21<br>(due to COVID assessment and instruction interruptions)<br>Data Source: Data Quest | | | Data Source:<br>SIS Demographics |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
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| 1 | Common Core-aligned instruction & materials | The Rocketship Fuerza Community Prep curriculum follows the California adoption of the Common Core State Standards (“CCSS”) for the subject areas of: English/Language Arts (includes Writing), and Mathematics, as well as the state standards for Social Studies, Art and Music and the Next Generation Science Standards. Rocketship has established ELA and Math focus standards – the most rigorous CCSS at each grade level – as the most important markers of success in order to prioritize the focus of instruction while also ensuring that all grade-level standards are addressed in every course. Rocketship Fuerza Community Prep operates an inclusion model and therefore this core curriculum will benefit all students including students in Special Education. Rocketship teachers will use the ELD Standards and Framework to embed analytical tasks, receptive tasks and productive language functions into the curriculum to aid language acquisition. | $ 43,840 | N |

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| | | Rocketship Fuerza Community Prep utilizes a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. Expanding the breadth and depth of our classroom libraries will ensure that all students have access to a wide variety of texts to meet the different genre requirements in Common Core, as well as ensuring that all students have access to books at their appropriate reading level. For EL students, this can be particularly motivating and a useful strategy to engage reluctant or struggling readers. These expanded libraries will also enable us to loan out books for students to take home, so that parents can support reading and language acquisition efforts at home. The continued use of online learning programs (OLPs) ensures that students receive personalized instruction and appropriate supports. | | |
| 2 | Personalized Learning | Rocketship Fuerza Community Prep's key instructional practices include personalization, blended learning, data-driven instruction, Response to Intervention and teacher specialization. The specific investments for RtI include RtI curriculum and tutors. Our objective every day is to get the right lesson to the right child at the right time. We assume that every child, especially the children in the neighborhoods we serve, will have unique learning needs that must be addressed individually. The Rocketship model combines traditional classroom instruction with blended learning, which enables online learning programs technology, small group instruction and tutoring. All students, including our Special Education students, access and benefit from this instructional model as our school operates an inclusion model. In particular, our students in Special Education benefit from our RTI model in which they receive additional Tier II and Tier III tutoring from the general education, special education, Learning Lab and paraprofessional staff. This personalized instruction occurs in the learning lab, making investments in Learning Lab Materials and Leveled Libraries important so that each student has the materials to receive instruction at his or her level. In addition, our adaptive Online Learning Programs (OLPs) are able to adapt to each student's level, | $649,345 | Y |

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| | | ensuring that all aspects of our instructional program are appropriately differentiated for our students in Special Education.<br><br>We invest in Chromebooks and invest budget each year to maintain a 1:1, student to Chromebook ratio. Additionally, we invest in technology consultants to ensure that our Chromebooks and OLPs are working smoothly, Rocketship invests in technology support consultants. | | |
| 3 | Special Education supports | Although Rocketship Fuerza Community Prep runs an inclusion model, we realize that our students in Special Education may require additional supports to achieve academically and in non-cognitive functions. These additional supports include additional assessments, such as psycho-educational assessments, speech-language assessments and occupational therapy assessments; additional staffing supports, such as adaptive PE instructors, physical therapists, mental health supports and assistive technology specialists; additional materials, including instructional supplies for speech lessons, counseling materials for school psychologists and occupational therapy materials; and adaptive technology. | $106,045 | N |
| 4 | Services to Support Emerging Bilingual Students | Our goal is that students grow at least one level on the ELPAC assessment and reach proficiency prior to grade 5.<br><br>We believe in a comprehensive instructional approach to emerging bilingual students, which includes embedding English language development (ELD) principles into curriculum and instruction, as well as explicit teaching ELD during a portion of the day.<br><br>To build cohesion across instructional strategies, the multilingual, special education, MTSS, and SEL teams are collaborating to develop and implement instructional strategies to enhance access and inclusion. Furthermore, ELD principles are embedded across all core subjects, as the network Multilingual Learners team partners with content teams to integrate the ELD standards and instructional strategies into core curriculum. They also provide training and development opportunities to support teachers with planning and scaffolding instruction to support multilingual learners. | $ 25,871 | N |

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| | | Our explicit (or designated) ELD will focus on developing oral language, grammatical constructs and academic vocabulary in English. This period will take place during the Humanities block when emerging bilingual students may be leveled by English proficiency levels and provided with instruction grounding in the CA ELD Standards. In the 22-23SY, there will be an emphasis on greater connections between content and language, so that students are acquiring language in the context of learning and building knowledge.<br><br>One area that we are investing in is formative assessment to monitor progress towards both of our program goals, making progress towards English proficiency and mastery of grade level standards. All emerging bilingual students have access to and use a supplemental online learning program Lexia English (aligned to the CA ELD Standards), to support students in making progress towards English Proficiency. In our first year of program implementation, we emphasize program usage (in minutes) and in the upcoming year, we will also measure growth.<br><br>Emerging bilingual students who are not making significant gains, may participate in the RtI tutoring program and receive Literacy intervention instruction, as well as ELD as appropriate. Students in Special Education who are also emerging bilingual students may have a particularly challenging time acquiring English language. In these cases, we provide additional Tier II and Tier III tutoring in small group or 1:1 settings. | | |
| 5 | Love of Reading Campaign / Reading Engagement | Rocketship Fuerza Community Prep will implement a love of reading campaign to increase student participation in reading, with the hope of improving ELA scores. This will include working with our humanities teachers and families on modeling reading as an everyday activity. | $ 25,996 | Y |

# Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned.

Successes with the action implementation process include, in instruction and materials, implementing a new online learning program specifically for English learners --Lexia. We also achieved 1:1 Chromebooks for all students and the ability to send devices home nightly for homework access. In Special Education, having the additional capacity to complete evaluations in a timely manner has been critical to ensuring we are meeting our legal obligation to every student. We focused on student growth, and we saw strong outcomes for student growth. In GLAD Training & Curriculum, our teachers displayed strong clarity and efficacy for Designated ELD. We noted great understanding of language proficiency assessments and the skills needed to demonstrate English proficiency. We saw increased use of sentence frames to support student discourse. Leaders successfully managed program implementation. At the network level, we hired a manager of Multilingual Learners to build capacity of program implementation at the site level. In Love of Reading, we saw success in making sure students were aware of their goals and had available texts at their level. Students were celebrated when growing in levels.

Some challenges with implementation this year were, in personalized learning, exploring ways to bring more personalized instruction (RTI) for STEM in the Learning Lab. Humanities intervention is already strong, but we would like to improve this for STEM. In Special Education, as expected, we have seen an increase in requests for evaluations. There is a higher level of need for mental health services. So it has been a focus and a challenge to increase capacity. In GLAD Training & Curriculum, with multiple initiatives and priorities moving forward to support learning acceleration, it was hard to control for the impact of a specific program. It was also challenging to get formative assessment data to make programmatic changes. In Love of Reading, initially, we were not sending books home as often due to covid and concerns about sharing materials. Now with decreased cases, we're able to provide continual access to texts and a book to take home everyday.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 1, standards-aligned instruction and materials, we spent less than budgeted because we had fewer expenses in core curriculum and books due to lower enrollment and attendance. In action 2, we spent less than budgeted because we had fewer tutors than planned due to staffing shortages. In action 3, Special Education Supports, we spent more than budgeted due to an increased need for special education contractors due to staffing shortages. Contractors are more expensive than hiring internal staff. In action 4, GLAD Training and Curriculum, we spent less than budgeted because less software was needed for ELL services than originally anticipated. In action 5, Reading Engagement, we spent less than budgeted because we had fewer reading engagement expenses due to lower enrollment and attendance.

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

The Common Core-aligned instruction & materials, Special Education, Personalized Learning, and Love of Reading Campaign actions have been effective, as evidenced by NWEA K-2 where 21-22 results show 1.21 year's growth in Reading and 1.18 years' growth in Math. Although we see growth, there is a bigger learning gap due to the pandemic that we still need to address. The GLAD Training and Curriculum action has been somewhat effective as evidenced by our Reclassification rate (10.4%), an improvement over 20-21 results.

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.

In order to improve the GLAD Training and Curriculum action, we are making changes to build capacity in our teachers and leaders and improve important resources and services. The multilingual, special education, MTSS, and SEL teams will collaborate to develop and implement instructional strategies to enhance access and inclusion. Within explicit (or designated) ELD instruction, we will place a greater emphasis on the connections between content and language. We will use Lexia English as a supplemental online learning program. We will focus our professional development and school based coaching on improving the quality of instruction, to ensure that students are making progress towards proficiency. We will have a designated multilingual learner lead on our campus. In order to better reflect the breadth of our approach, we will rename this action "Services to Support Emerging Bilingual Students." In Love of Reading we added the phrase "and families" to the last line to indicate that we will focus on having Humanities teachers and families model reading as an everyday activity. The school added Data Year and Data Source in the metrics table to provide more information. We added a metric for CAASPP Science in order to include the statewide assessment for science.

**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 |
|---|---|
| **2** | Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. |

An explanation of why the LEA has developed this goal.

Rocketship deeply values our teacher development, and the action items related to this goal demonstrate the seriousness with which we approach ensuring that our students are being taught by high-level instructors.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|

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|---|---|---|---|---|---|
| % of students with access to their own copies of standards aligned instructional materials for use at school and at home | 100%<br>Data Year:<br>2019-20<br>Data Source:<br>Local Indicators | 100%<br>Data Year:<br>2020-21<br>Data Source:<br>Local Indicators | | | 100%<br>Data Year:<br>2022-23<br>Data Source:<br>Local Indicators |
| Number/% of total and EL teachers credentialed & properly assigned | 100%<br>Data Year:<br>2019-20<br>Data Source:<br>Local Indicators | 100%<br>Data Year:<br>2020-21<br>Data Source:<br>Local Indicators | | | 100%<br>Data Year:<br>2022-23<br>Data Source:<br>Local Indicators |
| % of adopted standards including ELD standards implemented | 100%<br>Data Year:<br>2019-20<br>Data Source:<br>Local Indicators | 100%<br>Data Year:<br>2020-21<br>Data Source:<br>Local Indicators | | | 100%<br>Data Year:<br>2022-23<br>Data Source:<br>Local Indicators |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Professional Development | Professional Development is a critical component of the Rocketship Fuerza Community Prep program. We will continue to implement a comprehensive program of professional development informed by data and best practices in order to continually improve and progress toward our goals. We will continue to build on the increased differentiation of professional development for teachers and leaders to better meet the adults where they are at. We are planning for provision of virtual | $189,674 | Y |

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| | | professional development as needed in the event of future closures. We will adapt the content of professional development for 21-22 and beyond as needed, given increased academic needs of our students due to COVID-19, and we will adjust summer professional development for 2021 to better prepare teachers and leaders to meet the needs.<br><br>Summer PD<br><br>Each summer, Rocketship Fuerza Community Prep hosts an intensive three week summer training for all teachers that emphasizes foundational knowledge in culture and classroom. We provide training in classroom management and effective planning, including daily lessons, units, and yearlong plans. We also introduce foundational components of the Rocketship program, including the use of data, instructional techniques, and the scope and sequence of curricula. Sessions are differentiated by subject and grade and focus on skill-building to maximize teacher time.<br><br>Thursday PD<br><br>Rocketship schools dedicate at least 200 hours throughout the school year for staff PD. We dismiss students two and a half hours early one day a week to allow for an afternoon of purposeful and customized PD and culture building for staff. The Principals and Assistant Principals at each school facilitate and organize sessions at each school, targeting the areas of development they see as most beneficial to the staff, personalizing supports for teachers.<br><br>Professional Development Fund<br><br>Rocketship Fuerza Community Prep has a number of veteran Rocketship teachers who express a strong desire to continue honing their craft and developing as professionals. Rocketship Fuerza Community Prep will establish a professional development fund to reward high-performing teachers with additional learning opportunities and to incentivize experienced teachers to continue working at Rocketship where their development is made a priority. | | |

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| 2 | Assessments | Students will take a variety of internal and external assessments to determine progress and areas of weakness. Assessments include:<br>• At least one round of STEM cumulative assessment and Science interim<br>• At least one round of Humanities interim<br>• NWEA three times per year for K-2, NWEA two times per year for 3-5.<br>• STEP or Fountas & Pinnell at least four times per year<br>• State-mandated CAASPP<br>• Alternative state assessments SANDI and CAA for students with severe cognitive disabilities<br>• State-mandated EL Testing (ELPAC)<br>• Initial and summative Alternative ELPAC for English Learners with severe cognitive disabilities | $ 11,700 | Y |
| 3 | Data Days | Following administration of these data cycles, the teachers, Assistant Principal, and Principal at Rocketship Fuerza will have a full day analyzing interim assessment data. As a key component of these data days, a teacher identifies overall positive trends of the entire class and challenges as well. Learning how to better utilize data enables teachers to improve instructional practices and better serve all students. | $ 39,920 | Y |
| 4 | Coaching | The foundational piece of our ongoing staff development is customized, targeted one-on-one coaching provided by Assistant Principals or Principals to teachers. RFZ teachers receive ongoing coaching and support from the Assistant Principal or Principal responsible for their grade level. This typically includes about three hours per week of support for our newest teachers or others who need extra support. This helps teachers better instruct all students, including ELs and students in Special Education. | $ 318,577 | Y |

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| 5 | Teacher Credentialing | Our team will continue to ensure 100% of our teachers are in compliance. As mentioned due to COVID-19 there are a lot of questions around when teachers will be able to take tests. Therefore, we must continue to support them with studying so that once tests centers do open they are prepared to be successful. In addition, we will continue partnering with a credential program so that teachers who are currently eligible to be on an Intern Credential (passed their tests) can focus on earning their Preliminary Credential. We are excited to see even more people be able to enroll in 21-22. | $ 52,500 | N |
| 6 | Culturally Responsive Pedagogy | Rocketship Fuerza Community Prep is committed to cultural competence in honoring and welcoming our student's community and elevating our curricula to be more and more representative and culturally competent. We also recognize that in order to build cultural competence at our school, we must invest in a multi-year training effort. This includes refining our curriculum with socio-political consciousness, where we are building culturally responsive and inclusive lesson objectives and resources embedded within Humanities and SEL lessons. The new Thematic Units will celebrate diversity and leverage student's cultural capital to guide student discussions. | $0 | N |

## Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned, except for Assessments and Coaching. In Assessments, we did test upper grade students three times on NWEA MAP Growth, but all rounds of Humanities interims were optional due to competing priorities. All rounds of STEM cumulatives were also optional due to competing priorities. In Coaching, a lot of time of the assistant principals and principal was spent teaching in the classroom to cover for teacher absences due to COVID, which reduced the amount of teacher coaching.

Successes with the action implementation process include, in Thursday Professional Development, we were able to allocate some of the time to staff wellness in response to teacher input, to alleviate some stress of teacher shortages and workload. In Assessments, having three rounds of NWEA MAP Growth for all students was successful so we could measure growth throughout the year, especially after two years of not having CAASPP data. The Alternate ELPAC was really successful over using SANDI for our English learners. It should make it

easier for us to identify students for reclassification. Our Data Days continued to allow us to create instructional priorities. Teachers came out of the days clear on instructional priorities and the steps they needed to take. The Data Days were successful in supporting teachers to create a plan for the next 3-6 weeks of instruction and providing time to collaborate cross-school or within school grade level teams. In Teacher Credentialing, 100% of our teachers are in compliance, and we have communicated and implemented all applicable executive orders to ensure transparency and promote testing flexibility. In Culturally Responsive Pedagogy, we received a lot of positive feedback from school leaders and teachers around the p.d. aligned to Culturally Responsive instruction.

We also experienced challenges in implementing the actions of Goal 2. In Professional Development, COVID created a lot of disruptions to p.d. and the reallocation of instructional time to COVID related safety practices. In Assessments, schools had many priorities to help students return after being in distance learning, and instruction was behind our normal schedule. This made it difficult to administer humanities interims and STEM cumulatives on top of other priorities. Attendance fluctuations due to COVID (especially during Omicron COVID surge) made instruction and assessment difficult. In Teacher Credentialing, the flexibilities provided by the executive orders have allowed some of our teachers to bypass sections of the CBEST and CSET and thus jump ahead in the hierarchy of the permit order. These new testing flexibilities have actually shortened the span of time our teachers are eligible for emergency permits.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 2, Assessments, we spent more than budgeted because we had increased expenses due to additional substitutes for testing and actual assessment expenses include software in addition to assessment materials. In action 4, Coaching, we spent more than budgeted because we had more Assistant Principals on staff than planned. In action 5, Teacher Credentialing, we spent less than budgeted due to fewer credentialing expenses due to staffing shortages.

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

The Professional Development, Assessments, Data Days, Coaching, and Culturally Responsive Pedagogy actions were effective as evidenced by the % of students with access to their own copies of standards aligned instructional materials for use at school and at home: 100% and the % of adopted standards including ELD standards implemented: 100%. The Teacher Credentialing action was highly effective as evidenced by the Number/% of total and EL teachers credentialed & properly assigned: 100%.

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

We adjusted the Assessments action to indicate that we will administer at least one round of STEM cumulative assessment and Science interim, and at least one round of Humanities interim. We adjusted the Data Days action to better describe the data cycles they are part of. We adjusted the Credentialing action to update the language around implementation of COVID-19 related flexibilities and our efforts to actively monitor changes in requirements. The school added Data Year and Data Source in the metrics table to provide more information.

**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 |
|---|---|
| 3 | School environment will be safe and welcoming for all students. |

An explanation of why the LEA has developed this goal.

Creating a safe environment for our students is one of our top priorities and in this coming year as we welcome our students back after the pandemic school closure, it will be even more important for our families and students to feel that our school is a safe place.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Do facilities meet the "good repair" standard | Met<br>Data Year: 2019-20<br>Data Source: Local Indicators | Met<br>Data Year: 2020-21<br>Data Source: Local Indicators | | | Met<br>Data Year: 2022-23<br>Data Source: Local Indicators |
| % of students feel safe on campus (As measured by student survey) | No 2020-21 data due to pandemic school closure. | 79%<br>Data Year: 2021-22<br>Data Source: Internal Survey | | | 75%<br>Data Year: 2023-24<br>Data Source: Internal Survey |
| % of families feel campus is safe (As measured by family survey) | No 2020-21 data due to pandemic school closure. | 97%<br>Data Year: 2021-22 | | | 85%<br>Data Year: 2023-24 |

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|---|---|---|---|---|---|
| | | Data Source: Annual Parent Survey | | | Data Source: Annual Parent Survey |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | BOM | Rocketship Fuerza Community Prep employs a Business Operations Manager to manage support staff and oversee the daily operations of the school including the school breakfast and lunch program, arrival and dismissal, and the safety and cleanliness of all common spaces. Our BOM serves as safety lead for campus, planning and leading safety trainings for all school-based staff at the site. Our BOM is responsible for knowing the safety plan, communicating it to the team, holding the safety meetings with the school leadership team, and ensuring compliance with required safety drills. Our BOM acts as liaison to ensure safety protocols are followed with afterschool programs as well. Our BOM ensures all safety equipment and supplies are complete, current, and functioning well. In addition, BOMs solicit feedback from parents to ensure more community input into site operations or other matters of interest to parents. This position is critical to meeting our school's and the state's goals for student safety and maintaining facilities. In order to support our BOM in these critical functions, we provide extensive training and coaching opportunities. Professional development for BOMs includes training in the skills that make them strong and effective leaders, such as influence, collaboration, and effective communication, in addition to the concrete operations systems and tasks critical to their role. | $ 110,250 | Y |
| 2 | School Maintenance | We ensure that school facilities are in good repair through preventative maintenance. This includes annual inspections aligned with the state Office of Public School Construction Facilities Inspection tool. As a result, we invest in necessary repairs and upgrades to ensure the | $ 90,437 | N |

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| | | school is a safe and welcoming environment for students, families and staff.<br><br>Rocketship Fuerza Community Prep will invest in new furniture to replace aging furniture items. This contributes to a feeling of safety in the classroom.<br><br>We will continue to update and upgrade technology that is used for instruction in the classrooms. This may include projector replacements, phasing out older models with better ones, and introducing different technology according to the needs of the site<br><br>Teachers will be given a budget for purchases related to decorating their room, and/or outfitting their classroom with additional materials not covered under the instructional supply budget. | | |
| 3 | Custodial Services and Supplies | In order to provide a safe and clean environment in which teachers can focus on teaching, students can focus on learning, and school leaders can focus on leading, we utilize a custodial service to ensure the daily upkeep of the campus and to identify any safety concerns or necessary repairs of the building. | $ 97,800 | N |
| 4 | Operations Specialists | Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations. Operations Specialists staff arrival and dismissal and lead recess and lunch for all students. They also support daily operations tasks like copies for teachers, doing physical space walkthroughs, delivering packages to classrooms, and other functions. Operations Specialists serve as our families' daily touchpoint with the school, and are a key aspect of school safety and parent satisfaction. We continue to invest in the development and p.d. of our Ops Specialists, with opportunities such as network PD monthly, 2x monthly one-on-ones with BOMs, and joining whole-school p.d.s depending on the topic. We develop areas of technical expertise among our Operations Specialists, such as IT, Compliance, and Behavior Management. | $ 298,944 | Y |

# Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned, except for the Operations Specialist action. We were not able to hold as much professional development for the Operations Specialists as planned due to COVID, and some of the 1:1 check-ins were missed as well. This was due to various staff members attending to the needs of the pandemic.

We experienced several successes with the action implementation process. Our Business Operations Managers (BOMs) shifted this year in the safety regimen to include a lot of the pandemic related safety tasks. This included doing the onsite testing and other functions to ensure we could keep as many students on campus as possible, in accordance with public health. In School Maintenance, we moved to a 1:1 model with Chromebooks, where students all received a Chromebook to go home with. We moved a lot of instructional resources to digital so students can use them on a laptop at home. In Custodial Services & Supplies, our custodial and sanitation services helped us to maintain our low COVID rates.

The biggest operational challenge for us this year was staff and student attendance. Student and staff absences due to COVID caused routines to change, and lower student attendance made it harder to solidify routines for students. Staff absences interrupted training efforts to achieve the level of performance desired.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 1, Business Operations Manager, we spent less than budgeted because this budget includes the Manager of Student Services role (in addition to the BOM), and this role was never filled. In action 3, Custodial Service and Supplies, we spent more than budgeted due to the ongoing pandemic causing need for additional disinfecting and deep cleaning. In action 4, Operations Specialists, we spent more than budgeted due to additional support needed due to pandemic related challenges.

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

The School Maintenance action was effective as evidenced by the Do facilities meet the “good repair” standard (Met).

The Business Operations Manager, Custodial Services & Supplies, and Operations Specialists actions were effective as evidenced by family and student survey results: % of students feel safe on campus (79%) and % of families feel campus is safe (97%). We placed a heavy emphasis on COVID safety and making sure that regional safety guidelines were followed. Our COVID rates stayed below the community rates throughout the year. We were able to focus more on the functions of our Operations staff in spring of 2022 as COVID lessened.

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.

In the Business Operations Manager action, we added detail on the BOMs soliciting feedback from parents to ensure there is more community input into site operations or other matters of interest to parents. In the Operations Specialists action, we added a detail about our efforts to develop areas of technical expertise among our Operations Specialists, such as IT, Compliance, and Behavior Management. The school added Data Year and Data Source in the metrics table to provide more information.

**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 |
|---|---|
| **4** | Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. |

An explanation of why the LEA has developed this goal.

Delivering a well-rounded education builds the critical thinking, team work, character skills and values that our Rocketeers need to thrive in school and life.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of student feel connected to at least one staff member (As measured by student survey) | No 2020-21 data due to pandemic school closure | 86%<br>Data Year: 2021-22<br>Data Source: Internal Survey | | | 75%<br>Data Year: 2023-24<br>Data Source: Internal Survey |
| % of parents connected (As | 86% | 78% | | | 90% |

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|---|---|---|---|---|---|
| measured by parent survey question, “My Rocketship school has a strong and committed community that actively encourages family participation”) | Data Year: 2020-21<br>Data Source: Annual Parent Survey | Data Year: 2021-22<br>Data Source: Annual Parent Survey | | | Data Year: 2023-24<br>Data Source: Annual Parent Survey |
| Portion of parents with input into decision making (Parent survey participation rate) | 97%<br>Data Year: 2020-21<br>Data Source:<br>Internal Survey | 86%<br>Data Year: 2021-22<br>Data Source:<br>Internal Survey | | | 90%<br>Data Year: 2023-24<br>Data Source:<br>Internal Survey |
| Chronic Absenteeism rate for all students and all significant subgroups | 2018-19<br>All students: 8.8%<br>English Learners: 10.4%<br>SED: 9.3%<br>Asian: 2.3%<br>Hispanic/Latinx: 10.5%<br>Data Source: CA Dashboard | All Students: 45.8%<br>English Learners: 41.4%<br>Low Income: 46.3%<br>Students with Disabilities: 46.5%<br>Asian: 25.9%<br>Hispanic/Latinx: 45.6%<br>White: 61.5%<br>Data Year: 2021-22 (as of 4/15/22) | | | Original Desired Outcome: 9%<br>Adjusted Desired Outcome:<br>(adjustment made in response to Year One data)<br>All Students: 10%<br>English Learners: 10%<br>Low Income: 10%<br>Students with Disabilities: 10%<br>Asian: 10% |

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| | | Data Source: SIS Attendance Reports | | | Black or African American: 10%<br><br>Hispanic/Latinx: 10%<br><br>White: 10%<br>Data Year: 2023-24<br>Data Source: SIS Attendance Reports |
| Suspension rate for all students and all significant subgroups | 2018-19<br>0%<br>Data Source: CA Dashboard | 0%<br>Data Year: 2021-22 (as of 4/15/22)<br>Data Source: SIS Discipline Reports | | | 0.5%<br>Data Year: 2023-24<br>Data Source: SIS Discipline Reports |
| Expulsion rate for all students and all significant subgroups | 2018-19: 0%<br>Data Source: CA Dashboard | 0%<br>Data Year: 2021-22 (as of 4/15/22)<br>Data Source: SIS Discipline Reports | | | 0%<br>Data Year: 2023-24<br>Data Source: SIS Discipline Reports |
| Average Daily Attendance | 2018-19: 96%<br>Data Source: SIS Attendance Reports | 89.7%<br>Data Year: 2021-22 (as of 4/15/22)<br>Data Source: SIS Attendance Reports | | | 95%<br>Data Year: 2023-24<br>Data Source: SIS Attendance Reports |
| % of students with access to a broad course of study, including unduplicated | 100%<br>Data Year: 2019-20<br>Data Source: Local Indicators | 100%<br>Data Year: 2020-21<br>Data Source: Local Indicators | | | 100%<br>Data Year: 2022-23<br>Data Source: Local Indicators |

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| students and students with exceptional needs | | | | | |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Enrichment | Enrichment is a critical component of a students' education at Rocketship. In addition to aligning with CCSS standards, time spent in the Enrichment Center provides students with fun and engaging activities that increase their focus and commitment during core instruction. The Enrichment Center Coordinators provide students with the opportunity to engage in physical education, engineering, science, and various other enrichment activities. The Coordinators play a critical role in strengthening school culture. Importantly, enrichment also provides an opportunity for students to excel and show off talents that may not be immediately apparent in a general education setting. For our students in Special Education, this can be an especially motivating and engaging portion of their day.<br><br>We are a culturally responsive school and pleased to be able to offer Ballet Folklorico as an enrichment that is particularly meaningful for our school community. We embrace multiple cultures and incorporate other global dance traditions in the program. | $391,813 | Y |
| 2 | Field Trips | Field Trips provide an important opportunity to both deepen students' learning and increase engagement. Many of the field trips taken are science and/or social studies related, enabling teachers to integrate the learning into their thematic units back in the classroom. In addition, parents often attend field trips with their students, thereby increasing parental engagement as well. The cornerstones of our field trip experience are Fourth and Fifth Grade Camp from Santa Cruz to Sebastopol. Each year, Rocketship 4th graders attend a three-day overnight Outdoor Education program, and Rocketship 5th graders go for one week of hiking, science lessons, outdoor exploration and fun. | $ 38,500 | Y |

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| | | For many Rocketeers, this is one of their first experiences leaving home. Field trips and overnight trips will be held to the extent possible in consideration of public health guidelines, availability, and stakeholder input. | | |
| 3 | Social Emotional Learning | Rocketship Fuerza Community Prep has been using Positive Behavior Intervention and Supports (PBIS) since the school opened. The fundamental purpose of PBIS is to create learning environments that are more consistent, predictable, positive, and safe, which helps our students develop their socio-emotional intelligence. PBIS will be one of our main priorities this year. We will focus on improving the fidelity of the practices across all spaces--classrooms, recess, and enrichment--so that we are creating a positive environment and culture with consistency. One key component of PBIS is implementing a socio-emotional learning (SEL) curriculum. We implement the Shortest Distance, an internally created curriculum, across all grades. This involves daily SEL lessons in all classrooms. These allow for more community and culture building within a class. The goal of these curricula is to help students build toward the 5 social emotional competencies of self awareness, self management, social awareness, relationship skills, and responsible decision making, as well as encompassing the social justice standards of identity, diversity, justice, and action.<br><br>We also utilize mental health professionals for individual student support and providing small group support working with the SEL curriculum.This year we will be increasing our tiers of support. We are adding a Mental Health Provider intern program to our already existing Mental Health Provider team. We will be leveraging this program to increase our tier 2 and tier 3 support (i.e. social skills groups, counseling, check-in check-out, etc.) in order to meet the expected increased needs of our students. We are expanding our CareCorps program to be an internal wrap-around Community Schools program supporting families with accessing medical, dental, mental, financial, immigrational, and other various services at each of our 13 Bay Area school sites. This program will be an integrated student support | $ 42,634 | Y |

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| | | program working to address out-of-school barriers to learning through partnerships with social and health service agencies and providers. The team of providers will work to gain family and community engagement by securing partnerships & resources for adults in relation to educational opportunities, such as ESL classes, green card or citizenship preparation, computer skills, etc. The Community of Schools program will also work to design a program to address chronic absenteeism. | | |
| 4 | Care Corps | In order for our students to have the capacity to learn and grow--and the space to become life-long learners--they need to have their basic needs (e.g., food, shelter, safety) met. Our Care Corps staff will regularly check in with families and teachers throughout the school year to identify families who may benefit from community support in making sure that their students' needs are all met. Care Corps staff are familiar with community resources, including those available to Rocketship families due to partnerships with community organizations, and can refer families to resources that will meet their needs. Care Corps staff will follow up with families to make sure that they are successful in accessing those resources and that their students are able to come to school ready to learn. | $62,500 | N |

## Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned.

Successes with the action implementation process include, in Social Emotional Learning, we were fortunate to be able to maintain one longstanding mental health provider on staff, and we had an additional intern to add support in pulling students and running groups, and offering 1 on 1 counseling.

In Enrichment, we were successful in maintaining two P.E. teachers and a dance teacher so that our students had many opportunities for movement. We also had science for all grades. In the Care Corps action, we started a bimonthly food distrib open to all rocketship families in collaboration with Second Harvest and San Jose PAL. Several mobile vaccine clinics were brought to campus through the Care Corps

team. Care Corps facilitated workshops in partnership with mental health providers, the housing department, and other agencies to bring more community partners into the school community. We did case management with families with the greatest need for attendance support.

Some challenges with implementation this year were, in the Care Corps action, with the Care Corps site lead being a new role, it was not yet completely defined in terms of scope and tasks. Defining roles and channels of communication to manage and build external partnerships was a new process and can be further refined in the future to streamline our efforts.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 1, Enrichment, we spent more than budgeted because we hired additional Enrichment Center Coordinators. In action 2, Field Trips, expenses were higher than budgeted because Science camp expenses were slightly higher than planned; we did not anticipate higher expenses in the budget due to uncertainties around the covid pandemic. In action 3, Social Emotional Learning, we spent less than planned due to staffing shortages, resulting in fewer expenses for social emotional learning consultants and interventionists. In action 4, Care Corps, we spent less than budgeted because the CareCorp Coordinator salary was lower than planned. Care Corp Coordinators were not initially allocated to schools at the start of the school year.

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

The Social Emotional Learning action was effective, as evidenced by % of student feel connected to at least one staff member (As measured by student survey) (86%), by Suspension rate for all students and all significant subgroups (0%), and by Expulsion rate for all students and all significant subgroups (0%).

The Care Corps action was somewhat effective as evidenced by Average Daily Attendance (89.7%), by Chronic Absenteeism rate for all students and all significant subgroups (45.8%), and by % of parents connected (As measured by parent survey question, “My Rocketship school has a strong and committed community that actively encourages family participation”) (78%), and the Portion of parents with input into decision making (Parent survey participation rate) (86%). Although the ADA is lower and Chronic absenteeism much higher than in a typical year, the pandemic brought unprecedented challenges to attendance, and we see that the actions made a big difference in supporting attendance despite this challenge.

The Enrichment and Field Trips actions were highly effective as evidenced by % of students with access to a broad course of study (100%).

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

The Field Trips action was edited to better reflect the location of the 4th and 5th grade trips. The Social Emotional Learning action was edited to remove a description of how some of the SEL curriculum was further developed. The school added Data Year and Data Source in

the metrics table to provide more information. We added student group data in Chronic Absentee outcomes to align with baseline data, and we adjusted the target in response to recent data. We added “including unduplicated students and students with exceptional needs” to the Broad Course of Study metric in order to more clearly include programs and services for unduplicated students and students with exceptional needs in the metric.

**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 5

| Goal # | Description |
|---|---|
| **5** | Rocketship families are engaged in their students' education. |

An explanation of why the LEA has developed this goal.

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. Parent involvement is a cornerstone of our school model.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of parents are involved (% parents on track to complete participation hours) | 74%<br>Data Year 2020--21<br>Data Source: Internal HelpCounter Data | 86%<br>Data Year 2021-22 (As of 4/22/22)<br>Data Source: Internal HelpCounter Data | | | 84%<br>Data Year 2023-24<br>Data Source: Internal HelpCounter Data |
| % Home visits completed | 96%<br>Data Year 2020-21 | 96%<br>Data Year 2021-22 | | | 95%<br>Data Year 2023-24 |

| | | | | | |
|---|---|---|---|---|---|
| | Data Source: Internal Data | Data Source: Internal Data | | | Data Source: Internal Data |
| % of parents who are satisfied with their school (reporting as agree or strongly agree on the parent survey) | 83%<br>Data Year 2020--21<br>Data Source: Annual Parent Survey | 80%<br>Data Year 2021-22<br>Data Source: Annual Parent Survey | | | 88%<br>Data Year 2023-24<br>Data Source: Annual Parent Survey |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Family involvement | Community Events: Rocketship Fuerza Community Prep hosts many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. In order to support these efforts, Rocketship Fuerza Community Prep invests in family appreciation items and provides a materials budget. In the coming year, we will be offering additional resources, education and opportunities such as workshops and classes.<br>Family Volunteer Opportunities: Rocketship Fuerza Community Prep family members will be encouraged to volunteer with their students to help tighten the link between the families and the school. These activities will vary widely but will include classroom assistance, translating documents, administrative assistance, and assisting in special school events. We will continue to expand and adapt the volunteer options and events in order to be inclusive of working family members and to accomodate for times when COVID-19 may not allow for family members to volunteer on campus.<br>In addition to these components, we will be expanding our work with our school-based parent groups to deepen advocacy in their communities. We will intentionally bring a Diversity, Equity and | $ 25,380 | N |

| | | | | |
|---|---|---|---|---|
| | | Inclusion (DEI) lens to our work with families. We will bring increased sensitivity to the phrasing and framing of our communication and events to be fully inclusive of and responsive to the realities and needs of our families. To this end, we will be looking at the communication, timing, and contents of our events and opportunities and continually seeking input from families to refine our program. We are adding a new program named by a student, “Rocket Fuel,” with one parent per cohort serving as a liaison to foster stronger relationships between parents and staff. | | |
| 2 | Family Outreach | Rocketship Fuerza Community Prep provides many opportunities throughout the school year for families to interact with Rocketship Fuerza Community Prep staff. The school offers monthly forums (i.e., Cafecitos) for families to provide feedback as well as learn in depth about school activities. This enables families to become a more active participant in their child’s education.<br><br>We also survey our families annually. We analyze the data and meet with parents to review the results and seek further input on the actions moving forward.<br><br>We will continue working through our Regional Advisory Board parent group, which consists of the parent leaders of each school site council. The Regional Advisory Board meetings regularly to offer feedback to our board and regional leadership.<br><br>We are seeking family input on what their needs are in the current COVID-19 challenges. We are seeking to find out what resources and what aspects of the school experience are most important to them in addition to getting their continued feedback on what we currently provide. | $ 8,369 | Y |
| 3 | School Leadership Team | Rocketship’s school leadership team, consisting of the principal, assistant principal, and the business operations manager (BOM) and the office manager, serves as the leaders of the school community. They are responsible for ensuring that a culture where parents are partners in student achievement is realized. To this end, they train and | $ 88,350 | N |

| | | | | |
|---|---|---|---|---|
| | | develop staff members in the practices that ensure successful parent engagement. It is their collective responsibility to ensure that home visits are completed, parent teacher conference goals are met, and that the school is on track with all parent engagement goals and responsive to parent input. In addition to the events and volunteer opportunities, the school leadership team will provide frequent communication to parents through written, social media, and other forums.<br><br>Through the Care Corps program, school leaders will be equipped to continue to connect families to community resources and ensure that families have access to community resources on an ongoing basis. | | |
| 4 | Los Dichos | Los Dichos is a parent, family, and community engagement activity where family members read stories of Latino origin as a part of a literature-based program. The books read are bilingual and teach students about the Latino culture and values. Each one has a dicho, or saying, that reflects the story. After reading the bilingual book, parents and program facilitators lead activities and discussion on various topics such as family pride, peaceful conflict resolution, and other values.<br><br>The Los Dichos program includes outreach to families, inviting them to be a part of what is happening in their students' learning. The program helps families, especially those families who speak Spanish as their primary language, find pathways to help their children to improve their academic achievement and become active participants in the education of their children. The family members begin by taking an introductory course on developmental assets by a Project Cornerstone staff. They then meet monthly as a group to review and discuss lesson plans and activities before going into the classroom. | $ 5,000 | N |

## Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned, except for the Parent Involvement action. We did community events virtually into the spring, but we did not do parent volunteer opportunities most of the year due to COVID. In-person opportunities began in the spring.

In Parent Involvement, we are glad that our virtual events were successful, and everyone was excited to bring back in-person volunteer opportunities in the spring. We held biweekly virtual Fuerza Leads, a meeting with school leaders for parents to learn about goals and priorities and how they can support students learning at home. We had a virtual STEM night and a site award night virtual. We held an SBAC Community Meeting Test Prep unit. In all three of those, parents could experience the event as if they were students in order to learn how they could best support at home. We held various cultural celebrations–Lunar New Year, Dia de Los Muertos, Black History month, Women's History month–streamed online so that parents could engage. We were successful in finding creative ways for families to engage with the school virtually. We held in-person winter performances when our enrichment classes performed for parents and the school community. We will have a Spring Concert in person. In the Parent Engagement–School Leadership Team action, a success is that in early May we were 80% on track to complete our parent partnership hours. These hours are opportunities presented to families were activities tied to academic goals and growth. In Los Dichos, we had over 130 families participating on average. We are having our final Los Dichos in person so that families can be on campus.

It was a challenge missing out on the usual levels of in-person parent involvement on our campus for most of the year. It was a challenge getting large numbers of families to engage in the virtual events, and we anticipate higher attendance now that in-person events are returning. One challenge in the Parent Engagement–School Leadership Team action was that our home visits were virtual this year, so while we completed over 95%, they weren't quite as impactful because they weren't in person. Having Los Dichos virtually for the first half of the year was a barrier to some families being able to attend.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 4, Los Dichos, we spent less than budgeted because funds were budgeted in case expenses materialized. This is primarily a volunteer program and was held mostly virtually this year.

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

Parent involvement and Los Dichos were moderately effective as evidenced by % of parents are involved (% parents on track to complete participation hours) (86%).

Parent Outreach was effective as evidenced by % Home visits completed (96%)

School Leadership Team was effective as evidenced by % of parents who are satisfied with their school (reporting as agree or strongly agree on the parent survey) (80%).

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

The school added Data Year and Data Source in the metrics table to provide more information and removed “set as less than 100%” from the metric for % of parents involved in order to remove extraneous information.

**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 2022-23

| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
|---|---|
| $1,702,621 | $199,847 |

**Required Percentage to Increase or Improve Services for the LCAP Year**

| Projected Percentage to Increase or Improve Services for the Coming School Year | LCFF Carryover — Percentage | LCFF Carryover — Dollar | Total Percentage to Increase or Improve Services for the Coming School Year |
|---|---|---|---|
| 26.19% | 0.00% | $0 | 26.19% |

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

## Required Descriptions

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

**Actions Supporting Academic Growth and Achievement**

Needs, Conditions, Circumstances

In reviewing the 2019 ELA and Math performance of our English Learners and Socioeconomically Disadvantaged students, we find that our English Learners are at the Green level for both ELA and Math. Our Socioeconomically Disadvantaged students are at the Yellow level for ELA and the Green level for Math. We had low performance in 2019 on the English Learner Progress Indicator, with 43.8% of students making progress towards English language proficiency. In 2019-20, our EL Reclassification rate was 5.7%. It was 0% in 20-21 and 10.4% as of 4/15/22 for 21-22.

Actions

Based on a review of data, we have designed the 21-24 LCAP to implement strategies that effectively address learning gaps where needed while promoting rigorous grade level instruction. Every Rocketship Fuerza student is provided personalized learning. Personalized learning is about reaching each student with the right content at the right time using the right method of instruction. This process is guided by

assessment data. Implementing a regular cycle of assessments ensures that our teachers have accurate data for instruction. Data Days are professional development time set aside for teachers to analyze data and plan differentiated lessons and supports. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. This is especially helpful for our unduplicated students who may have very different needs from their peer students. Every week, all teachers receive at least four hours of support outside the classroom, are observed by Assistant Principals at least twice, receive at least two hours of professional development, and have a one-on-one meeting with their coaches. This helps our teachers better understand how to meet the needs of their students, particularly EL, Foster Youth and low-income students.

1.2 Personalized Learning

1.5 Reading Engagement

2.1 Professional Development

2.2 Assessments

2.3 Data Days

2.4 Coaching

Expected Outcomes

By implementing the identified actions, we will ensure steady growth in our academic outcomes, such as SBAC ELA and Math, English Learner Progress, Reclassification rates. Current targets aim for at least approximately 5 points growth in ELA and 3 points growth in Math within the next three years (see expected outcomes in Goal 1), a high level English Learner Progress and at least a 15% English Learner Reclassification rate. We plan to use NWEA MAP data to gauge progress throughout the year.

**Actions Supporting Climate and Culture**

Needs, Conditions, Circumstances

In 2019, our Socioeconomically disadvantaged students and English Learners were at the Blue Level with a 0% overall suspension rate. It was 0% overall and for all student groups in 21-22, as of 4/15/22. Our Chronic Absence rate in 2019 was Red for English Learners and Orange for Socioeconomically disadvantaged students. Chronic Absence rate was 45.8%, 41.4% for English learners, and 46.3% for low income students as of 4/15/22 for 21-22.

Actions

Based on the data, we see positive signs of the impact of our efforts to foster a positive culture and climate in support of students both holistically and academically, and progress yet to be made. Key components of these additional efforts include our Business Operations Manager who

ensures a safe, clean school campus in order to ensure the best environment for learning and our Operations Specialists who ensure students can safely and efficiently transition during different times of the day. We provide Enrichment opportunities and field trips to support the development of the whole child. Our Social Emotional Learning program provides additional support to remove any barriers to engagement and achievement. In order for our students to have the capacity to learn and grow--and the space to become life-long learners--they need to have their basic needs (e.g., food, shelter, safety) met.

3.1 Business Operations Manager

3.4 Operations Specialists

4.1 Enrichment

4.2 Field Trips

4.3 Social Emotional Learning

Expected Outcomes

By implementing strategic actions in support of culture and climate, we hope to achieve our goals in academic growth and achievement, described above, and to maintain a low suspension rate and positive indicators that students feel safe and connected to the Rocketship Fuerza Community Prep community. We will also measure progress toward high attendance and low chronic absenteeism (see above).

**Actions Supporting Family Engagement**

Needs, Conditions, Circumstances

In order to achieve our academic growth and achievement goals, we know that parents are critical partners in the endeavor. We know that parents of our socioeconomically disadvantaged students may benefit from additional opportunities that increase their ability to support their students' learning, to advocate for their needs and prepare to successfully navigate the systems in high school and college. Parents of English Learners benefit from additional outreach to support their students in English Language Development. We also know that in order to be successful, we need to provide additional communication, in languages other than English where needed, and that the school needs continual parent input to inform plans.

Actions

5.2 Family Outreach

Expected Outcomes

By implementing a comprehensive Family Outreach program, we hope to achieve our goals in academic growth and achievement, described above. We also believe this work will support us in achieving our goals in climate and culture, described in the plan and above. We will measure progress in our family engagement efforts by specific indicators around family perceptions of their satisfaction with the school,

family participation in various events and opportunities, and the percent of our students' homes we are able to visit at the beginning of each school year.

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

**The following actions contribute to meeting the increased/improved services requirement of 26.19% on a LEA-wide basis. The breakdown of how each action contributes is below:**

1.2 Personalized Learning: $362,089 (5.57%)

1.5 Reading Engagement: $25,996 (.40%)

2.1 Professional Development: $189,674 (2.92%)

2.2 Assessments: $11,700 (.18%)

2.3 Data Days: $39,920 (.61%)

2.4 Coaching: $318,577 (4.90%)

3.1 Business Operations Manager: $110,250 (1.70%)

3.4 Operations Specialists: $298,944 (4.60%)

4.1 Enrichment: $270,313 (4.16%)

4.2 Field Trips: $38,500 (.59%)

4.3 Social Emotional Learning: $42,634 (.66%)

5.2 Family Outreach: $8,369 (.13%)

**Total 26.42% Increased Services for LEA-Wide Actions**

**Academic Growth and Achievement**

1.2 Personalized Learning

1.5 Reading Engagement

2.1 Professional Development

2.2 Assessments

2.3 Data Days

2.4 Coaching

The personalized learning action increases the amount of technology, tech support, online learning platforms, leveled libraries, learning lab materials and instructional materials available to English learners, low income students, and foster youth so that they can successfully engage with the right content at the right time according to their needs and varying levels. Reading engagement adds funding for materials and supplies to support a school-wide reading initiative that fosters love of reading and reading growth above and beyond the ELA curriculum to provide additional support for our low income, English learners, and foster youth to grow as readers. Professional development and coaching actions add staffing and materials in support of expanded professional development opportunities and teacher coaching provided to all teachers, totaling about 4 hours per week, to ensure that teachers are supported to effectively meet the needs of our low income students, English learners, and foster youth. The actions for assessments and data days add assessment systems, staffing, and related materials to our program in order to provide accurate and actionable data on the learning progress and needs of our low income students, English learners, and foster youth and to dedicate time and expertise to the effective use of that data.

**Climate and Culture**

3.1 Business Operations Manager

3.4 Operations Specialists

4.1 Enrichment

4.2 Field Trips

4.3 Social Emotional Learning

The Business Operations Manager action expands the staffing at our school in order to provide our low income students, English learners and foster youth an additional highly trained leader on campus dedicated to ensuring a safe and supportive school climate, smooth operations, and effective outreach for student engagement. The Operations Specialists add additional staffing in support of functions that are particularly beneficial to our low income students, English learners and foster youth. They ensure that school nutrition is well implemented, that recess and lunchtime activities are productive and positive, and that outreach for student support and re-engagement is timely and effective. The enrichment and field trips actions bring additional opportunities to our low income students, English learners, and foster youth by adding opportunities for learning beyond the core curriculum and in the community. Social emotional learning action adds staffing and resources in order to create and implement a comprehensive program in Social Emotional Learning and mental health supports to ensure that our low income students, English learners, and foster youth are supported not just academically but holistically, and that mental health support is available to them as needed.

**Family Engagement**

5.2 Family Outreach

Family Outreach adds staffing time devoted to engaging with families so that families of our low income students, English learners, and foster youth. This action supports the building of strong family-school relationships in support of students through such initiatives as home visits, opportunities and events for families, and outreach.

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.

Rocketship Fuerza Community Prep is a single-school LEA with greater than 55% unduplicated pupils and is therefore eligible to receive the 15% concentration grant add-on. RFZ does not receive enough additional concentration grant funding to hire additional staff, but instead we are using it to retain staff that provide direct services to students, specifically Operations Specialists, in alignment with Goal 3, Action 4, Operations Specialists. The direct increased/improved services that this will provide to students include supporting arrival and dismissal, meal programs, daily transitions on campus, and recess and lunch for all students.

| **Staff-to-student ratios by type of school and concentration of unduplicated students** | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|---|---|---|
| Staff-to-student ratio of classified staff providing direct services to students | N/A | 1:22 |
| Staff-to-student ratio of certificated staff providing direct services to students | N/A | 1:23 |

# Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

# Introduction and Instructions

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

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

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

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

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

- Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).
- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

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

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

***Reflections: Identified Need*** – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal

to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

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

# Engaging Educational Partners

## Purpose

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

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

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The

superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

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

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

## Requirements and Instructions

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

> **Local Control and Accountability Plan:**
> For county offices of education and school districts only, verify the LEA:
>
> a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
>
> b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
>
> c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
>
> d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
>
> e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated 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:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

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

      For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

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

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

# LCFF Carryover Table

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

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

# Calculations in the Action Tables

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

## *Contributing Actions Table*

- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

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

### *Contributing Actions Annual Update Table*

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

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

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

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

### *LCFF Carryover Table*

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

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

## 2022-23 Total Planned Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $ 2,062,772 | $ 290,045 | $ - | $ 370,627 | 2,723,444 | $ 1,894,293 | $ 829,151 |

| Goal # | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Standards-Aligned Instruction & Materials | All | $ 43,840 | $ - | $ - | $ - | $ 43,840 |
| 1 | 2 | Personalized Learning | | $ 362,089 | $ - | $ - | $ 287,256 | $ 649,345 |
| 1 | 3 | Special Education Supports | Special Education | $ - | $ 106,045 | $ - | $ - | $ 106,045 |
| 1 | 4 | Services to Support Emerging Bilingual Students | EL | $ - | $ - | $ - | $ 25,871 | $ 25,871 |
| 1 | 5 | Reading Engagement | | $ 25,996 | $ - | $ - | $ - | $ 25,996 |
| 2 | 1 | Professional Development | | $ 189,674 | $ - | $ - | $ - | $ 189,674 |
| 2 | 2 | Assessments | | $ 11,700 | $ - | $ - | $ - | $ 11,700 |
| 2 | 3 | Data Days | | $ 39,920 | $ - | $ - | $ - | $ 39,920 |
| 2 | 4 | Coaching | | $ 318,577 | $ - | $ - | $ - | $ 318,577 |
| 2 | 5 | Teacher Credentialing | All | $ - | $ - | $ - | $ 52,500 | $ 52,500 |
| 2 | 5 | Culturally Responsive Pedagogy | All | $ - | $ - | $ - | $ - | $ - |
| 3 | 1 | Business Operations Manager | | $ 110,250 | $ - | $ - | $ - | $ 110,250 |
| 3 | 2 | School Maintenance | All | $ 90,437 | $ - | $ - | $ - | $ 90,437 |
| 3 | 3 | Custodial Service and Supplies | All | $ 97,800 | $ - | $ - | $ - | $ 97,800 |
| 3 | 4 | Operations Specialists | | $ 298,944 | $ - | $ - | $ - | $ 298,944 |
| 4 | 1 | Enrichment | | $ 270,313 | $ 121,500 | $ - | $ - | $ 391,813 |
| 4 | 2 | Field Trips | | $ 38,500 | $ - | $ - | $ - | $ 38,500 |
| 4 | 3 | Social Emotional Learning | | $ 42,634 | $ - | $ - | $ - | $ 42,634 |
| 4 | 4 | CareCorp | All | $ - | $ 62,500 | $ - | $ - | $ 62,500 |
| 5 | 1 | Family Involvement | All | $ 25,380 | $ - | $ - | $ - | $ 25,380 |
| 5 | 2 | Family Outreach | | $ 8,369 | $ - | $ - | $ - | $ 8,369 |
| 5 | 3 | School Leadership Team | All | $ 88,350 | $ - | $ - | $ - | $ 88,350 |
| 5 | 4 | Los Dichos | All | $ - | $ - | $ - | $ 5,000 | $ 5,000 |

## 2022-23 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 |
|---|---|---|---|---|---|---|---|---|---|
| $ 6,500,291 | $ 1,702,621 | 26.19% | 0.00% | 26.19% | $ 1,716,965 | 0.00% | 26.41% | **Total:** | $ 1,716,965 |
| | | | | | | | | **LEA-wide Total:** | $ 1,716,965 |
| | | | | | | | | **Limited Total:** | $ - |
| | | | | | | | | **Schoolwide Total:** | $ - |

| Goal # | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Standards-Aligned Instruction & Materials | No | LEA-wide | | RFZ | $ - | 0.00% |
| 1 | 2 | Personalized Learning | Yes | LEA-wide | All | RFZ | $ 362,089 | 0.00% |
| 1 | 3 | Special Education Supports | No | Limited | | RFZ | $ - | 0.00% |
| 1 | 4 | Services to Support Emerging Bilingual Stu | No | Limited | | RFZ | $ - | 0.00% |
| 1 | 5 | Reading Engagement | Yes | LEA-wide | All | RFZ | $ 25,996 | 0.00% |
| 2 | 1 | Professional Development | Yes | LEA-wide | All | RFZ | $ 189,674 | 0.00% |
| 2 | 2 | Assessments | Yes | LEA-wide | All | RFZ | $ 11,700 | 0.00% |
| 2 | 3 | Data Days | Yes | LEA-wide | All | RFZ | $ 39,920 | 0.00% |
| 2 | 4 | Coaching | Yes | LEA-wide | All | RFZ | $ 318,577 | 0.00% |
| 2 | 5 | Teacher Credentialing | No | LEA-wide | | RFZ | $ - | 0.00% |
| 2 | 5 | Culturally Responsive Pedagogy | No | LEA-wide | | RFZ | $ - | 0.00% |
| 3 | 1 | Business Operations Manager | Yes | LEA-wide | All | RFZ | $ 110,250 | 0.00% |
| 3 | 2 | School Maintenance | No | LEA-wide | | RFZ | $ - | 0.00% |
| 3 | 3 | Custodial Service and Supplies | No | LEA-wide | | RFZ | $ - | 0.00% |
| 3 | 4 | Operations Specialists | Yes | LEA-wide | All | RFZ | $ 298,944 | 0.00% |
| 4 | 1 | Enrichment | Yes | LEA-wide | All | RFZ | $ 270,313 | 0.00% |
| 4 | 2 | Field Trips | Yes | LEA-wide | All | RFZ | $ 38,500 | 0.00% |
| 4 | 3 | Social Emotional Learning | Yes | LEA-wide | All | RFZ | $ 42,634 | 0.00% |
| 4 | 4 | CareCorp | No | LEA-wide | | RFZ | $ - | 0.00% |
| 5 | 1 | Family Involvement | No | LEA-wide | | RFZ | $ - | 0.00% |
| 5 | 2 | Family Outreach | Yes | LEA-wide | All | RFZ | $ 8,369 | 0.00% |
| 5 | 3 | School Leadership Team | No | LEA-wide | | RFZ | $ - | 0.00% |
| 5 | 4 | Los Dichos | No | LEA-wide | | RFZ | $ - | 0.00% |
| | | | | LEA-wide | | | $ - | 0.00% |

# 2021-22 Annual Update Table

| Totals: | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Actual Expenditures (Total Funds) |
|---|---|---|
| **Totals:** | $ 2,717,949.15 | $ 2,779,729.62 |

| 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 | Standards-Aligned Instruction & Materials | No | $ 10,000 | $ 2,877 |
| 1 | 1 | | No | $ 33,840 | $ 25,902 |
| 1 | 1 | | | $ - | $ - |
| 1 | 1 | | | $ - | $ - |
| 1 | 1 | | | $ - | $ - |
| 1 | 2 | Personalized Learning | Yes | $ 44,996 | $ 46,040 |
| 1 | 2 | | Yes | $ 95,244 | $ 18,641 |
| 1 | 2 | | Yes | $ 5,000 | $ 2,116 |
| 1 | 2 | | Yes | $ 9,600 | $ - |
| 1 | 2 | | Yes | $ 6,000 | $ 5,523 |
| 1 | 2 | | Yes | $ 25,000 | $ 29,298 |
| 1 | 2 | | No | $ 2,400 | $ 800 |
| 1 | 2 | | Yes | $ 268,750 | $ 139,969 |
| 1 | 2 | | Yes | $ 161,250 | $ 107,000 |
| 1 | 2 | | Yes | $ - | $ 153,813 |
| 1 | 3 | Special Education Supports | No | $ 38,734 | $ 3,862 |
| 1 | 3 | | No | $ 96,361 | $ 197,820 |
| 1 | 3 | | | $ - | $ - |
| 1 | 3 | | | $ - | $ - |
| 1 | 3 | | | $ - | $ - |
| 1 | 4 | GLAD Training and Curriculum | No | $ 25,871 | $ 19,315 |
| 1 | 4 | | | $ - | $ - |

| | | | | | |
|---|---|---|---|---|---|
| 1 | 4 | | | $ - | $ - |
| 1 | 4 | | | $ - | $ - |
| 1 | 4 | | | $ - | $ - |
| 1 | 5 | Reading Engagement | Yes | $ 25,996 | $ 6,678 |
| 1 | 5 | | | $ - | $ - |
| 1 | 5 | | | $ - | $ - |
| 1 | 5 | | | $ - | $ - |
| 1 | 5 | | Yes | $ - | $ - |
| 2 | 1 | Professional Development | Yes | $ 100,789 | $ 104,535 |
| 2 | 1 | | Yes | $ 61,055 | $ 63,324 |
| 2 | 1 | | Yes | $ 15,000 | $ 11,026 |
| 2 | 1 | | | $ - | $ - |
| 2 | 1 | | | $ - | $ - |
| 2 | 2 | Assessments | Yes | $ 11,700 | $ 32,274 |
| 2 | 2 | | Yes | $ - | $ 14,885 |
| 2 | 2 | | | $ - | $ - |
| 2 | 2 | | | $ - | $ - |
| 2 | 2 | | | $ - | $ - |
| 2 | 3 | Data Days | Yes | $ 38,765 | $ 40,206 |
| 2 | 3 | | | $ - | $ - |
| 2 | 3 | | | $ - | $ - |
| 2 | 3 | | | $ - | $ - |
| 2 | 3 | | | $ - | $ - |
| 2 | 4 | Coaching | Yes | $ 280,353 | $ 398,567 |
| 2 | 4 | | | $ - | $ - |
| 2 | 4 | | | $ - | $ - |
| 2 | 4 | | | $ - | $ - |
| 2 | 4 | | | $ - | $ - |
| 2 | 5 | Teacher Credentialing | No | $ 35,250 | $ 30,245 |
| 2 | 5 | | | $ - | $ - |
| 2 | 6 | Culturally Responsive Pedagogy | | $ - | $ - |
| 2 | 5 | | | $ - | $ - |
| 2 | 5 | | | $ - | $ - |
| 3 | 1 | Business Operations Manager | Yes | $ 219,500 | $ 95,952 |
| 3 | 1 | | | $ - | $ - |
| 3 | 1 | | | $ - | $ - |

| | | | | | |
|---|---|---|---|---|---|
| 3 | 1 | | | $ - | $ - |
| 3 | 1 | | | $ - | $ - |
| 3 | 2 | School Maintenance | No | $ 65,000 | $ 76,980 |
| 3 | 2 | | No | $ 11,037 | $ 3,834 |
| 3 | 2 | | No | $ 14,400 | $ 6,430 |
| 3 | 2 | | | $ - | $ - |
| 3 | 2 | | | $ - | $ - |
| 3 | 3 | Custodial Service and Supplies | No | $ 97,800 | $ 131,615 |
| 3 | 3 | | | $ - | $ - |
| 3 | 3 | | | $ - | $ - |
| 3 | 3 | | | $ - | $ - |
| 3 | 3 | | | $ - | $ - |
| 3 | 4 | Operations Specialists | Yes | $ 311,444 | $ 439,305 |
| 3 | 4 | | | $ - | $ - |
| 3 | 4 | | | $ - | $ - |
| 3 | 4 | | | $ - | $ - |
| 3 | 4 | | | $ - | $ - |
| 3 | 5 | Removed Security Services as action for 21- | | $ - | $ - |
| 4 | 1 | Enrichment | Yes | $ 157,500 | $ 237,133 |
| 4 | 1 | | | $ 121,500 | $ 121,500 |
| 4 | 1 | | | $ - | $ - |
| 4 | 1 | | | $ - | $ - |
| 4 | 2 | Field Trips | Yes | $ 38,500 | $ 23,028 |
| 4 | 2 | | | $ - | $ - |
| 4 | 2 | | | $ - | $ - |
| 4 | 2 | | | $ - | $ - |
| 4 | 2 | | | $ - | $ - |
| 4 | 3 | Social Emotional Learning | Yes | $ 11,134 | $ 24,840 |
| 4 | 3 | | Yes | $ 30,000 | $ - |
| 4 | 3 | | Yes | $ 52,500 | $ - |
| 4 | 3 | | | $ - | $ - |
| 4 | 3 | | | $ - | $ - |
| 4 | 4 | CareCorp | Yes | $ 75,000 | $ 46,000 |
| 4 | 4 | | | $ - | $ - |
| 4 | 4 | | | $ - | $ - |
| 4 | 4 | | | $ - | $ - |

| | | | | | |
|---|---|---|---|---|---|
| 4 | 4 | | | $ - | $ - |
| 5 | 1 | Parent Involvement | No | $ 25,380 | $ 24,888 |
| 5 | 1 | | | $ - | $ - |
| 5 | 1 | | | $ - | $ - |
| 5 | 1 | | | $ - | $ - |
| 5 | 1 | | | $ - | $ - |
| 5 | 2 | Parent Outreach | Yes | $ 8,125 | $ 8,111 |
| 5 | 2 | | | $ - | $ - |
| 5 | 2 | | | $ - | $ - |
| 5 | 2 | | | $ - | $ - |
| 5 | 2 | | | $ - | $ - |
| 5 | 3 | School Leadership Team | No | $ 82,175 | $ 85,399 |
| 5 | 3 | | | $ - | $ - |
| 5 | 4 | Los Dichos | No | $ 5,000 | $ - |
| 5 | 4 | | | $ - | $ - |
| 5 | 4 | | | $ - | $ - |

## 2021-22 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) |
|---|---|---|---|---|---|---|
| $ 1,588,484 | $ 1,371,327 | $ 1,655,432 | $ (284,106) | 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 | Standards-Aligned Instruction & Materials | No | $ - | | 0.00% | 0.00% |
| 1 | 1 | | No | $ - | | 0.00% | 0.00% |
| 1 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 2 | Personalized Learning | Yes | $ 35,122 | $ 46,039.86 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ 95,244 | $ 3,676.67 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ 5,000 | $ 2,116.25 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ 9,600 | $ - | 0.00% | |
| 1 | 2 | | Yes | $ 6,000 | $ 5,522.96 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ 25,000 | $ 23,897.98 | 0.00% | 0.00% |
| 1 | 2 | | No | $ - | | 0.00% | 0.00% |
| 1 | 2 | | Yes | | $ - | 0.00% | |
| 1 | 2 | | Yes | | $ - | 0.00% | |
| 1 | 2 | | Yes | | $ 153,813.46 | 0.00% | 0.00% |
| 1 | 3 | Special Education Supports | No | $ - | | 0.00% | 0.00% |
| 1 | 3 | | No | $ - | | 0.00% | 0.00% |
| 1 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 4 | GLAD Training and Curriculum | No | $ - | | 0.00% | 0.00% |
| 1 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 5 | Reading Engagement | Yes | $ 25,996 | $ 6,677.50 | 0.00% | 0.00% |
| 1 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 5 | | Yes | | $ - | 0.00% | |
| 2 | 1 | Professional Development | Yes | $ 100,789 | $ 104,534.99 | 0.00% | 0.00% |
| 2 | 1 | | Yes | $ 61,055 | $ 63,324.08 | 0.00% | 0.00% |
| 2 | 1 | | Yes | $ 15,000 | $ 11,026.06 | 0.00% | 0.00% |
| 2 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 2 | Assessments | Yes | $ 9,700 | $ 29,774.90 | 0.00% | 0.00% |
| 2 | 2 | | Yes | $ - | $ 14,885.42 | 0.00% | 0.00% |
| 2 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 2 | | | $ - | $ - | 0.00% | 0.00% |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 2 | 3 | Data Days | Yes | $ 38,765 | $ 40,205.76 | 0.00% | 0.00% |
| 2 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 4 | Coaching | Yes | $ 280,353 | $ 398,567.37 | 0.00% | 0.00% |
| 2 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 5 | Teacher Credentialing | No | $ - | | 0.00% | 0.00% |
| 2 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 6 | Culturally Responsive Pedagogy | | $ - | $ - | 0.00% | 0.00% |
| 2 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 1 | Business Operations Manager | Yes | $ 107,000 | $ 95,952.03 | 0.00% | 0.00% |
| 3 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 2 | School Maintenance | No | $ - | | 0.00% | 0.00% |
| 3 | 2 | | No | $ - | | 0.00% | 0.00% |
| 3 | 2 | | No | $ - | | 0.00% | 0.00% |
| 3 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 3 | Custodial Service and Supplies | No | $ - | | 0.00% | 0.00% |
| 3 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 4 | Operations Specialists | Yes | $ 311,444 | $ 439,305.11 | 0.00% | 0.00% |
| 3 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 5 | Removed Security Services as action for 21-24: can | | $ - | $ - | 0.00% | 0.00% |
| 4 | 1 | Enrichment | Yes | $ 157,500 | $ 160,133.52 | 0.00% | 0.00% |
| 4 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 2 | Field Trips | Yes | $ 38,500 | $ 23,027.93 | 0.00% | 0.00% |
| 4 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 3 | Social Emotional Learning | Yes | $ 11,134 | $ 24,839.84 | 0.00% | 0.00% |
| 4 | 3 | | Yes | $ 30,000 | $ - | 0.00% | |
| 4 | 3 | | Yes | | $ - | 0.00% | |
| 4 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 4 | CareCorp | Yes | | $ - | 0.00% | |
| 4 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 1 | Parent Involvement | No | $ - | | 0.00% | 0.00% |
| 5 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 1 | | | $ - | $ - | 0.00% | 0.00% |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 5 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 2 | Parent Outreach | Yes | $ 8,125 | $ 8,110.70 | 0.00% | 0.00% |
| 5 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 3 | School Leadership Team | No | $ - | | 0.00% | 0.00% |
| 5 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 4 | Los Dichos | No | $ - | | 0.00% | 0.00% |
| 5 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| | | | | $ - | $ - | 0.00% | 0.00% |

## 2021-22 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|---|---|---|---|---|---|---|
| $ 4,724,900 | $ 1,588,484 | 0.00% | 33.62% | $ 1,655,432 | 0.00% | 35.04% | $0.00 - No Carryover | 0.00% - No Carryover |

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Rocketship Los Suenos Academy

CDS Code: 43-10439-0120642

School Year: 2022 – 23

LEA contact information: Matthew Shaw

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 2022 – 23 School Year

This chart shows the total general purpose revenue Rocketship Los Suenos Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Rocketship Los Suenos Academy is $6,698,780.69, of which $4,423,741.54 is Local Control Funding Formula (LCFF), $1,000,903.34 is other state funds, $0.00 is local funds, and $1,274,135.80 is federal funds. Of the $4,423,741.54 in LCFF Funds, $1,181,871.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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

This chart provides a quick summary of how much Rocketship Los Suenos Academy plans to spend for 2022 – 23. 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: Rocketship Los Suenos Academy plans to spend $6,875,799.25 for the 2022 – 23 school year. Of that amount, $1,859,747.70 is tied to actions/services in the LCAP and $5,016,051.55 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

rent, utilities, food service, district admin fees, network service fees, contracts subs, communications, insurance, travel & conferences, dues & memberships

## Increased or Improved Services for High Needs Students in the LCAP for the 2022 – 23 School Year

In 2022 – 23, Rocketship Los Suenos Academy is projecting it will receive $1,181,871.00 based on the enrollment of foster youth, English learner, and low-income students. Rocketship Los Suenos Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Rocketship Los Suenos Academy plans to spend $1,250,765.07 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2021 – 22

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

The text description of the above chart is as follows: In 2021 – 22, Rocketship Los Suenos Academy's LCAP budgeted $1,267,214.20 for planned actions to increase or improve services for high needs students. Rocketship Los Suenos Academy actually spent $1,243,924.85 for actions to increase or improve services for high needs students in 2021 – 22. The difference between the budgeted and actual expenditures of $23,289.35 had the following impact on Rocketship Los Suenos Academy's ability to increase or improve services for high needs students:

Our enrollment and attendance declined over the year after we created the initial budget. We are receiving less revenue than initially planned. Therefore, our expenses are below plan.

# Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Rocketship Los Sueños Academy | Rachel Heredia, Director Compliance Strategy | compliance@rsed.org; 877-806-0920 |

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).

Rocketship Los Sueños Academy is deeply committed to meaningful educational partner engagement, and we further increased our engagement in response to the pandemic, including the Local Control and Accountability Plan (LCAP) development process. Rocketship Los Sueños Academy will continue to engage community partners regarding the additional Cost-Of-Living-Adjustment (COLA) and 15% increase to concentration funds during the LCAP community partners engagement opportunities in the first half of 2022, including quarterly School Site Council meetings and LCAP public hearing in May 2022.

Previous engagement opportunities include:

**Local Control and Accountability Plan 2021-2022**

The School Site Council is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs analysis process and identified the key successes and challenges for Rocketship Los Sueños Academy, based on the CA School Dashboard for 2019 (See Reflections: Successes and Identified Needs). Our SSC and ELAC committees met on 10/19/20, 12/3/20, 2/22/21, and 4/20/21. Our board meets quarterly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The LCAP public hearing was held on May 26, 2021. Parents also provided feedback throughout the year through various parent engagement opportunities. These opportunities include,

but are not limited to, monthly coffee chats with the principal, community meetings, and 1:1 meetings with the school leadership team. Teachers, school staff, and school administrators provided feedback during regular staff meetings and a staff survey. Teachers have held Community Meetings with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans

https://www.rocketshipschools.org/wp-content/uploads/2021/06/RLS_LCAP2021_BoardApproved.pdf (p.8-9)

**Expanded Learning Opportunities Grant Plan**

Throughout the pandemic, and particularly as we prepared for reopening our campus, we have deeply engaged our parents, teachers, and school staff. Return to campus was initially voluntary for both staff and students/families, so we developed plans that meet the needs of our various school communities in order to demonstrate a commitment to bringing everyone back safely. We surveyed all school stakeholders multiple times over the course of the year to evaluate their needs, held regular Cafecitos (parent meetings) to collect input and feedback on our approach, and engaged our staff through regular check-ins and staff huddles/brown bags. We used all of this information to build our 21-22 COVID recovery plan, which was funded through a combination of Federal ESSER funds, the CA Expanded Learning Opportunities Grant, and the California Community Schools Partnership Program.

The school will continue to engage educational partners on the use of these funds through the 2021-22 LCAP engagement.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Rocketship Los Sueños is a single-school LEA with greater than 55% unduplicated pupils and is therefore eligible to receive the 15% concentration grant add-on. Staff positions that will be increased include one additional grade four teacher. The direct increased/improved services that this will provide to students include direct instruction, small group instruction, and one-on-one support. Other than this addition, Rocketship Los Sueños does not receive enough additional concentration grant funding to hire additional staff, but instead we are using it to retain staff that provide direct services to students, including one assistant teacher and two individualized learning specialists. The direct increased/improved services that this will provide to students include small group instruction and one-on-one support.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Rocketship Los Sueños is deeply committed to meaningful educational partner engagement, These efforts were refined and improved through the Local Control and Accountability Plan (LCAP) development process. Rocketship Los Sueños' practices have been further enhanced during the pandemic as we sought the input and feedback of our educational partner groups from the onset

of the pandemic and continuing through the development of the Learning Continuity and Attendance Plan, the 2021-2022 LCAP, Expanded Learning Opportunities Grant and the ESSER III Expenditure Plan.

**Local Control and Accountability Plan 2021-2022**

The School Site Council is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs analysis process and identified the key successes and challenges for Rocketship Los Sueños Academy, based on the CA School Dashboard for 2019 (See Reflections: Successes and Identified Needs). Our SSC and ELAC committees met on 10/19/20, 12/3/20, 2/22/21, and 4/20/21. Our board meets quarterly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The LCAP public hearing was held on May 26, 2021. Parents also provided feedback throughout the year through various parent engagement opportunities. These opportunities include, but are not limited to, monthly coffee chats with the principal, community meetings, and 1:1 meetings with the school leadership team. Teachers, school staff, and school administrators provided feedback during regular staff meetings and a staff survey. Teachers have held Community Meetings with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans

https://www.rocketshipschools.org/wp-content/uploads/2021/06/RLS_LCAP2021_BoardApproved.pdf (p.8-9)

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Throughout the pandemic, and particularly as we prepared for reopening our campus, we have deeply engaged our parents, teachers, and school staff. Return to campus was initially voluntary for both staff and students/families, so we developed plans that meet the needs of our various school communities in order to demonstrate a commitment to bringing everyone back safely. We surveyed all school stakeholders multiple times over the course of the year to evaluate their needs, held regular Cafecitos (parent meetings) to collect input and feedback on our approach, and engaged our staff through regular check-ins and staff huddles/brown bags. We used all of this information to build our 21-22 COVID recovery plan, which was funded through a combination of Federal ESSER funds, the CA Expanded Learning Opportunities Grant, and the California Community Schools Partnership Program.

The school will continue to engage educational partners on the use of these funds through the 2021-22 LCAP engagement.

**ESSER III Expenditure Plan**

Since the early days of the pandemic, Rocketship Public Schools has been deeply engaged with our community on what supports would be most impactful for our students, families, and staff. This plan has been developed from the input collected over the last 17 months and is intended to be a deepening and extension of our overall COVID response strategy, allowing us to carry our initiatives through this school year and the two following years in a multi-year progression.

Examples of the ways in which we meaningfully consult with community members to collect perspectives and insights to the unique needs of our Rocketship Los Sueños community are:

- School Site Council

- Regular parent meetings

- Regular staff meetings and surveys

- Engagement specific to the development of Expanded Learning Opportunities and LCAP plans

- Campus Community Advisory Board

- Public Board of Directors meetings

These groups of community members include students; families, including families that speak languages other than English; school and district administrators, including special education administrators; teachers, principals, school leaders, other educators, and other school staff. Local bargaining units are not applicable. Given the student population served by Rocketship Los Sueños (88% socio-economically-disadvantaged, 64% multilingual learners, 99% students of color, 11% special education), ALL stakeholders are advocates for the interests of children with disabilities, English learners, homeless students, foster youth, and other underserved students (migratory students and children who are incarcerated do not apply). Civil rights organizations are invited to participate in any and all open community engagement. Tribes are not applicable.

As our plan continues to develop and evolve over the next three years, we will continue to use our existing channels to seek input on what strategies to stop, start, and scale up as we gain more data on the impact of our interventions.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Rocketship Los Sueños Academy is successfully implementing efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services as required by the federal American Rescue Plan Act.

Implementation of ESSER III Safe Return to In-Person Instruction & Continuity of Services Plan:

Health and Safety of Students, Educators, and Other Staff

Successes:

A large part of our success in this effort has been the highly coordinated and extensive efforts to implement health and safety protocols. Our staff has been well-trained and works closely with the health department to implement COVID safety procedures including daily temperature checks and health reviews, Covid-19 testing, social distancing, and the use of personal protective equipment (PPE) to prevent virus transmission. The school practices universal masking indoors and outdoors, student grouping into cohorts to limit exposures and support contact tracing, and physically distancing as much as possible.  Covid-19 testing is offered daily as needed for students and staff who show symptoms. All unvaccinated Rocketship staff are tested for COVID once a week.

Rocketship encourages vaccination for staff and students who are eligible and provides information and resources on vaccination. Rocketship encourages students to wash hands frequently and to use hand sanitizer if washing is not available. We practice regular cleaning of areas that are touched frequently, and our custodial team cleans thoroughly each evening. We have upgraded our HVAC systems and have HVAC vendors on campus every other month to inspect and change filters when needed. We have air purifiers indoors and, and we open the windows when the weather allows. The students and families have been strong partners in the implementation of our health and safety protocols with compliance with masking and distancing requirements and requests for students to stay home if sick.

Challenges:

The greatest challenge has been the recent surge in cases experienced in our community as elsewhere, and the accompanying difficulties and disruption caused by illness and quarantines. However, our cohort model and health and safety protocols have helped us to maintain a relatively low transmission rate. We provide up-to-date information on counts of active COVID-19 cases in quarantine among staff and students through our website.

Continuity of Services

Successes:

In addition to our health and safety protocols, our CareCorps efforts have been highly successful in ensuring continuity of services for our students, and particularly for our most vulnerable families. Rocketship Los Sueños Academy has a designated group of CareCorps educators who survey families to ensure that everyone feels safe and identifies any needs in the school community. The team then follows up with direct outreach to families who indicate they need support. The CareCorps then connects families with the services and resources they need. At Rocketship Los Sueños Academy, the CareCorps Coordinator has responded to daily requests for support from families by connecting them with outside resources in food, housing, mental health, etc.. Average attendance for students on our CareCorps Coordinator's caseload has increased from 62% to 77%. The CareCorps Coordinator built a partnership with Second Harvest Food Bank of Silicon Valley to facilitate bi-monthly food distribution for all South Bay Rocketship families launching in March.

Challenges:

The frequency of student and staff absences due to illness and quarantine protocols has been very challenging in our efforts to maintain continuity of services. Although we have maintained high ADA overall thus far, it is 2-3% points under our goal for the year, and we are seeing a greater number of students at risk of chronic absenteeism. We are continuing our efforts in family outreach to support our students with continuity of learning.

Implementation of the ESSER III Expenditure Plan

Rocketship Los Sueños Academy is implementing the Elementary and Secondary School Emergency Relief expenditure plan in 2022-23 and 2023-24. The plan outlines actions to incentivize vaccinations, a reserve for evolving future needs, additional instructional staff, Chromebooks, Summer school, CareCorps, and Regional Support. The school plans to monitor progress on the use of these funds as indicated in the ESSER III Plan through interim academic assessments (NWEA, Fountas & Pinnell, STEP),

annual ELPAC, attendance data, Social Emotional and Behavior Screeners, office referral data, and vaccination documentation. The school does not plan to spend the funds until the 2022-23 school year, and as such does not have any expenditure plan or implementation progress to report.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

Rocketship Los Sueños Academy is using its fiscal resources to implement the LCAP with a specific focus on ensuring the academic and social emotional recovery of our students from the effects of the COVID-19 pandemic. The implementation of the requirements of the Safe Return to In-Person Instruction and Continuity of Services Plan is specifically aligned to the LCAP. The LCAP addresses the school environment, including health and safety, through Goal 3, Actions 1-4. Based on the annual update reflections, the LCAP addresses learning loss by focusing on academic proficiency (Goal 1) and standards-based instruction (Goal 2). The LCAP addresses social emotional needs through Goal 4, Action 3 (Social Emotional Learning) and Action 4 (CareCorps).

Local Control and Accountability Plan:

https://www.rocketshipschools.org/wp-content/uploads/2021/06/RLS_LCAP2021_BoardApproved.pdf

The school plans to spend the ESSER III funds beginning in the 2022-23 school year and will do so in alignment with the 2022-23 LCAP.

# Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

*For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

# Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

**Prompt 1:** "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).*"

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

**Prompt 2:** "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.*"

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

**Prompt 3:** "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.*"

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

**Prompt 4:** "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

**Prompt 5:** "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

# 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 |
|---|---|---|
| Rocketship Los Sueños Academy | Gabriela Gordon, Principal | lossuenos@rsed.org; 408-684-4028 |

# Plan Summary 2022-23

## General Information

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

Rocketship Los Sueños opened in August 2010, the third Rocketship campus to open in San Jose. The campus serves approximately 400 TK-5 students. Approximately 86% of the students are socioeconomically disadvantaged, 62.8% are English learners, 89% are Hispanic/Latinx and 6% are Asian. Additionally, 11.3% of students qualify for special education services. The LCFF Unduplicated percentage is approximately 92.11%.Gabriela Gordon will continue to lead the school as principal in 2022-23.

Rocketship Los Sueños operates a highly personalized educational model to serve the unique needs of our students. At Rocketship, personalized learning is about reaching each student with the right content at the right time using the right method of instruction. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. Given the majority FRL and EL population, Rocketship Los Sueños' instructional program is built around ELD principles and recognizes incoming students may be several grade levels behind. As a result, all teachers are trained in Guided Language Acquisition Design, small group instruction and differentiation to meet the needs of all students in their classrooms.

Rocketship Los Sueños also operates under the principles that excellent teachers and leaders create transformational schools and engaged families are essential in eliminating the achievement gap. To these ends, Rocketship invests deeply in training and development to ensure teachers and leaders have a profound impact on students and communities and Rocketship families are actively engaged in our schools, from reading in the classroom to chaperoning field trips. We also develop parent leaders in our schools and communities to become powerful advocates for their children. More details regarding how we implement personalized learning, teacher development and parent engagement follow.

All Rocketship campuses share four core values -- respect, responsibility, empathy and persistence — and develop a fifth core value as a community. At RLS this fifth core value is community. At Rocketship Los Suenos, our students and their families are committed to making

healthy choices for their bodies and minds. We supplement our students' learning by exposing them to concepts of food system sustainability, various forms of physical exercise, growing plants, and visiting the nearby community garden.

The purpose of this Local Control Accountability Plan (LCAP) is to address the School Plan for Student Achievement (SPSA) for Rocketship Los Sueños which is the Schoolwide Program; herein referred to as the LCAP. The Charter School's plan is to effectively meet the ESSA Requirements in alignment with the LCAP and other federal, state and local programs. The plans included in the LCAP address these requirements compliant to include focusing on five goals: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups; Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers; School environment will be safe and welcoming for all students; Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning; Rocketship families are engaged in their students' education. The Charter School completed a comprehensive needs assessment of the entire school which included an analysis of verifiable state data as well as local performance data used to measure student outcomes as evidenced in the annual update portion of the LCAP. The needs assessment process included meeting families, classified staff, teachers and administrators to identify areas of opportunity for the students and groups of students who are not achieving standard mastery and to identify strategies which will be implemented in the LCAP to address those areas of opportunity.

The identification of the process for evaluating and monitoring the implementation of the LCAP and the progress toward accomplishing the established goals will include discussing the actions and services with the use of supplemental funds at the school level through the Parent Advisory Council which will include parents of English Learners. The Parent Advisory Council will meet four times per year to inform the process. Parents, classified staff, certificated staff and an administrator will make up the council. The number of parents will exceed or be equal to the number of total staff members. The council will discuss academic performance, supplemental services and areas to make improvements with Title funds as part of the School Plan included in the LCAP conversations at the meeting in the fall and at the meeting in the spring. The teachers, staff, students and parents also participate in an annual survey which provides feedback on the goals and services. The teachers, staff and administrators actively participate in the decision making process throughout the year and during LCAP workshops. The decisions will take into account the needs of Rocketship Los Sueños based on student achievement data to include SBAC, ELPAC, and interim assessment data such as NWEA MAP, cumulative assessments, and attendance and student demographic data to include the significant subgroups of Latino, Black or African American, White, socioeconomically disadvantaged, students with disabilities, and English Learners. This student achievement data and student demographic data will be used as a basis for making decisions about the use of supplemental federal funds and the development of policies on basic core services.

Each goal includes actions and services that address the needs of all students and significant subgroups which include evidence-based strategies that provide opportunities for all children, methods and instructional strategies, and particular focus on students at risk of not meeting the State academic standards.

## Reflections: Successes

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

Per the 2019 CA Dashboard, Math (overall: green, 13 points above standard, increased 13.7 points) was an identified area of success, as well as Suspension Rate (overall: blue, 0.6% suspended, decreased 5.9%). Suspension Rate overall has continued as an area of success, as evidenced by 0% as of 4/15/22, and is supported in the current plan by our SEL action (Goal 4, Action 2).

We are excited to see that as of mid-year 21-22 results, 80% of our students have grown at least one level so far in reading. Our formative data on foundational skills, including math fluency and literacy are in the top 5 of the Rocketship CA network. In the upper grades 3-5, over 55% of students have met their tiered growth and overall we see an average of students making over 1 year of growth. This was a need we identified in previous years, and we focused on it and grew. We plan to build on this success by continuing to establish strong tier two intervention from the beginning of the year to build on our success this year in foundational skill building. We will also focus on adjusting our instruction so we are teaching skills aligned to the standards measured by NWEA. We started doing this later in the year 21-22 and want to start much sooner in 22-23.

## 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.

Per the 2019 CA Dashboard, English Language Arts (overall: orange, 23.2 points below standard, decreased 3.7 points) and English Learner Progress (22.3% making progress) were identified needs. Suspension rate for Students with Disabilities (yellow, 4.1%) was an identified need based on this group performing two or more levels below all students (blue). Suspension rate has improved since then, with 0% overall and for all groups as of 4/15/22.

In ELA, as mentioned above, we are encouraged by the growth seen in our local assessment data.

We continue to have an identified need in English Language Development, as evidenced by our Reclassification rates and ELPAC performance. Our STEP growth for English Learners' foundational reading skills has been strong, and we want to see that translate into high reclassification rates (5.6% as of 4/15/22) and ELPAC improvements. We will address this need through our Services to Support Emerging Bilingual Students Action (Goal 1, Action 4). We have a system for designated ELD and would like to build teacher skills to increase their efficacy in implementing it. We plan to adjust the block schedule to provide more dedicated time for teachers to prepare for the Designated ELD.

# LCAP Highlights

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

The 2021-24 LCAP provides our three-year plan for continued improvement and development. In 2022-23 we will continue the specific actions undertaken to address the varied academic and social-emotional needs of our students. We are excited to create a schoolwide focus on parent engagement. We will also be focused on data analysis with NWEA results to work toward standards proficiency throughout the year, and based on that analysis we will implement our Tier 2 interventions early on.

GOAL 1: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. In terms of student achievement (Goal 1), we will continue providing a comprehensive standards-aligned instructional program in conjunction with robust systems for personalized learning and our Love of Reading campaign. We will provide comprehensive English Language Development for our English learners through GLAD training for all of our teachers. We will also provide a comprehensive program of special education supports for our students with IEPs.

GOAL 2: Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. Teachers will be supported (Goal 2) through professional development and instructional coaching to implement our instructional model, including culturally responsive pedagogy. We will also support our teachers with becoming fully credentialed to ensure the highest quality teachers for our students. Additionally, we will administer high-quality assessments and provide data days for teachers to analyze the data and make instructional plans based on the data.

GOAL 3: School environment will be safe and welcoming for all students. Our Business Operations Manager ensures the school campus stays safe, clean, and well-maintained. Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations.

GOAL 4: Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. Students will have opportunities to participate in enrichment activities and field trips to ensure they receive a well-rounded education. Students will be supported in social emotional learning to ensure their social emotional well-being and remove barriers to engagement. Our Care Corps team will continue to ensure our students' basic needs are being met by identifying families in need and connecting them with appropriate resources for support.

GOAL 5: Rocketship families are engaged in their students' education. Families will be supported to participate actively in the life of the school and their child's education through frequent workshops, school events, and opportunities to volunteer and to provide input organized and facilitated by the school leadership team. These opportunities include community meetings, exhibition nights, monthly coffees, Los Dichos activities, and family surveys.

## 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.

Rocketship Los Sueños Academy is a single school LEA that is not eligible for comprehensive support and improvement.

### *Support for Identified Schools*

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

Rocketship Los Sueños Academy is a single school LEA that is not eligible for comprehensive support and improvement.

### *Monitoring and Evaluating Effectiveness*

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

Rocketship Los Sueños Academy is a single school LEA that is not eligible for comprehensive support and improvement.

# Engaging Educational Partners

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

The School Site Council, which fulfills the role of LCAP Parent Advisory Committee, is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs analysis process and identified the key successes and challenges for Rocketship Los Suenos based on the CA School Dashboard for 2019 (See Reflections: Successes and Identified Needs) and more recent data aligned to Dashboard indicators. Our SSC and ELAC committees met on 10/6/21, 12/1/21, 2/2/22, 4/28/22.

Our board meets quarterly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The One-Time Supplement to the Annual Update and Mid-Year Update were presented to the Board on February 23, 2022. The LCAP Public hearing was held on May 20, 2022.

Advocates are invited to participate in any and all open community engagement. Tribes are not applicable.

The SELPA is consulted on a bi-weekly basis. Rocketship staff attend their professional learning throughout the course of the year. When specialized needs arise, Rocketship consults with the SELPA on an ongoing basis.

Parents provided feedback throughout the year through various parent engagement opportunities. These opportunities include, but are not limited to, monthly coffee chats with the principal (Cafecitos– 11/3/22, 6/1/22), community meetings (9/1/21 & 9/2/21, 9/21/21 & 9/28/21), emails, 1:1 meetings with the school leadership team, and Annual Parent Survey (2/7/22-3/4/22).

Teachers, school staff, and school administrators provided feedback during regular staff meetings, 1:1 meetings, monthly Cafecitos and a staff survey. Teachers also have input opportunities during weekly 1:1 meetings with their coach and in a weekly survey attached to our Launcher communication where we ask staff to share feedback and request any support. We held four Brown Bag meetings to get teacher input (2/14/22 & 3/16/22).

Teachers have held Community Meetings with students regarding their experience, perspectives, and needs. They ask students how they are doing and what the school staff can do to support them. Teachers shared student feedback from these discussions with school leadership to inform plans. Students also provide input on the Student Survey (3/7/22-4/20/22). We have promoted the instructional practice of teachers supporting student voice in classrooms so that students can more frequently give teachers feedback in the moment.

A summary of the feedback provided by specific educational partners.

SELPA collaborates with the state and other organizations to create resources for charters. Rocketship utilizes those resources in our practice and to comply with state and local entity requests. Rocketship participates in SELPA professional learning opportunities to continue

our development, improve our practices and maintain compliance at high level. Through these opportunities, Rocketship receives feedback and input that help inform our practices and plan.

Parents are appreciative of our positive student-teacher relationships. Parents want more face time with teachers and school leaders.

Families indicated on the parent survey that there was a lack of awareness as to what their student's goals on their Online Learning Programs (OLPs) were as well as what progress their student had made toward achieving their goals.

In last year's parent survey, we included a section specifically for families of English Language Learners. Through those questions, we learned that families of English Language Learners wanted more resources to help their children reach their language development goals.

Teachers/Staff/Administrators– Teachers want more during-the-day planning time. They are glad about the collaboration among teammates. Staff members appreciate the support they receive from school leaders–coaching, coverage, instructional support, behavioral support with students, and support with parent communication.

Students love being celebrated when growing reading levels or math fluency levels. Students are excited to meet their OLP goals. They would like more clear and consistent incentives for meeting goals.

ELAC participants expressed interest in finding ways to better educate parents about ELPAC and English Language Development and what we are doing to support students in their language development. A success they noted was seeing how much our English learners are growing in their reading levels. They also noted effective partnership with the school through Cafecitos and parent conferences.

SSC members appreciated our diverse parent engagement through multiple modalities during COVID. They expressed the need for more consistent parent communication and more in-person opportunities to be involved. They appreciated that what communication we had was very clear, along with our follow-through and positive communication with parents. They shared that kids are happy to be in school and that we have a positive school culture.

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

SELPA feedback supported us in refining and improving our practices and plan on an ongoing basis.

To address the input of parents, we plan to hold Cafecitos more consistently. We plan to conduct more internal surveys to collect parent feedback. We plan to hold more in person events so there will be much more face time with school staff.

To increase family awareness and the ability to support their students in meeting the OLP goals, Rocketship made changes to the way that goals and progress were communicated to families. In the 21.22 school year, every family received a weekly update on their student's goals and progress on their Online Learning Program. Based on positive parent feedback, we plan to continue this practice.

During the 21-22 school year, Rocketship expanded efforts to support families of ELL students by providing, more frequently and in a more systematic approach, resources to help children reach their language development goals. Based on positive parent feedback, we plan to continue this practice.

To address the input of Teachers/Staff/Administrators, we plan to create additional time in our schedule at least 1/week for teacher planning time.  We will continue our collaborative coaching relationships.

To address the input of students, we will continue the celebrations when growth goals are met.  We will implement more schoolwide specific incentives–such as a student store and holding more school wide celebrations at lunch and Landing.

To address the feedback of ELAC participants, we plan to strategically schedule Cafecitos with a focus.  Some will be ELPAC and EL-focused.  We will also make sure that in teacher conferences they go over information for English learners–to go over the student's current status, their goals, and what is being done to meet those goals.

To address the input of our SSC, We already started a streamlined monthly communication–the community report so it's for the month.  We plan on finding ways for parents to get more facetime with teachers, in addition to bringing back our usual levels of parent engagement.

# Goals and Actions

## Goal 1

| Goal # | Description |
|---|---|
| 1 | Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. |

An explanation of why the LEA has developed this goal.

Closing the achievement gap and creating educational equity is of the highest priority for our school. We are proud of the progress of our students and must continue our actions to sustain this progress.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| CAASPP ELA: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All Students: 39.2%<br>English Learners: 9.4%<br>Low Income: 37.1%<br>Students with Disabilities: 11.1%<br>Asian: 85.7%<br>Hispanic/Latinx: 34.7%<br>Data Source: CA Dashboard | CAASPP was not administered in Spring 2021. See local assessment metric below. | | | 44%<br>Data Year: 2022-23<br>Data Source: CA Dashboard |
| CAASPP Math: % Met or Exceeded Standard for all | 2018-19<br>All Students: 54.9% | CAASPP was not administered in Spring 2021. See | | | 58%<br>Data Year: 2022-23 |

| | | | | | |
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| students and all significant subgroups | English Learners: 32.3%<br>Low Income: 53.1%<br>Students with Disabilities: 11.1%<br>Asian: 92.9%<br>Hispanic/Latinx: 51.5%<br>Data Source: CA Dashboard | local assessment metric below. | | | Data Source: CA Dashboard |
| CAASPP Science: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All Students: 25%<br>English Learners: 0%<br>Low Income: 17.9%<br>Hispanic/Latinx: 14.8%<br>Data Source: Data Quest | N/A | | | All Students: 30%<br>English Learners: 30%<br>Low Income: 30%<br>Students with Disabilities: 30%<br>Asian: 30%<br>Black or African American: 30%<br>Hispanic/Latinx: 30%<br>Data Year: 2022-23<br>Data Source: Data Quest |
| Avg Growth Years for Reading on NWEA (K-2) | 2018-19: 1.15<br>Data Source:<br>NWEA MAP | .94 Years<br>Data Year:<br>2021-22 | | | 1.2 Years<br>Data Year:<br>2023-24 |

| | | | | | |
|---|---|---|---|---|---|
| | | Data Source:<br>NWEA MAP | | | Data Source:<br>NWEA MAP |
| Avg Growth Years for Math on NWEA (K-2) | 2018-19: 1.17<br>Data Source:<br>NWEA MAP | 1.09 Years<br>Data Year:<br>2021-22<br>Data Source:<br>NWEA MAP | | | 1.2 Years<br>Data Year:<br>2023-24<br>Data Source:<br>NWEA MAP |
| English Learner Progress Indicator (% of EL students increased at least one ELPI level or maintained the ELP criterion (Level 4)) | 2018-19: 22%<br>Data Source: CA Dashboard | % Scoring Level 3 or 4 on ELPAC<br><br>(2019-20 ELPAC test suspended due to COVID, no prior year score for ELPI calculations)<br><br>Data Year: 2020-21<br><br>Data Source: DataQuest | | | High (Green) on current status of dashboard<br>55% |
| EL Reclassification Rate | 2019-20: 3.9%<br>Data Source: CA Dashboard | 5.6% (as of 4/15/22)<br>Data Year :2021-22<br>SIS Demographics<br>0.0%<br>(due to COVID assessment and | | | 15%<br>Data Year: 2023-24<br>Data Source:<br>SIS Demographics |

| | | | | | |
|---|---|---|---|---|---|
| | | instruction interruptions)<br>Data Year: 2020-21<br>DataQuest | | | |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Common Core-aligned instruction & materials | The Rocketship Los Suenos curriculum follows the California adoption of the Common Core State Standards (“CCSS”) for the subject areas of: English/Language Arts (includes Writing), and Mathematics, as well as the state standards for Social Studies, Art and Music and the Next Generation Science Standards. Rocketship has established ELA and Math focus standards – the most rigorous CCSS at each grade level – as the most important markers of success in order to prioritize the focus of instruction while also ensuring that all grade-level standards are addressed in every course. Rocketship Los Suenos operates an inclusion model and therefore this core curriculum will benefit all students including students in Special Education. Rocketship teachers will use the ELD Standards and Framework to embed analytical tasks, receptive tasks and productive language functions into the curriculum to aid language acquisition.<br><br>Rocketship Los Suenos utilizes a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. Expanding the breadth and depth of our classroom libraries will ensure that all students have access to a wide variety of texts to meet the different genre requirements in Common Core, as well as ensuring that all students have access to books at their appropriate reading level. For EL students, this can be particularly motivating and a useful strategy to engage reluctant or struggling readers. These expanded libraries will also enable us to loan out books for students to take home, so that families can support reading and language acquisition efforts at home. | $ 34,954 | N |

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|---|---|---|---|---|
| | | The continued use of online learning programs (OLPs) ensures that students receive personalized instruction and appropriate supports. | | |
| 2 | Personalized Learning | Rocketship Los Suenos's key instructional practices include personalization, blended learning, data-driven instruction, Response to Intervention and teacher specialization. The specific investments for RtI include RtI curriculum and tutors. Our objective every day is to get the right lesson to the right child at the right time. We assume that every child, especially the children in the neighborhoods we serve, will have unique learning needs that must be addressed individually. The Rocketship model combines traditional classroom instruction with blended learning, which enables online learning programs technology, small group instruction and tutoring. All students, including our Special Education students, access and benefit from this instructional model as our school operates an inclusion model. In particular, our students in Special Education benefit from our RTI model in which they receive additional Tier II and Tier III tutoring from the general education, special education, Learning Lab and paraprofessional staff. This personalized instruction occurs in the learning lab, making investments in Learning Lab Materials and Leveled Libraries important so that each student has the materials to receive instruction at his or her level. In addition, our adaptive Online Learning Programs (OLPs) are able to adapt to each student's level, ensuring that all aspects of our instructional program are appropriately differentiated for our students in Special Education.<br><br>We invest in Chromebooks and invest budget each year to maintain a 1:1, student to Chromebook ratio. Additionally, we invest in technology consultants to ensure that our Chromebooks and OLPs are working smoothly, Rocketship invests in technology support consultants. | $237,694 | Y |
| 3 | Special Education supports | Although Rocketship Los Suenos runs an inclusion model, we realize that our students in Special Education may require additional supports to achieve academically and in non-cognitive functions. These additional supports include additional assessments, such as psycho-educational assessments, speech-language assessments and | $77,904 | N |

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|---|---|---|---|---|
| | | occupational therapy assessments; additional staffing supports, such as adaptive PE instructors, physical therapists, mental health supports and assistive technology specialists; additional materials, including instructional supplies for speech lessons, counseling materials for school psychologists and occupational therapy materials; and adaptive technology. | | |
| 4 | Services to Support Emerging Bilingual Students | Our goal is that students grow at least one level on the ELPAC assessment and reach proficiency prior to grade 5.<br><br>We believe in a comprehensive instructional approach to emerging bilingual students, which includes embedding English language development (ELD) principles into curriculum and instruction, as well as explicit teaching ELD during a portion of the day.<br><br>To build cohesion across instructional strategies, the multilingual, special education, MTSS, and SEL teams are collaborating to develop and implement instructional strategies to enhance access and inclusion. Furthermore, ELD principles are embedded across all core subjects, as the network Multilingual Learners team partners with content teams to integrate the ELD standards and instructional strategies into core curriculum. They also provide training and development opportunities to support teachers with planning and scaffolding instruction to support multilingual learners.<br><br>Our explicit (or designated) ELD will focus on developing oral language, grammatical constructs and academic vocabulary in English. This period will take place during the Humanities block when emerging bilingual students may be leveled by English proficiency levels and provided with instruction grounding in the CA ELD Standards. In the 22-23SY, there will be an emphasis on greater connections between content and language, so that students are acquiring language in the context of learning and building knowledge.<br><br>One area that we are investing in is formative assessment to monitor progress towards both of our program goals, making progress towards English proficiency and mastery of grade level standards. All emerging | $ 24,330 | N |

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|---|---|---|---|---|
| | | bilingual students have access to and use a supplemental online learning program Lexia English (aligned to the CA ELD Standards), to support students in making progress towards English Proficiency. In our first year of program implementation, we emphasize program usage (in minutes) and in the upcoming year, we will also measure growth.<br><br>Emerging bilingual students who are not making significant gains, may participate in the RtI tutoring program and receive Literacy intervention instruction, as well as ELD as appropriate. Students in Special Education who are also emerging bilingual students may have a particularly challenging time acquiring English language. In these cases, we provide additional Tier II and Tier III tutoring in small group or 1:1 settings. | | |
| 5 | Love of Reading Campaign / Reading Engagement | Rocketship Los Suenos will implement a love of reading campaign to increase student participation in reading, with the hope of improving ELA scores. This will include working with our humanities teachers on modeling reading as an everyday activity. We will focus on developing students' growth mindsets and celebrating student growth. | $ 10,000 | Y |

## Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned.

Successes with the action implementation process include, in instruction and materials, implementing a new online learning program specifically for English learners --Lexia. We also achieved 1:1 Chromebooks for all students and the ability to send devices home nightly for homework access. In Special Education, having the additional capacity to complete evaluations in a timely manner has been critical to ensuring we are meeting our legal obligation to every student. We focused on student growth, and we saw strong outcomes for student growth.In GLAD Training & Curriculum, our teachers displayed strong clarity and efficacy for Designated ELD. We noted great understanding of language proficiency assessments and the skills needed to demonstrate English proficiency. We saw increased use of sentence frames to support student discourse. Leaders successfully managed program implementation. At the network level, we hired a

manager of Multilingual Learners to build capacity of program implementation at the site level. In Love of Reading, we saw success in students understanding their specific goals and in our progress monitoring and celebrating of student growth.

Some challenges with implementation this year were, in personalized learning, exploring ways to bring more personalized instruction (RTI) for STEM in the Learning Lab. Humanities intervention is already strong, but we would like to improve this for STEM. In Special Education, as expected, we have seen an increase in requests for evaluations. There is a higher level of need for mental health services. So it has been a focus and a challenge to increase capacity. In GLAD Training & Curriculum, with multiple initiatives and priorities moving forward to support learning acceleration, it was hard to control for the impact of a specific program. It was also challenging to get formative assessment data to make programmatic changes. In Love of Reading, a challenge was that it was harder to get students excited about reading books, compared to their excitement about completing their Online Learning Programs (OLPs).

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 1, standards-aligned instruction and materials, we spent less than budgeted because we had fewer expenses in core curriculum and books due to lower enrollment and attendance. In action 2, we spent more than budgeted due to additional time spent by teachers on data analysis for personalized learning and allowing for more individualized attention through smaller classroom sizes. In action 3, Special Education Supports, we spent more than budgeted due to an increased need for special education contractors due to staffing shortages. Contractors are more expensive than hiring internal staff. In action 4, GLAD Training and Curriculum, we spent less than budgeted because less software was needed for ELL services than originally anticipated. In action 5, Reading Engagement, we spent less than budgeted because we had fewer reading engagement expenses due to lower enrollment and attendance.

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

The Common Core-aligned instruction & materials, Personalized Learning, Special Education and Love of Reading Campaign actions have been somewhat effective, as evidenced by NWEA K-2, with 21-22 results showing .94 years' growth in reading and 1.09 years' growth in math. Although we see growth, there is a bigger learning gap due to the pandemic that we still need to address. The GLAD Training and Curriculum action has been somewhat effective as evidenced by the Reclassification rate (5.6%), which is an improvement over 2020-21.

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.

In order to improve the GLAD Training and Curriculum action, we are making changes to build capacity in our teachers and leaders and improve important resources and services. The multilingual, special education, MTSS, and SEL teams will collaborate to develop and implement instructional strategies to enhance access and inclusion. Within explicit (or designated) ELD instruction, we will place a greater emphasis on the connections between content and language. We will use Lexia English as a supplemental online learning program. We will focus our professional development and school based coaching on improving the quality of instruction, to ensure that students are making

progress towards proficiency. We will have a designated multilingual learner lead on our campus. In order to better reflect the breadth of our approach, we will rename this action "Services to Support Emerging Bilingual Students." The school added Data Year and Data Source in the metrics table to provide more information. We added a metric for CAASPP Science in order to include the statewide assessment for science.

**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 |
|---|---|
| **2** | Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. |

An explanation of why the LEA has developed this goal.

Rocketship deeply values our teacher development, and the action items related to this goal demonstrate the seriousness of which we approach ensuring that our students are being taught by high-level instructors.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of students with access to their own copies of standards aligned instructional materials for use at school and at home | 100%<br>Data Year:<br>2019-20<br>Data Source:<br>Local Indicators | 100%<br>Data Year:<br>2020-21<br>Data Source:<br>Local Indicators | | | 100%<br>Data Year:<br>2022-23<br>Data Source:<br>Local Indicators |

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|---|---|---|---|---|---|
| Number/% of total and EL teachers credentialed & properly assigned | 100%<br>Data Year:<br>2019-20<br>Data Source:<br>Local Indicators | 100%<br>Data Year:<br>2020-21<br>Data Source:<br>Local Indicators | | | 100%<br>Data Year:<br>2022-23<br>Data Source:<br>Local Indicators |
| % of adopted standards including ELD standards implemented | 100%<br>Data Year:<br>2019-20<br>Data Source:<br>Local Indicators | 100%<br>Data Year:<br>2020-21<br>Data Source:<br>Local Indicators | | | 100%<br>Data Year:<br>2022-23<br>Data Source:<br>Local Indicators |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Professional Development | Professional Development is a critical component of the Rocketship Los Sueños program. We will continue to implement a comprehensive program of professional development informed by data and best practices in order to continually improve and progress toward our goals. We will continue to build on the increased differentiation of professional development for teachers and leaders to better meet the adults where they are at. We are planning for provision of virtual professional development as needed in the event of future closures. We will adapt the content of professional development for 21-22 and beyond as needed, given increased academic needs of our students due to COVID-19, and we will adjust summer professional development for 2021 to better prepare teachers and leaders to meet the needs.<br>Summer PD | $ 160,509 | Y |

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| | | Each summer, Rocketship Los Sueños hosts an intensive three week summer training for all teachers that emphasizes foundational knowledge in culture and classroom. We provide training in classroom management and effective planning, including daily lessons, units, and yearlong plans. We also introduce foundational components of the Rocketship program, including the use of data, instructional techniques, and the scope and sequence of curricula. Sessions are differentiated by subject and grade and focus on skill-building to maximize teacher time.<br>Thursday PD<br>Rocketship schools dedicate at least 200 hours throughout the school year for staff PD. We dismiss students two and a half hours early one day a week to allow for an afternoon of purposeful and customized PD and culture building for staff. The Principals and Assistant Principals at each school facilitate and organize sessions at each school, targeting the areas of development they see as most beneficial to the staff, personalizing supports for teachers.<br>Professional Development Fund<br>Rocketship Los Sueños has a number of veteran Rocketship teachers who express a strong desire to continue honing their craft and developing as professionals. Rocketship Los Suenos will establish a professional development fund to reward high-performing teachers with additional learning opportunities and to incentivize experienced teachers to continue working at Rocketship where their development is made a priority. | | |
| 2 | Assessments | Students will take a variety of internal and external assessments to determine progress and areas of weakness. Assessments include:<br>• At least one round of STEM cumulative assessment and Science interim<br>• At least one round of Humanities interim | $ 136,110 | Y |

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| | | • NWEA three times per year for K-2, NWEA two times per year for 3-5.<br>• STEP or Fountas & Pinnell at least four times per year<br>• State-mandated CAASPP<br>• Alternative state assessments SANDI and CAA for students with severe cognitive disabilities<br>• State-mandated EL Testing (ELPAC)<br>• Initial and summative Alternative ELPAC for English Learners with severe cognitive disabilities | | |
| 3 | Data Days | Following administration of these data cycles, the teachers, Assistant Principal, and Principal at Rocketship Los Sueños will have a full day analyzing interim assessment data. As a key component of these data days, a teacher identifies overall positive trends of the entire class and challenges as well. Learning how to better utilize data enables teachers to improve instructional practices and better serve all students. | $ 34,614 | Y |
| 4 | Coaching | The foundational piece of our ongoing staff development is customized, targeted one-on-one coaching provided by Assistant Principals or Principals to teachers. Rocketship Los Sueños teachers receive ongoing coaching and support from the Assistant Principal or Principal responsible for their grade level. This typically includes about three hours per week of support for our newest teachers or others who need extra support. This helps teachers better instruct all students, including ELs and students in Special Education. | $ 241,550 | Y |
| 5 | Teacher Credentialing | Our team will continue to ensure 100% of our teachers are in compliance. We have implemented all applicable Covid-19 flexibilities to allow our teachers to cope with testing challenges during the pandemic. Our program partnership with National University has strengthened as have our enrollment numbers. We are working diligently to communicate requirements and work with school teams to | $ 45,000 | N |

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| | | support teachers with studying and passing necessary tests. We are actively monitoring Executive Orders and anticipating changes for the upcoming school year. We are excited to see teachers continue to pass their tests and enroll and pursue their Preliminary Credential in the 22-23 school year. | | |
| 6 | Culturally Responsive Pedagogy | Rocketship Los Sueños is committed to cultural competence in honoring and welcoming our student's community and elevating our curricula to be more and more representative and culturally competent. We also recognize that in order to build cultural competence at our school, we must invest in a multi-year training effort. This includes refining our curriculum with socio-political consciousness, where we are building culturally responsive and inclusive lesson objectives and resources embedded within Humanities and SEL lessons. The new Thematic Units will celebrate diversity and leverage student's cultural capital to guide student discussions. | $0 | N |

# Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned, except for Assessments and Coaching. In Assessments, we did test upper grade students three times on NWEA MAP Growth, but all rounds of Humanities interims were optional due to competing priorities. All rounds of STEM cumulatives were also optional due to competing priorities. In Coaching, a lot of time of the assistant principals and principal was spent teaching in the classroom to cover for teacher absences due to COVID, which reduced the amount of teacher coaching.

Successes with the action implementation process include, in Thursday Professional Development, we were able to allocate some of the time to staff wellness in response to teacher input, to alleviate some stress of teacher shortages and workload. In Assessments, having three rounds of NWEA MAP Growth for all students was successful so we could measure growth throughout the year, especially after two years of not having CAASPP data. The Alternate ELPAC was really successful over using SANDI for our English learners. It should make it easier for us to identify students for reclassification. Our Data Days continued to allow us to create instructional priorities. Teachers came out of the days clear on instructional priorities and the steps they needed to take. The Data Days were successful in supporting teachers to create a plan for the next 3-6 weeks of instruction and providing time to collaborate cross-school or within school grade level teams. In Teacher Credentialing, 100% of our teachers are in compliance, and we have communicated and implemented all applicable executive

orders to ensure transparency and promote testing flexibility. In Culturally Responsive Pedagogy, we received a lot of positive feedback from school leaders and teachers around the p.d. aligned to Culturally Responsive instruction.

We also experienced challenges in implementing the actions of Goal 2. In Professional Development, COVID created a lot of disruptions to p.d. and the reallocation of instructional time to COVID related safety practices. In Assessments, schools had many priorities to help students return after being in distance learning, and instruction was behind our normal schedule. This made it difficult to administer humanities interims and STEM cumulatives on top of other priorities. Attendance fluctuations due to COVID (especially during Omicron COVID surge) made instruction and assessment difficult. In Teacher Credentialing, the flexibilities provided by the executive orders have allowed some of our teachers to bypass sections of the CBEST and CSET and thus jump ahead in the hierarchy of the permit order. These new testing flexibilities have actually shortened the span of time our teachers are eligible for emergency permits.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 2, Assessments, we spent more than budgeted because we had increased expenses due to additional substitutes for testing and actual assessment expenses include software in addition to assessment materials. In action 5, Teacher Credentialing, we spent less than budgeted due to fewer credentialing expenses due to staffing shortages.

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

The Professional Development, Assessments, Data Days, Coaching, and Culturally Responsive Pedagogy actions were effective as evidenced by the % of students with access to their own copies of standards aligned instructional materials for use at school and at home: 100% and the % of adopted standards including ELD standards implemented: 100%. The Teacher Credentialing action was highly effective as evidenced by the Number/% of total and EL teachers credentialed & properly assigned: 100%.

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

We adjusted the Assessments action to indicate that we will administer at least one round of STEM cumulative assessment and Science interim, and at least one round of Humanities interim. We adjusted the Data Days action to better describe the data cycles they are part of. We adjusted the Credentialing action to update the language around implementation of COVID-19 related flexibilities and our efforts to actively monitor changes in requirements. The school added Data Year and Data Source in the metrics table to provide more information.

**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 |
|---|---|
| 3 | School environment will be safe and welcoming for all students. |

An explanation of why the LEA has developed this goal.

Creating a safe environment for our students is one of our top priorities and in this coming year as we welcome our students back after the pandemic school closure, it will be even more important for our families and students to feel that our school is a safe place.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Do facilities meet the "good repair" standard | Met<br>Data Year: 2019-20<br>Data Source: Local Indicators | Met<br>Data Year: 2020-21<br>Data Source: Local Indicators | | | Met<br>Data Year: 2022-23<br>Data Source: Local Indicators |
| % of students feel safe on campus (As measured by student survey) | No 2020-21 data due to pandemic school closure. | 73%<br>Data Year: 2021-22<br>Data Source: Internal Survey | | | 75%<br>Data Year: 2023-24<br>Data Source: Internal Survey |
| % of families feel campus is safe (As measured by family survey) | No 2020-21 data due to pandemic school closure. | 93%<br>Data Year: 2021-22<br>Data Source: Annual Parent Survey | | | 85%<br>Data Year: 2023-24<br>Data Source: Annual Parent Survey |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | BOM | Rocketship Los Suenos employs a Business Operations Manager to manage support staff and oversee the daily operations of the school including the school breakfast and lunch program, arrival and dismissal, and the safety and cleanliness of all common spaces. Our BOM serves as safety lead for campus, planning and leading safety trainings for all school-based staff at the site. Our BOM is responsible for knowing the safety plan, communicating it to the team, holding the safety meetings with the school leadership team, and ensuring compliance with required safety drills. Our BOM acts as liaison to ensure safety protocols are followed with afterschool programs as well. Our BOM ensures all safety equipment and supplies are complete, current, and functioning well. In addition, BOMs solicit feedback from parents to ensure more community input into site operations or other matters of interest to parents. This position is critical to meeting our school's and the state's goals for student safety and maintaining facilities. In order to support our BOM in these critical functions, we provide extensive training and coaching opportunities. Professional development for BOMs includes training in the skills that make them strong and effective leaders, such as influence, collaboration, and effective communication, in addition to the concrete operations systems and tasks critical to their role. | $ 110,250 | Y |
| 2 | School Maintenance | We ensure that school facilities are in good repair through preventative maintenance. This includes annual inspections aligned with the state Office of Public School Construction Facilities Inspection tool. As a result, we invest in necessary repairs and upgrades to ensure the school is a safe and welcoming environment for students, families and staff.<br><br>Rocketship Los Sueños will invest in new furniture to replace aging furniture items. This contributes to a feeling of safety in the classroom. | $ 51,884 | N |

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| | | We will continue to update and upgrade technology that is used for instruction in the classrooms. This may include projector replacements, phasing out older models with better ones, and introducing different technology according to the needs of the site.<br><br>Teachers will be given a budget for purchases related to decorating their room, and/or outfitting their classroom with additional materials not covered under the instructional supply budget. | | |
| 3 | Custodial Services and Supplies | In order to provide a safe and clean environment in which teachers can focus on teaching, students can focus on learning, and school leaders can focus on leading, we utilize a custodial service to ensure the daily upkeep of the campus and to identify any safety concerns or necessary repairs of the building. | $ 61,800 | N |
| 4 | Operations Specialists | Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations. Operations Specialists staff arrival and dismissal and lead recess and lunch for all students. They also support daily operations tasks like copies for teachers, doing physical space walkthroughs, delivering packages to classrooms, and other functions. Operations Specialists serve as our families' daily touchpoint with the school, and are a key aspect of school safety and parent satisfaction. We continue to invest in the development and p.d. of our Ops Specialists, with opportunities such as network PD monthly, 2x monthly one-on-ones with BOMs, and joining whole-school p.d.s depending on the topic. We develop areas of technical expertise among our Operations Specialists, such as IT, Compliance, and Behavior Management. | $ 271,928 | Y |

## Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned, except for the Operations Specialist action. We were not able to hold as much professional development for the Operations Specialists as planned due to COVID, and some of the 1:1 check-ins were missed as well. This was due to various staff members attending to the needs of the pandemic.

We experienced several successes with the action implementation process. Our Business Operations Managers (BOMs) shifted this year in the safety regimen to include a lot of the pandemic related safety tasks. This included doing the onsite testing and other functions to ensure we could keep as many students on campus as possible, in accordance with public health. In School Maintenance, we moved to a 1:1 model with Chromebooks, where students all received a Chromebook to go home with. We moved a lot of instructional resources to digital so students can use them on a laptop at home. In Custodial Services & Supplies, our custodial and sanitation services helped us to maintain our low COVID rates.

The biggest operational challenge for us this year was staff and student attendance. Student and staff absences due to COVID caused routines to change, and lower student attendance made it harder to solidify routines for students. Staff absences interrupted training efforts to achieve the level of performance desired.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 1, Business Operations Manager, we spent more than budgeted because the Business Operations Manager salary was higher than planned. In action 2, School Maintenance, we spent more than budgeted due to building repairs costs being significantly higher than expected, due to additional repairs needed as a result of pandemic related school closures, covid related building expenses, and other expenses needed to maintain buildings over time. In action 3, Custodial Service and Supplies, we spent more than budgeted due to the ongoing pandemic causing need for additional disinfecting and deep cleaning. In action 4, Operations Specialists, we spent less than budgeted due to fewer Operations Specialists hired due to challenges hiring and retaining staff.

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

The School Maintenance action was effective as evidenced by the Do facilities meet the “good repair” standard (Met).

The Business Operations Manager, Custodial Services & Supplies, and Operations Specialists actions were effective as evidenced by family and student survey results: % of students feel safe on campus (73%) and % of families feel campus is safe (93%). We placed a heavy emphasis on COVID safety and making sure that regional safety guidelines were followed. Our COVID rates stayed below the community rates throughout the year. We were able to focus more on the functions of our Operations staff in spring of 2022 as COVID lessened.

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.

In the Business Operations Manager action, we added detail on the BOMs soliciting feedback from parents to ensure there is more community input into site operations or other matters of interest to parents. In the Operations Specialists action, we added a detail about our efforts to develop areas of technical expertise among our Operations Specialists, such as IT, Compliance, and Behavior Management. The school added Data Year and Data Source in the metrics table to provide more information.

**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 |
|---|---|
| 4 | Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. |

An explanation of why the LEA has developed this goal.

Delivering a well-rounded education builds the critical thinking, team work, character skills and values that our Rocketeers need to thrive in school and life.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of student feel connected to at least one staff member (As measured by student survey) | No 2020-21 data due to pandemic school closure. | 88%<br>Data Year: 2021-22<br>Data Source: Internal Survey | | | 75%<br>Data Year: 2023-24<br>Data Source: Internal Survey |
| % of parents connected (As measured by parent survey question, "My Rocketship school | 84%<br>Data Year: 2020-21 | 69%<br>Data Year: 2021-22 | | | 90%<br>Data Year: 2023-24 |

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| has a strong and committed community that actively encourages family participation”) | Data Source: Annual Parent Survey | Data Source: Annual Parent Survey | | | Data Source: Annual Parent Survey |
| Portion of parents with input into decision making (Parent survey participation rate) | 100%<br>Data Year: 2020-21<br>Data Source:<br>Internal Survey | 92%<br>Data Year: 2021-22<br>Data Source: Internal Survey | | | 90%<br>Data Year: 2023-24<br>Data Source:<br>Internal Survey |
| Chronic Absenteeism rate for all students and all significant subgroups | 2018-19<br>All Students: 10.3%<br>English Learners: 9.7%<br>Low Income: 10.4%<br>Students with Disabilities: 16.3%<br>Asian: 0%<br>Hispanic/Latinx: 11.3%<br>Data Source:<br>CA Dashboard | All Students: 53.7%<br>English Learners: 50.4%<br>Low Income: 52.1%<br>Students with Disabilities: 46.7%<br>Asian: 14.8%<br>Hispanic/Latinx: 55.5%<br>Data Year: 2021-22 (as of 4/15/22)<br>Data Source: SIS Attendance Reports | | | All Students: 10%<br>English Learners: 10%<br>Low Income: 10%<br>Students with Disabilities: 10%<br>Asian: 10%<br>Black or African American: 10%<br>Hispanic/Latinx: 10%<br>White: 10% |

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| | | | | | Data Year: 2023-24<br>Data Source: SIS Attendance Reports |
| Suspension rate for all students and all significant subgroups | 2018-19<br>All Students: 0.6%<br>English Learners: 0.4%<br>Low Income: 0.7%<br>Students with Disabilities: 4.1%<br>Asian: 0%<br>Hispanic/Latinx: 0.7%<br>Data Source: CA Dashboard | All Students: 0.0%<br>English Learners: 0.0%<br>Low Income: 0.0%<br>Students with Disabilities: 0.0%<br>Asian: 0.0%<br>Hispanic/Latinx: 0.0%<br>Data Year: 2021-22 (as of 4/15/22)<br>Data Source: SIS Discipline Reports | | | All Students: 0.5%<br>English Learners: 0.5%<br>Low Income: 0.5%<br>Students with Disabilities: 0.5%<br>Asian: 0.5%<br>Black or African American: 0.5%<br>Hispanic/Latinx: 0.5%<br>White: 0.5%<br>Data Year: 2023-24<br>Data Source: SIS Discipline Reports |
| Expulsion rate for all students and all significant subgroups | 2018-19: 0%<br>Data Source: CA Dashboard | 0%<br>Data Year: 2021-22 (as of 4/15/22) | | | 0%<br>Data Year: 2023-24<br>Data Source: SIS Discipline Reports |

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| | | Data Source: SIS Discipline Reports | | | |
| Average Daily Attendance | 2018-19: 95.3%<br>Data Source: SIS Attendance Reports | 88%<br>Data Year: 2021-22 (as of 4/15/22)<br>Data Source: SIS Attendance Reports | | | 95%<br>Data Year: 2023-24<br>Data Source: SIS Attendance Reports |
| % of students with access to a broad course of study, including unduplicated students and students with exceptional needs | 100%<br>Data Year: 2019-20<br>Data Source: Local Indicators | 100%<br>Data Year: 2020-21<br>Data Source: Local Indicators | | | 100%<br>Data Year: 2022-23<br>Data Source: Local Indicators |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Enrichment | Enrichment is a critical component of a students' education at Rocketship. In addition to aligning with CCSS standards, time spent in the Enrichment Center provides students with fun and engaging activities that increase their focus and commitment during core instruction. The Enrichment Center Coordinators provide students with the opportunity to engage in physical education, art, and various other enrichment activities. The Coordinators play a critical role in strengthening school culture. Importantly, enrichment also provides an opportunity for students to excel and show off talents that may not be immediately apparent in a general education setting. For our students in Special Education, this can be an especially motivating and engaging portion of their day. | $ 108,125 | Y |

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| | | RLS plans to provide weekly student interest clubs or other types of student groups as well to best provide enrichment opportunities that align with the passions of our students. | | |
| 2 | Field Trips | Field Trips provide an important opportunity to both deepen students' learning and increase engagement. Many of the field trips taken are science and/or social studies related, enabling teachers to integrate the learning into their thematic units back in the classroom. In addition, parents often attend field trips with their students, thereby increasing parental engagement as well. The cornerstones of our field trip experience are Fourth and Fifth Grade Camp from Santa Cruz to Sebastopol. Each year, Rocketship 4th graders attend a three-day overnight Outdoor Education program, and Rocketship 5th graders go for one week of hiking, science lessons, outdoor exploration and fun. For many Rocketeers, this is one of their first experiences leaving home. Field trips and overnight trips will be held to the extent possible in consideration of public health guidelines, availability, and stakeholder input. | $ 16,682 | Y |
| 3 | Social Emotional Learning | Rocketship Los Sueños has been using Positive Behavior Intervention and Supports (PBIS) since the school opened. The fundamental purpose of PBIS is to create learning environments that are more consistent, predictable, positive, and safe, which helps our students develop their socio-emotional intelligence. PBIS will be one of our main priorities this year. We will focus on improving the fidelity of the practices across all spaces--classrooms, recess, and enrichment--so that we are creating a positive environment and culture with consistency. One key component of PBIS is implementing a socio-emotional learning (SEL) curriculum. We implement the Shortest Distance, an internally created curriculum, across all grades. This involves daily SEL lessons in all classrooms. These allow for more community and culture building within a class. The goal of these curricula is to help students build toward the 5 social emotional competencies of self awareness, self management, social awareness, relationship skills, and responsible decision making, as well as | $ 38,234 | Y |

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| | | encompassing the social justice standards of identity, diversity, justice, and action.<br><br>We also utilize mental health professionals for individual student support and providing small group support working with the SEL curriculum.This year we will be increasing our tiers of support. We are adding a Mental Health Provider intern program to our already existing Mental Health Provider team. We will be leveraging this program to increase our tier 2 and tier 3 support (i.e. social skills groups, counseling, check-in check-out, etc.) in order to meet the expected increased needs of our students. We are expanding our CareCorps program to be an internal wrap-around Community Schools program supporting families with accessing medical, dental, mental, financial, immigrational, and other various services at each of our 13 Bay Area school sites. This program will be an integrated student support program working to address out-of-school barriers to learning through partnerships with social and health service agencies and providers. The team of providers will work to gain family and community engagement by securing partnerships & resources for adults in relation to educational opportunities, such as ESL classes, green card or citizenship preparation, computer skills, etc. The Community of Schools program will also work to design a program to address chronic absenteeism. | | |
| 4 | Care Corps | In order for our students to have the capacity to learn and grow--and the space to become life-long learners--they need to have their basic needs (e.g., food, shelter, safety) met. Our Care Corps staff will regularly check in with families and teachers throughout the school year to identify families who may benefit from community support in making sure that their students' needs are all met. Care Corps staff are familiar with community resources, including those available to Rocketship families due to partnerships with community organizations, and can refer families to resources that will meet their needs. Care Corps staff will follow up with families to make sure that they are | $ 74,400 | N |

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| | | successful in accessing those resources and that their students are able to come to school ready to learn. | | |

## Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned.

Successes with the action implementation process include, in the Care Corps action, we started a bimonthly food distrib open to all rocketship families in collaboration with Second Harvest and San Jose PAL. Several mobile vaccine clinics were brought to campus through the Care Corps team. Care Corps facilitated workshops in partnership with mental health providers, the housing department, and other agencies to bring more community partners into the school community. We did case management with families with the greatest need for attendance support. In Enrichment, we were able to maintain two P.E. teachers all year long, maximizing activity opportunities for our students. In Social Emotional Learning, we were successful in maintaining a mental health provider from late fall through the year, which was a great support for our students.

Some challenges with implementation this year were, in the Care Corps action, with the Care Corps site lead being a new role, it was not yet completely defined in terms of scope and tasks. Defining roles and channels of communication to manage and build external partnerships was a new process and can be further refined in the future to streamline our efforts. In Enrichment, it was a challenge to find time for other enrichments in the schedule. We had an open position for science and could not fill it, so we arranged for a minimum of science instruction internally. It was also challenging finding the time for additional enrichments. In Social Emotional Learning, it was challenging finding time and ways for our teachers to collaborate with our mental health provider. Our teachers wanted more opportunities to share about the needs of students.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 1, Enrichment, we spent less than budgeted because the budget included two Enrichment Center Coordinators; the second ECC did not start until a few months into the school year. In action 2, Field Trips, expenses were lower than budgeted because of a reduction in field trip expenses from budget due to Covid pandemic In action 3, Social Emotional Learning, we spent less than planned due to staffing shortages, resulting in fewer expenses for social emotional learning consultants and interventionists. In action 4, Care Corps, we spent less than budgeted because the CareCorp Coordinator salary was lower than planned. Care Corp Coordinators were not initially allocated to schools at the start of the school year.

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

The Social Emotional Learning action was somewhat effective, as evidenced by % of students who feel connected to at least one staff member (As measured by student survey) (88%), by Suspension rate for all students and all significant subgroups (0%), and by Expulsion rate for all students and all significant subgroups (0%).

The Care Corps action was somewhat effective as evidenced by Average Daily Attendance (88%), by Chronic Absenteeism rate (53.7%), and by % of parents connected (As measured by parent survey question, “My Rocketship school has a strong and committed community that actively encourages family participation”) (69%), and the Portion of parents with input into decision making (Parent survey participation rate) (92%). Although the ADA is lower and Chronic absenteeism much higher than in a typical year, the pandemic brought unprecedented challenges to attendance, and we see that the actions made a big difference in supporting attendance despite this challenge.

The Enrichment and Field Trips actions were somewhat effective as evidenced by % of students with access to a broad course of study (100%).

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

The Field Trips action was edited to better reflect the location of the 4th and 5th grade trips. The Social Emotional Learning action was edited to remove a description of how some of the SEL curriculum was further developed. The school added Data Year and Data Source in the metrics table to provide more information. We added student group data in Chronic Absentee and Suspension outcomes to align with baseline data. We added “including unduplicated students and students with exceptional needs” to the Broad Course of Study metric in order to more clearly include programs and services for unduplicated students and students with exceptional needs in the metric.

**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 5

| Goal # | Description |
|---|---|
| **5** | Rocketship families are engaged in their students' education. |

An explanation of why the LEA has developed this goal.

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. Parent involvement is a cornerstone of our school model.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of parents are involved (% parents on track to complete participation hours) | 86%<br>Data Year 2020--21<br>Data Source: Internal HelpCounter Data | 89%<br>Data Year 2021-22 (As of 4/22/22)<br>Data Source: Internal HelpCounter Data | | | 90%<br>Data Year 2023--24<br>Data Source: Internal HelpCounter Data |
| % Home visits completed | 100%<br>Data Year 2020--21<br>Data Source: Internal Data | 99%<br>Data Year 2021-22<br>Data Source: Internal Data | | | 95%<br>Data Year 2023-24<br>Data Source: Internal Data |
| % of parents who are satisfied with their school (reporting as agree or strongly agree on the parent survey) | 86%<br>Data Year 2020--21<br>Data Source: Annual Parent Survey | 76%<br>Data Year 2021-22<br>Data Source: Annual Parent Survey | | | 90%<br>Data Year 2023-24<br>Data Source: Annual Parent Survey |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Family involvement | Community Events: Rocketship Los Sueños hosts many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. In | $ 22,060 | N |

| | | | | |
|---|---|---|---|---|
| | | order to support these efforts, Rocketship Los Suenos invests in family appreciation items and provides a materials budget. In the coming year, we will be offering additional resources, education and opportunities such as workshops and classes.<br><br>Family Volunteer Opportunities: Rocketship Los Sueños family members will be encouraged to volunteer with their students to help tighten the link between the families and the school. These activities will vary widely but will include classroom assistance, translating documents, administrative assistance, and assisting in special school events. We will continue to expand and adapt the volunteer options and events in order to be inclusive of working family members and to accomodate for times when COVID-19 may not allow for family members to volunteer on campus.<br><br>In addition to these components, we will be expanding our work with our school-based parent groups to deepen advocacy in their communities. We will intentionally bring a Diversity, Equity and Inclusion (DEI) lens to our work with families. We will bring increased sensitivity to the phrasing and framing of our communication and events to be fully inclusive of and responsive to the realities and needs of our families. To this end, we will be looking at the communication, timing, and contents of our events and opportunities and continually seeking input from families to refine our program. | | |
| 2 | Family Outreach | Rocketship Los Sueños provides many opportunities throughout the school year for families to interact with RLS staff. The school offers monthly forums (i.e., Cafecitos) for families to provide feedback as well as learn in depth about school activities. This enables families to become a more active participant in their child's education.<br><br>We also survey our families annually. We analyze the data and meet with families to review the results and seek further input on the actions moving forward.<br><br>We will continue working through our Regional Advisory Board parent group, which consists of the parent leaders of each school site council. | $ 8,369 | Y |

| | | | | |
|---|---|---|---|---|
| | | The Regional Advisory Board meetings regularly to offer feedback to our board and regional leadership.<br><br>We are seeking family input on what their needs are in the current COVID-19 challenges. We are seeking to find out what resources and what aspects of the school experience are most important to them in addition to getting their continued feedback on what we currently provide. | | |
| 3 | School Leadership Team | Rocketship Los Sueños' school leadership team, consisting of the principal, assistant principal, and the business operations manager (BOM) and the office manager, serves as the leaders of the school community. They are responsible for ensuring that a culture where parents are partners in student achievement is realized. To this end, they train and develop staff members in the practices that ensure successful parent engagement. It is their collective responsibility to ensure that home visits are completed, parent teacher conference goals are met, and that the school is on track with all parent engagement goals and responsive to parent input. In addition to the events and volunteer opportunities, the school leadership team will provide frequent communication to parents through written, social media, and other forums.<br><br>Through the Care Corps program, school leaders will be equipped to continue to connect families to community resources and ensure that families have access to community resources on an ongoing basis. | $ 88,350 | N |
| 4 | Los Dichos | Los Dichos is a parent, family, and community engagement activity where family members read stories of Latino origin as a part of a literature-based program. The books read are bilingual and teach students about the Latino culture and values. Each one has a dicho, or saying, that reflects the story. After reading the bilingual book, parents and program facilitators lead activities and discussion on various topics such as family pride, peaceful conflict resolution, and other values.<br><br>The Los Dichos program includes outreach to families, inviting them to be a part of what is happening in their students' learning. The program | $ 5,000 | N |

| | | | | |
|---|---|---|---|---|
| | | helps families, especially those families who speak Spanish as their primary language, find pathways to help their children to improve their academic achievement and become active participants in the education of their children. The family members begin by taking an introductory course on developmental assets by a Project Cornerstone staff. They then meet monthly as a group to review and discuss lesson plans and activities before going into the classroom. | | |

# Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned, except for the Parent Involvement action. We did community events virtually into the spring, but we did not do parent volunteer opportunities most of the year due to COVID. In-person opportunities began in the spring.

In Parent Involvement, we are glad that our virtual events were successful, and everyone was excited to bring back in-person volunteer opportunities in the spring. In Parent Outreach, we held Cafecitos and did lots of communication through our Facebook page, and provided many reminders through an automated messaging system. We had a successful virtual student of the month and community leader of the month (a family member of a student) celebration. In our parent conference, we were well above 97% completion because these were held virtually and then with an in-person option where needed. In Los Dichos, we saw success in being able to offer the program virtually through Zoom with our parents logging in. We had high participation from students completing the activity because it was done in class.

It was a challenge missing out on the usual levels of in-person parent involvement on our campus for most of the year because of COVID. In Parent Outreach, our Cafecitos–less frequent than usual. In Parent Outreach, it was a challenge implementing consistent parent communication because information kept changing due to COVID. Our Cafecitos were less frequent both because of the constantly changing conditions in the pandemic and because.staff/teacher absences due to covid made it hard to schedule the usual events. .

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 1, Family Involvement, we spent less than budgeted because our budget assumed greater parent involvement than was realized due to the pandemic. In action 4, Los Dichos, we spent less than budgeted because funds were budgeted in case expenses materialized. This is primarily a volunteer program and was held mostly virtually this year.

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

Parent involvement and Los Dichos were effective as evidenced by % of parents are involved (% parents on track to complete participation hours; set as less than 100%) (90%).

Parent Outreach was effective as evidenced by % Home visits completed (100%)

School Leadership Team was effective as evidenced by % of parents who are satisfied with their school (reporting as agree or strongly agree on the parent survey) (86%).

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

The school added Data Year and Data Source in the metrics table to provide more information and removed “set as less than 100%” from the metric for % of parents involved in order to remove extraneous information.

**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 2022-23

| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
|---|---|
| $1,181,871 | $135,039 |

**Required Percentage to Increase or Improve Services for the LCAP Year**

| Projected Percentage to Increase or Improve Services for the Coming School Year | LCFF Carryover — Percentage | LCFF Carryover — Dollar | Total Percentage to Increase or Improve Services for the Coming School Year |
|---|---|---|---|
| 26.72% | 0.00% | $0 | 26.72% |

**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 Supporting Academic Growth and Achievement**

Needs, Conditions, Circumstances

In reviewing the 2019 ELA and Math performance of our English Learners and Socioeconomically Disadvantaged students, we find that both groups are at Orange level for ELA. English Learners are at the Green level while Socioeconomically Disadvantaged students are at the Blue level in Math. We had low performance in 2019 on the English Learner Progress Indicator, with 22.3% of students making progress towards English language proficiency. In 2019-20, our EL Reclassification rate was 3.9%. It was 0% in 20-21 and 5.6% in 21-22 as of 4/15/22.

Actions

Based on a review of data, we have designed the 21-24 LCAP to implement strategies that effectively address learning gaps where needed while promoting rigorous grade level instruction. Every Rocketship Los Suenos student is provided personalized learning. Personalized

learning is about reaching each student with the right content at the right time using the right method of instruction. This process is guided by assessment data. Implementing a regular cycle of assessments ensures that our teachers have accurate data for instruction. Data Days are professional development time set aside for teachers to analyze data and plan differentiated lessons and supports. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. This is especially helpful for our unduplicated students who may have very different needs from their peer students. Every week, all teachers receive at least four hours of support outside the classroom, are observed by Assistant Principals at least twice, receive at least two hours of professional development, and have a one-on-one meeting with their coaches. This helps our teachers better understand how to meet the needs of their students, particularly EL, Foster Youth and low-income students.

1.2 Personalized Learning

1.5 Reading Engagement

2.1 Professional Development

2.2 Assessments

2.3 Data Days

2.4 Coaching

Expected Outcomes

By implementing the identified actions, we will ensure steady growth in our academic outcomes, such as SBAC ELA and Math, English Learner Progress, Reclassification rates. Current targets aim for at least approximately 5 points growth in ELA and 3 points growth in Math within the next three years (see expected outcomes in Goal 1), a high level English Learner Progress and at least a 15% English Learner Reclassification rate. We plan to use NWEA MAP data to gauge progress throughout the year.

**Actions Supporting Climate and Culture**

Needs, Conditions, Circumstances

In 2019, our Socioeconomically disadvantaged students and English Learners were at the Blue level for Suspensions on the CA Dashboard. Suspension rate was 0% overall and for all student groups for 21-22 as of 4/15/22. In 2019, Chronic Absenteeism was at the Yellow level for Socioeconomically disadvantaged students and the Green level for English Learners. In 21-22, as of 4/15/22, it was 53.7% overall, 50.4% for English learners, and 52.1% for low income students.

Actions

Based on the data, we see positive signs of the impact of our efforts to foster a positive culture and climate in support of students both holistically and academically and progress yet to be made. Key components of these additional efforts include our Business Operations Manager who ensures a safe, clean school campus in order to ensure the best environment for learning and our Operations Specialists who ensure students can safely and efficiently transition during different times of the day. We provide Enrichment opportunities and field trips to support the development of the whole child. Our Social Emotional Learning program provides additional support to remove any barriers to engagement and achievement.

3.1 Business Operations Manager

3.4 Operations Specialists

4.1 Enrichment

4.2 Field Trips

4.3 Social Emotional Learning

Expected Outcomes

By implementing strategic actions in support of culture and climate, we hope to achieve our goals in academic growth and achievement, described above, and to maintain a low suspension rate and positive indicators that students feel safe and connected to the Rocketship Los Suenos community. We will also measure progress toward high attendance and low chronic absenteeism (see above).

**Actions Supporting Family Engagement**

Needs, Conditions, Circumstances

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. We know that families of our socioeconomically disadvantaged students may benefit from additional opportunities that increase their ability to support their students' learning, to advocate for their needs and prepare to successfully navigate the systems in high school and college. Families of English Learners benefit from additional outreach to support their students in English Language Development. We also know that in order to be successful, we need to provide additional communication, in languages other than English where needed, and that the school needs continual parent input to inform plans.

Actions

5.2 Family Outreach

Expected Outcomes

By implementing a comprehensive Family Outreach program, we hope to achieve our goals in academic growth and achievement, described above. We also believe this work will support us in achieving our goals in climate and culture, described in the plan and above. We will measure progress in our family engagement efforts by specific indicators around family perceptions of their satisfaction with the school,

family participation in various events and opportunities, and the percent of our students' homes we are able to visit at the beginning of each school year.

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

**The following actions contribute to meeting the increased/improved services requirement of 26.72% on a LEA-wide basis. The breakdown of how each action contributes is below:**

1.2 Personalized Learning: $235,894 (5.33%)

1.5 Reading Engagement: $10,000 (.23%)

2.1 Professional Development: $160,509 (3.63%)

2.2 Assessments: $14,610 (.33%)

2.3 Data Days: $34,614 (.78%)

2.4 Coaching: $241,550 (5.46%)

3.1 Business Operations Manager: $110,250 (2.49%)

3.4 Operations Specialists: $271,928 (6.15%)

4.1 Enrichment: $108,125 (2.44%)

4.2 Field Trips: $16,682 (.38%)

4.3 Social Emotional Learning: $38,234 (.86%)

5.2 Family Outreach: $8,369 (.19%)

**Total 28.27% Increased Services for LEA-Wide Actions**

**Academic Growth and Achievement**

1.2 Personalized Learning

1.5 Reading Engagement

2.1 Professional Development

2.2 Assessments

2.3 Data Days

2.4 Coaching

The personalized learning action increases the amount of technology, tech support, online learning platforms, leveled libraries, learning lab materials and instructional materials available to English learners, low income students, and foster youth so that they can successfully engage with the right content at the right time according to their needs and varying levels. Reading engagement adds funding for materials and supplies to support a school-wide reading initiative that fosters love of reading and reading growth above and beyond the ELA curriculum to provide additional support for our low income, English learners, and foster youth to grow as readers. Professional development and coaching actions add staffing and materials in support of expanded professional development opportunities and teacher coaching provided to all teachers, totaling about 4 hours per week, to ensure that teachers are supported to effectively meet the needs of our low income students, English learners, and foster youth. The actions for assessments and data days add assessment systems, staffing, and related materials to our program in order to provide accurate and actionable data on the learning progress and needs of our low income students, English learners, and foster youth and to dedicate time and expertise to the effective use of that data.

**Climate and Culture**

3.1 Business Operations Manager

3.4 Operations Specialists

4.1 Enrichment

4.2 Field Trips

4.3 Social Emotional Learning

The Business Operations Manager action expands the staffing at our school in order to provide our low income students, English learners and foster youth an additional highly trained leader on campus dedicated to ensuring a safe and supportive school climate, smooth operations, and effective outreach for student engagement. The Operations Specialists add additional staffing in support of functions that are particularly beneficial to our low income students, English learners and foster youth. They ensure that school nutrition is well implemented, that recess and lunchtime activities are productive and positive, and that outreach for student support and re-engagement is timely and effective. The enrichment and field trips actions bring additional opportunities to our low income students, English learners, and foster youth by adding opportunities for learning beyond the core curriculum and in the community. Social emotional learning action adds staffing and resources in order to create and implement a comprehensive program in Social Emotional Learning and mental health supports to ensure that our low income students, English learners, and foster youth are supported not just academically but holistically, and that mental health support is available to them as needed.

**Family Engagement**

5.2Family Outreach

Family Outreach adds staffing time devoted to engaging with families so that families of our low income students, English learners, and foster youth. This action supports the building of strong family-school relationships in support of students through such initiatives as home visits, opportunities and events for families, and outreach.

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.

Rocketship Los Sueños is a single-school LEA with greater than 55% unduplicated pupils and is therefore eligible to receive the 15% concentration grant add-on. RLS does not receive enough additional concentration grant funding to hire additional staff, but instead we are using it to retain staff that provide direct services to students, specifically Operations Specialists, in alignment with Goal 3, Action 4, Operations Specialists. The direct increased/improved services that this will provide to students include supporting arrival and dismissal, meal programs, daily transitions on campus, and recess and lunch for all students.

| **Staff-to-student ratios by type of school and concentration of unduplicated students** | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|---|---|---|
| Staff-to-student ratio of classified staff providing direct services to students | N/A | 1:20 |
| Staff-to-student ratio of certificated staff providing direct services to students | N/A | 1:15 |

# Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

# Introduction and Instructions

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

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

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

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

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

- Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).
- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

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

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

***Reflections: Identified Need*** – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal

to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

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

# Engaging Educational Partners

## Purpose

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

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

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The

superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

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

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

## Requirements and Instructions

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

> **Local Control and Accountability Plan:**
> For county offices of education and school districts only, verify the LEA:
>
> a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
>
> b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
>
> c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
>
> d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
>
> e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated 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:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

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

      For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

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

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

# LCFF Carryover Table

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

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

# Calculations in the Action Tables

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

## *Contributing Actions Table*

- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

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

### *Contributing Actions Annual Update Table*

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

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

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

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

### *LCFF Carryover Table*

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

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

# 2021-22 Annual Update Table

| Totals: | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Actual Expenditures (Total Funds) |
|---|---|---|
| **Totals:** | $ 2,201,548.87 | $ 2,056,851.55 |

| 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 | Standards-Aligned Instruction & Materials | No | $ 12,000 | $ 6,009 |
| 1 | 1 | | No | $ 25,965 | $ 10,617 |
| 1 | 1 | | | $ - | $ - |
| 1 | 1 | | | $ - | $ - |
| 1 | 1 | | | $ - | $ - |
| 1 | 2 | Personalized Learning | Yes | $ 35,000 | $ 34,338 |
| 1 | 2 | | Yes | $ 72,161 | $ 44,103 |
| 1 | 2 | | Yes | $ 5,000 | $ 2,211 |
| 1 | 2 | | Yes | $ 9,600 | $ 1 |
| 1 | 2 | | Yes | $ 6,000 | $ 5,783 |
| 1 | 2 | | Yes | $ 25,000 | $ 21,459 |
| 1 | 2 | | No | $ 1,800 | $ 80 |
| 1 | 2 | | Yes | $ - | $ 136,883 |
| 1 | 2 | | Yes | $ 215,000 | $ 4,350 |
| 1 | 2 | | Yes | $ - | $ 162,101 |
| 1 | 3 | Special Education Supports | No | $ 48,779 | $ 2,997 |
| 1 | 3 | | No | $ 71,908 | $ 137,740 |
| 1 | 3 | | | $ - | $ - |
| 1 | 3 | | | $ - | $ - |
| 1 | 3 | | | $ - | $ - |
| 1 | 4 | GLAD Training and Curriculum | No | $ 24,330 | $ 20,903 |
| 1 | 4 | | | $ - | $ - |

| | | | | | |
|---|---|---|---|---|---|
| 1 | 4 | | | $ - | $ - |
| 1 | 4 | | | $ - | $ - |
| 1 | 4 | | | $ - | $ - |
| 1 | 5 | Reading Engagement | Yes | $ 22,933 | $ 7,485 |
| 1 | 5 | | | $ - | $ - |
| 1 | 5 | | | $ - | $ - |
| 1 | 5 | | | $ - | $ - |
| 1 | 5 | | Yes | $ - | $ - |
| 2 | 1 | Professional Development | Yes | $ 100,789 | $ 101,684 |
| 2 | 1 | | Yes | $ 61,055 | $ 61,597 |
| 2 | 1 | | Yes | $ 15,000 | $ 5,190 |
| 2 | 1 | | | $ - | $ - |
| 2 | 1 | | | $ - | $ - |
| 2 | 2 | Assessments | Yes | $ 11,700 | $ 23,565 |
| 2 | 2 | | Yes | $ 676 | $ 580 |
| 2 | 2 | | | $ 121,500 | $ 131,997 |
| 2 | 2 | | | $ - | $ - |
| 2 | 2 | | | $ - | $ - |
| 2 | 3 | Data Days | Yes | $ 38,765 | $ 39,109 |
| 2 | 3 | | | $ - | $ - |
| 2 | 3 | | | $ - | $ - |
| 2 | 3 | | | $ - | $ - |
| 2 | 3 | | | $ - | $ - |
| 2 | 4 | Coaching | Yes | $ 235,115 | $ 227,007 |
| 2 | 4 | | | $ - | $ - |
| 2 | 4 | | | $ - | $ - |
| 2 | 4 | | | $ - | $ - |
| 2 | 4 | | | $ - | $ - |
| 2 | 5 | Teacher Credentialing | No | $ 22,500 | $ 12,146 |
| 2 | 5 | | | $ - | $ - |
| 2 | 6 | Culturally Responsive Pedagogy | | $ - | $ - |
| 2 | 5 | | | $ - | $ - |
| 2 | 5 | | | $ - | $ - |
| 3 | 1 | Business Operations Manager | Yes | $ 107,000 | $ 144,556 |
| 3 | 1 | | | $ - | $ - |
| 3 | 1 | | | $ - | $ - |

| | | | | | |
|---|---|---|---|---|---|
| 3 | 1 | | | $ - | $ - |
| 3 | 1 | | | $ - | $ - |
| 3 | 2 | School Maintenance | No | $ 39,500 | $ 58,029 |
| 3 | 2 | | No | $ 25,199 | $ 27,568 |
| 3 | 2 | | No | $ 15,800 | $ 7,521 |
| 3 | 2 | | | $ - | $ - |
| 3 | 2 | | | $ - | $ - |
| 3 | 3 | Custodial Service and Supplies | No | $ 60,309 | $ 85,807 |
| 3 | 3 | | | $ - | $ - |
| 3 | 3 | | | $ - | $ - |
| 3 | 3 | | | $ - | $ - |
| 3 | 3 | | | $ - | $ - |
| 3 | 4 | Operations Specialists | Yes | $ 390,678 | $ 277,862 |
| 3 | 4 | | | $ - | $ - |
| 3 | 4 | | | $ - | $ - |
| 3 | 4 | | | $ - | $ - |
| 3 | 4 | | | $ - | $ - |
| 3 | 5 | Removed Security Services as action for 21- | | $ - | $ - |
| 4 | 1 | Enrichment | Yes | $ 105,000 | $ 89,397 |
| 4 | 1 | | | $ - | $ - |
| 4 | 1 | | | $ - | $ - |
| 4 | 1 | | | $ - | $ - |
| 4 | 2 | Field Trips | Yes | $ 38,500 | $ 17,900 |
| 4 | 2 | | | $ - | $ - |
| 4 | 2 | | | $ - | $ - |
| 4 | 2 | | | $ - | $ - |
| 4 | 2 | | | $ - | $ - |
| 4 | 3 | Social Emotional Learning | Yes | $ 21,279 | $ 17,583 |
| 4 | 3 | | Yes | $ 30,000 | $ - |
| 4 | 3 | | Yes | $ - | $ - |
| 4 | 3 | | | $ - | $ - |
| 4 | 3 | | | $ - | $ - |
| 4 | 4 | CareCorp | Yes | $ 75,000 | $ 21,000 |
| 4 | 4 | | | $ - | $ - |
| 4 | 4 | | | $ - | $ - |
| 4 | 4 | | | $ - | $ - |

| | | | | | |
|---|---|---|---|---|---|
| 4 | 4 | | | $ - | $ - |
| 5 | 1 | Parent Involvement | No | $ 15,409 | $ 17,962 |
| 5 | 1 | | | $ - | $ - |
| 5 | 1 | | | $ - | $ - |
| 5 | 1 | | | $ - | $ - |
| 5 | 1 | | | $ - | $ - |
| 5 | 2 | Parent Outreach | Yes | $ 8,125 | $ 8,834 |
| 5 | 2 | | | $ - | $ - |
| 5 | 2 | | | $ - | $ - |
| 5 | 2 | | | $ - | $ - |
| 5 | 2 | | | $ - | $ - |
| 5 | 3 | School Leadership Team | No | $ 82,175 | $ 82,898 |
| 5 | 3 | | | $ - | $ - |
| 5 | 4 | Los Dichos | No | $ 5,000 | $ - |
| 5 | 4 | | | $ - | $ - |
| 5 | 4 | | | $ - | $ - |

## 2021-22 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) |
|---|---|---|---|---|---|---|
| $ 1,091,007 | $ 1,267,214 | $ 1,243,925 | $ 23,289 | 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 | Standards-Aligned Instruction & Materials | No | $ - | | 0.00% | 0.00% |
| 1 | 1 | | No | $ - | | 0.00% | 0.00% |
| 1 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 2 | Personalized Learning | Yes | $ 35,000 | $ 34,338.40 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ - | $ 1,133.09 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ 5,000 | $ 2,211.35 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ 9,600 | $ 1.24 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ 6,000 | $ 5,782.78 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ 25,000 | $ 17,858.98 | 0.00% | 0.00% |
| 1 | 2 | | No | $ - | | 0.00% | 0.00% |
| 1 | 2 | | Yes | | $ - | 0.00% | |
| 1 | 2 | | Yes | | $ - | 0.00% | |
| 1 | 2 | | Yes | | $ 162,101.13 | 0.00% | 0.00% |
| 1 | 3 | Special Education Supports | No | $ - | | 0.00% | 0.00% |
| 1 | 3 | | No | $ - | | 0.00% | 0.00% |
| 1 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 4 | GLAD Training and Curriculum | No | $ - | | 0.00% | 0.00% |
| 1 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 5 | Reading Engagement | Yes | $ 22,933 | $ 7,485.45 | 0.00% | 0.00% |
| 1 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 5 | | Yes | | $ - | 0.00% | |
| 2 | 1 | Professional Development | Yes | $ 100,789 | $ 101,684.18 | 0.00% | 0.00% |
| 2 | 1 | | Yes | $ 61,055 | $ 61,597.15 | 0.00% | 0.00% |
| 2 | 1 | | Yes | $ 15,000 | $ 5,189.68 | 0.00% | 0.00% |
| 2 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 2 | Assessments | Yes | $ 11,700 | $ 21,715.19 | 0.00% | 0.00% |
| 2 | 2 | | Yes | $ 676 | $ 579.82 | 0.00% | 0.00% |
| 2 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 2 | | | $ - | $ - | 0.00% | 0.00% |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 2 | 3 | Data Days | Yes | $ 38,765 | $ 39,109.30 | 0.00% | 0.00% |
| 2 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 4 | Coaching | Yes | $ 235,115 | $ 227,006.58 | 0.00% | 0.00% |
| 2 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 5 | Teacher Credentialing | No | $ - | | 0.00% | 0.00% |
| 2 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 6 | Culturally Responsive Pedagogy | | $ - | $ - | 0.00% | 0.00% |
| 2 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 1 | Business Operations Manager | Yes | $ 107,000 | $ 144,555.74 | 0.00% | 0.00% |
| 3 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 2 | School Maintenance | No | $ - | | 0.00% | 0.00% |
| 3 | 2 | | No | $ - | | 0.00% | 0.00% |
| 3 | 2 | | No | $ - | | 0.00% | 0.00% |
| 3 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 3 | Custodial Service and Supplies | No | $ - | | 0.00% | 0.00% |
| 3 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 4 | Operations Specialists | Yes | $ 390,678 | $ 277,861.65 | 0.00% | 0.00% |
| 3 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 5 | Removed Security Services as action for 21-24: can | | $ - | $ - | 0.00% | 0.00% |
| 4 | 1 | Enrichment | Yes | $ 105,000 | $ 89,396.68 | 0.00% | 0.00% |
| 4 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 2 | Field Trips | Yes | $ 38,500 | $ 17,899.84 | 0.00% | 0.00% |
| 4 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 3 | Social Emotional Learning | Yes | $ 21,279 | $ 17,582.99 | 0.00% | 0.00% |
| 4 | 3 | | Yes | $ 30,000 | $ - | 0.00% | |
| 4 | 3 | | Yes | | $ - | 0.00% | |
| 4 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 4 | CareCorp | Yes | | $ - | 0.00% | |
| 4 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 1 | Parent Involvement | No | $ - | | 0.00% | 0.00% |
| 5 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 1 | | | $ - | $ - | 0.00% | 0.00% |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 5 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 2 | Parent Outreach | Yes | $ 8,125 | $ 8,833.63 | 0.00% | 0.00% |
| 5 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 3 | School Leadership Team | No | $ - | | 0.00% | 0.00% |
| 5 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 4 | Los Dichos | No | $ - | | 0.00% | 0.00% |
| 5 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| | | | | $ - | $ - | 0.00% | 0.00% |

## 2021-22 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) |
|---|---|---|---|---|---|---|---|---|
| $ 3,203,138 | $ 1,091,007 | 0.00% | 34.06% | $ 1,243,925 | 0.00% | 38.83% | $0.00 - No Carryover | 0.00% - No Carryover |

## 2022-23 Total Planned Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $ 1,509,813 | $ 273,804 | $ - | $ 76,130 | 1,859,748 | $ 1,225,056 | $ 634,692 |

| Goal # | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Standards-Aligned Instruction & Materials | All | $ 34,954 | $ - | $ - | $ - | $ 34,954 |
| 1 | 2 | Personalized Learning | | $ 235,894 | $ - | $ - | $ 1,800 | $ 237,694 |
| 1 | 3 | Special Education Supports | Special Education | $ - | $ 77,904 | $ - | $ - | $ 77,904 |
| 1 | 4 | Services to Support Emerging Bilingual Students | EL | $ - | $ - | $ - | $ 24,330 | $ 24,330 |
| 1 | 5 | Reading Engagement | | $ 10,000 | $ - | $ - | $ - | $ 10,000 |
| 2 | 1 | Professional Development | | $ 160,509 | $ - | $ - | $ - | $ 160,509 |
| 2 | 2 | Assessments | | $ 14,610 | $ 121,500 | $ - | $ - | $ 136,110 |
| 2 | 3 | Data Days | | $ 34,614 | $ - | $ - | $ - | $ 34,614 |
| 2 | 4 | Coaching | | $ 241,550 | $ - | $ - | $ - | $ 241,550 |
| 2 | 5 | Teacher Credentialing | All | $ - | $ - | $ - | $ 45,000 | $ 45,000 |
| 2 | 5 | Culturally Responsive Pedagogy | All | $ - | $ - | $ - | $ - | $ - |
| 3 | 1 | Business Operations Manager | | $ 110,250 | $ - | $ - | $ - | $ 110,250 |
| 3 | 2 | School Maintenance | All | $ 51,884 | $ - | $ - | $ - | $ 51,884 |
| 3 | 3 | Custodial Service and Supplies | All | $ 61,800 | $ - | $ - | $ - | $ 61,800 |
| 3 | 4 | Operations Specialists | | $ 271,928 | $ - | $ - | $ - | $ 271,928 |
| 4 | 1 | Enrichment | | $ 108,125 | $ - | $ - | $ - | $ 108,125 |
| 4 | 2 | Field Trips | | $ 16,682 | $ - | $ - | $ - | $ 16,682 |
| 4 | 3 | Social Emotional Learning | | $ 38,234 | $ - | $ - | $ - | $ 38,234 |
| 4 | 4 | CareCorp | All | $ - | $ 74,400 | $ - | $ - | $ 74,400 |
| 5 | 1 | Family Involvement | All | $ 22,060 | $ - | $ - | $ - | $ 22,060 |
| 5 | 2 | Family Outreach | | $ 8,369 | $ - | $ - | $ - | $ 8,369 |
| 5 | 3 | School Leadership Team | All | $ 88,350 | $ - | $ - | $ - | $ 88,350 |
| 5 | 4 | Los Dichos | All | $ - | $ - | $ - | $ 5,000 | $ 5,000 |

## 2022-23 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|---|---|---|---|---|---|---|---|---|---|
| $ 4,423,742 | $ 1,181,871 | 26.72% | 0.00% | 26.72% | $ 1,250,765 | 0.00% | 28.27% | **Total:** | $ 1,250,765 |
| | | | | | | | | **LEA-wide Total:** | $ 1,250,765 |
| | | | | | | | | **Limited Total:** | $ - |
| | | | | | | | | **Schoolwide Total:** | $ - |

| Goal # | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Standards-Aligned Instruction & Materials | No | LEA-wide | | RLS | $ - | 0.00% |
| 1 | 2 | Personalized Learning | Yes | LEA-wide | All | RLS | $ 235,894 | 0.00% |
| 1 | 3 | Special Education Supports | No | Limited | | RLS | $ - | 0.00% |
| 1 | 4 | Services to Support Emerging Bilingual Stu | No | Limited | | RLS | $ - | 0.00% |
| 1 | 5 | Reading Engagement | Yes | LEA-wide | All | RLS | $ 10,000 | 0.00% |
| 2 | 1 | Professional Development | Yes | LEA-wide | All | RLS | $ 160,509 | 0.00% |
| 2 | 2 | Assessments | Yes | LEA-wide | All | RLS | $ 14,610 | 0.00% |
| 2 | 3 | Data Days | Yes | LEA-wide | All | RLS | $ 34,614 | 0.00% |
| 2 | 4 | Coaching | Yes | LEA-wide | All | RLS | $ 241,550 | 0.00% |
| 2 | 5 | Teacher Credentialing | No | LEA-wide | | RLS | $ - | 0.00% |
| 2 | 5 | Culturally Responsive Pedagogy | No | LEA-wide | | RLS | $ - | 0.00% |
| 3 | 1 | Business Operations Manager | Yes | LEA-wide | All | RLS | $ 110,250 | 0.00% |
| 3 | 2 | School Maintenance | No | LEA-wide | | RLS | $ - | 0.00% |
| 3 | 3 | Custodial Service and Supplies | No | LEA-wide | | RLS | $ - | 0.00% |
| 3 | 4 | Operations Specialists | Yes | LEA-wide | All | RLS | $ 271,928 | 0.00% |
| 4 | 1 | Enrichment | Yes | LEA-wide | All | RLS | $ 108,125 | 0.00% |
| 4 | 2 | Field Trips | Yes | LEA-wide | All | RLS | $ 16,682 | 0.00% |
| 4 | 3 | Social Emotional Learning | Yes | LEA-wide | All | RLS | $ 38,234 | 0.00% |
| 4 | 4 | CareCorp | No | LEA-wide | | RLS | $ - | 0.00% |
| 5 | 1 | Family Involvement | No | LEA-wide | | RLS | $ - | 0.00% |
| 5 | 2 | Family Outreach | Yes | LEA-wide | All | RLS | $ 8,369 | 0.00% |
| 5 | 3 | School Leadership Team | No | LEA-wide | | RLS | $ - | 0.00% |
| 5 | 4 | Los Dichos | No | LEA-wide | | RLS | $ - | 0.00% |
| | | | | LEA-wide | | | $ - | 0.00% |

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Rocketship Mateo Sheedy Elementary

CDS Code: 43-10439-0113704

School Year: 2022 – 23

LEA contact information: Matthew Shaw

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 2022 – 23 School Year

This chart shows the total general purpose revenue Rocketship Mateo Sheedy Elementary 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 Rocketship Mateo Sheedy Elementary is $7,528,613.16, of which $4,853,598.00 is Local Control Funding Formula (LCFF), $1,219,668.83 is other state funds, $11,220.00 is local funds, and $1,444,126.33 is federal funds. Of the $4,853,598.00 in LCFF Funds, $728,984.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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

This chart provides a quick summary of how much Rocketship Mateo Sheedy Elementary plans to spend for 2022 – 23. 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: Rocketship Mateo Sheedy Elementary plans to spend $7,552,014.29 for the 2022 – 23 school year. Of that amount, $2,202,420.51 is tied to actions/services in the LCAP and $5,349,593.78 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

rent, utilities, food service, district admin fees, network service fees, contracts subs, communications, insurance, travel & conferences, dues & memberships

## Increased or Improved Services for High Needs Students in the LCAP for the 2022 – 23 School Year

In 2022 – 23, Rocketship Mateo Sheedy Elementary is projecting it will receive $728,984.00 based on the enrollment of foster youth, English learner, and low-income students. Rocketship Mateo Sheedy Elementary must describe how it intends to increase or improve services for high needs students in the LCAP. Rocketship Mateo Sheedy Elementary plans to spend $1,286,041.91 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2021 – 22

This chart compares what Rocketship Mateo Sheedy Elementary budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Rocketship Mateo Sheedy Elementary 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 2021 – 22, Rocketship Mateo Sheedy Elementary's LCAP budgeted $1,165,353.66 for planned actions to increase or improve services for high needs students. Rocketship Mateo Sheedy Elementary actually spent $1,155,114.39 for actions to increase or improve services for high needs students in 2021 – 22. The difference between the budgeted and actual expenditures of $10,239.27 had the following impact on Rocketship Mateo Sheedy Elementary's ability to increase or improve services for high needs students:

Our enrollment and attendance declined over the year after we created the initial budget. We are receiving less revenue than initially planned. Therefore, our expenses are below plan.

# Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Rocketship Mateo Sheedy Elementary | Rachel Heredia, Director Compliance Strategy | compliance@rsed.org; 877-806-0920 |

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).

Rocketship Mateo Sheedy Elementary is deeply committed to meaningful educational partner engagement, and we further increased our engagement in response to the pandemic, including the Local Control and Accountability Plan (LCAP) development process. Rocketship Mateo Sheedy Elementary will continue to engage community partners regarding the additional Cost-Of-Living-Adjustment (COLA) funds during the LCAP community partners engagement opportunities in the first half of 2022, including quarterly School Site Council meetings and LCAP public hearing in May 2022.

Previous engagement opportunities include:

**Local Control and Accountability Plan 2021-2022**

The School Site Council is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs analysis process and identified the key successes and challenges for Rocketship Mateo Sheedy Elementary, based on the CA School Dashboard for 2019 (See Reflections: Successes and Identified Needs). Our SSC and ELAC committees met on 11/4/20, 12/9/20, 2/24/21, and 4/21/21. Our board meets quarterly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The LCAP public hearing was held on May 26, 2021. Parents also provided feedback throughout the year through various parent engagement opportunities. These opportunities

include, but are not limited to, monthly coffee chats with the principal, community meetings, and 1:1 meetings with the school leadership team. Teachers, school staff, and school administrators provided feedback during regular staff meetings and a staff survey. Teachers have held Community Meetings with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans

https://www.rocketshipschools.org/wp-content/uploads/2017/09/RMS_LCAP2021_BoardApproved.pdf (p. 40)

**Expanded Learning Opportunities Grant Plan**

Throughout the pandemic, and particularly as we prepared for reopening our campus, we have deeply engaged our parents, teachers, and school staff. Return to campus was initially voluntary for both staff and students/families, so we developed plans that meet the needs of our various school communities in order to demonstrate a commitment to bringing everyone back safely. We surveyed all school stakeholders multiple times over the course of the year to evaluate their needs, held regular Cafecitos (parent meetings) to collect input and feedback on our approach, and engaged our staff through regular check-ins and staff huddles/brown bags. We used all of this information to build our 21-22 COVID recovery plan, which was funded through a combination of Federal ESSER funds, the CA Expanded Learning Opportunities Grant, and the California Community Schools Partnership Program.

The school will continue to engage educational partners on the use of these funds through the 2021-22 LCAP engagement.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Rocketship Mateo Sheedy Elementary is not receiving a concentration grant or the concentration grant add-on.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Rocketship Mateo Sheedy Elementary is deeply committed to meaningful educational partner engagement, These efforts were refined and improved through the Local Control and Accountability Plan (LCAP) development process. Rocketship Rocketship Mateo Sheedy Elementary's practices have been further enhanced during the pandemic as we sought the input and feedback of our educational partner groups from the onset of the pandemic and continuing through the development of the Learning Continuity and Attendance Plan, the 2021-2022 LCAP, Expanded Learning Opportunities Grant and the ESSER III Expenditure Plan.

**Local Control and Accountability Plan 2021-2022**

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The school will continue to engage educational partners on the use of these funds through the 2021-22 LCAP engagement.

**ESSER III Expenditure Plan**

Since the early days of the pandemic, Rocketship Public Schools has been deeply engaged with our community on what supports would be most impactful for our students, families, and staff. This plan has been developed from the input collected over the last 17 months and is intended to be a deepening and extension of our overall COVID response strategy, allowing us to carry our initiatives through this school year and the two following years in a multi-year progression.

Examples of the ways in which we meaningfully consult with community members to collect perspectives and insights to the unique needs of our Rocketship Mateo Sheedy community are:

- School Site Council

- Regular parent meetings

- Regular staff meetings and surveys

- Engagement specific to the development of Expanded Learning Opportunities and LCAP plans

- Campus Community Advisory Board

- Public Board of Directors meetings

These groups of community members include students; families, including families that speak languages other than English; school and district administrators, including special education administrators; teachers, principals, school leaders, other educators, and other school staff. Local bargaining units are not applicable. Given the student population served by Rocketship Mateo Sheedy (79% socio-economically-disadvantaged, 59% multilingual learners, 98% students of color, 8% special education), ALL stakeholders are advocates for the interests of children with disabilities, English learners, homeless students, foster youth, and other underserved students (migratory students and children who are incarcerated do not apply). Civil rights organizations are invited to participate in any and all open community engagement. Tribes are not applicable.

As our plan continues to develop and evolve over the next three years, we will continue to use our existing channels to seek input on what strategies to stop, start, and scale up as we gain more data on the impact of our interventions.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Rocketship Mateo Sheedy Elementary is successfully implementing efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services as required by the federal American Rescue Plan Act.

Implementation of ESSER III Safe Return to In-Person Instruction & Continuity of Services Plan:

Health and Safety of Students, Educators, and Other Staff

Successes:

A large part of our success in this effort has been the highly coordinated and extensive efforts to implement health and safety protocols. Our staff has been well-trained and works closely with the health department to implement COVID safety procedures including daily temperature checks and health reviews, Covid-19 testing, social distancing, and the use of personal protective equipment (PPE) to prevent virus transmission. The school practices universal masking indoors and outdoors, student grouping into cohorts to limit exposures and support contact tracing, and physically distancing as much as possible. Covid-19 testing is offered daily as needed for students and staff who show symptoms. All unvaccinated Rocketship staff are tested for COVID once a week. Rocketship encourages vaccination for staff and students who are eligible and provides information and resources on vaccination. Rocketship encourages students to wash hands frequently and to use hand sanitizer if washing is not available. We practice regular cleaning of areas that are touched frequently, and our custodial team cleans thoroughly each evening. We have upgraded our HVAC systems and have HVAC vendors on campus every other month to inspect and change filters when needed. We have air purifiers indoors and, and we open the windows when the weather allows. The students and families have been strong partners in the implementation of our health and safety protocols with compliance with masking and distancing requirements and requests for students to stay home if sick.

Challenges:

The greatest challenge has been the recent surge in cases experienced in our community as elsewhere, and the accompanying difficulties and disruption caused by illness and quarantines. However, our cohort model and health and safety protocols have

helped us to maintain a relatively low transmission rate. We provide up-to-date information on counts of active COVID-19 cases in quarantine among staff and students through our website.

Continuity of Services

Successes:

In addition to our health and safety protocols, our CareCorps efforts have been highly successful in ensuring continuity of services for our students, and particularly for our most vulnerable families. Rocketship Mateo Sheedy Elementary has a designated group of CareCorps educators who survey families to ensure that everyone feels safe and identifies any needs in the school community. The team then follows up with direct outreach to families who indicate they need support. The CareCorps then connects families with the services and resources they need. At Rocketship Mateo Sheedy Elementary, our CareCorps Coordinator has collaborated with the Mental Health Provider to facilitate numerous workshops about resources available in the community. Implemented attendance-based student incentives for students on CareCorps caseload address attendance challenges. The CareCorps Coordinator has collaborated with school leadership to hold an attendance awareness week to celebrate students with perfect attendance and bring attention to the importance of attendance. Our CareCorps Coordinator has developed a partnership with a local kitchen "Loaves and Fishes" to launch a food distribution in March. The CareCorps Coordinator has responded to daily requests for support from families by connecting them with outside resources in food, housing, mental health, etc.

Challenges:

The frequency of student and staff absences due to illness and quarantine protocols has been very challenging in our efforts to maintain continuity of services. Although we have maintained high ADA overall thus far, it is 2-3% points under our goal for the year, and we are seeing a greater number of students at risk of chronic absenteeism. We are continuing our efforts in family outreach to support our students with continuity of learning.

Implementation of the ESSER III Expenditure Plan

Rocketship Mateo Sheedy Elementary is implementing the Elementary and Secondary School Emergency Relief expenditure plan in 2022-23 and 2023-24. The plan outlines actions to incentivize vaccinations, a reserve for evolving future needs, additional instructional staff, Chromebooks, Summer school, CareCorps, and Regional Support. The school plans to monitor progress on the use of these funds as indicated in the ESSER III Plan through interim academic assessments (NWEA, Fountas & Pinnell, STEP), annual ELPAC, attendance data, Social Emotional and Behavior Screeners, office referral data, and vaccination documentation. The school does not plan to spend the funds until the 2022-23 school year, and as such does not have any expenditure plan or implementation progress to report.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

Rocketship Mateo Sheedy is using its fiscal resources to implement the LCAP with a specific focus on ensuring the academic and social emotional recovery of our students from the effects of the COVID-19 pandemic. The implementation of the requirements of the Safe Return to In-Person Instruction and Continuity of Services Plan is specifically aligned to the LCAP. The LCAP addresses the school environment, including health and safety, through Goal 3, Actions 1-4. Based on the annual update reflections, the LCAP addresses learning loss by focusing on academic proficiency (Goal 1) and standards-based instruction (Goal 2). The LCAP addresses social emotional needs through Goal 4, Action 3 (Social Emotional Learning) and Action 4 (CareCorps).

Local Control and Accountability Plan:

https://www.rocketshipschools.org/wp-content/uploads/2017/09/RMS_LCAP2021_BoardApproved.pdf

The school plans to spend the ESSER III funds beginning in the 2022-23 school year and will do so in alignment with the 2022-23 LCAP.

# Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

*For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

# Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

**Prompt 1:** "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).*"

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

**Prompt 2:** "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.*"

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

**Prompt 3:** "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.*"

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

**Prompt 4:** "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

**Prompt 5:** "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

# 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 |
|---|---|---|
| Rocketship Mateo Sheedy | Courtney English, Principal | mateosheedy@rsed.org; (408) 268-3330 |

# Plan Summary 2022-23

## General Information

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

Rocketship Mateo Sheedy opened in August 2007 as the first Rocketship campus in San Jose. It opened inside a San Jose church and soon relocated to its permanent campus on Locust Street in downtown San Jose. It currently serves 479 students in grades TK-5. Approximately 76.6% of the students are socioeconomically disadvantaged, 3.9% are Foster or Homeless Youth, 57.8% are English learners, 77% are Hispanic/Latinx, and 13% are African American. Additionally, 7.9% of students qualify for special education services. The LCFF Unduplicated percentage is approximately 87.63%. The principal, Courtney English, will continue to lead the school in 2022-23.

Rocketship Mateo Sheedy operates a highly personalized educational model to serve the unique needs of our students. At Rocketship, personalized learning is about reaching each student with the right content at the right time using the right method of instruction. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. Given the majority FRL and EL population, Rocketship Mateo Sheedy's instructional program is built around ELD principles and recognizes incoming students may be several grade levels behind. As a result, all teachers are trained in Guided Language Acquisition Design, small group instruction and differentiation to meet the needs of all students in their classrooms.

Rocketship Mateo Sheedy also operates under the principles that excellent teachers and leaders create transformational schools and engaged families are essential in eliminating the achievement gap. To these ends, Rocketship invests deeply in training and development to ensure teachers and leaders have a profound impact on students and communities and Rocketship families are actively engaged in our schools, from reading in the classroom to chaperoning field trips. We also develop parent leaders in our schools and communities to become powerful advocates for their children. More details regarding how we implement personalized learning, teacher development and parent engagement follow.

Rocketship Mateo Sheedy operates with four core values: respect, responsibility, empathy and persistence. These core values are reinforced in all aspects of Rocketeers' school day, whether they're participating in a core value read aloud, earning "rockets" for demonstrating core values or sharing their core value grades with their families during report card season.

The purpose of this Local Control Accountability Plan (LCAP) is to address the School Plan for Student Achievement (SPSA) for Rocketship Mateo Sheedy which is the Schoolwide Program; herein referred to as the LCAP. The Charter School's plan is to effectively meet the ESSA Requirements in alignment with the LCAP and other federal, state and local programs. The plans included in the LCAP address these requirements compliant to include focusing on five goals: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups; Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers; School environment will be safe and welcoming for all students; Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning; Rocketship families are engaged in their students' education. The Charter School completed a comprehensive needs assessment of the entire school which included an analysis of verifiable state data and local performance data used to measure student outcomes as evidenced in the annual update portion of the LCAP. The needs assessment process included meeting families, classified staff, teachers and administrators to identify areas of opportunity for the students and groups of students who are not achieving standard mastery and to identify strategies which will be implemented in the LCAP to address those areas of opportunity.

The identification of the process for evaluating and monitoring the implementation of the LCAP and the progress toward accomplishing the established goals will include discussing the actions and services with the use of supplemental funds at the school level through the Parent Advisory Council which will include parents of English Learners. The Parent Advisory Council will meet four times per year to inform the process. Parents, classified staff, certificated staff and an administrator will make up the council. The number of parents will exceed or be equal to the number of total staff members. The council will discuss academic performance, supplemental services and areas to make improvements with Title funds as part of the School Plan included in the LCAP conversations at the meeting in the fall and at the meeting in the spring. The teachers, staff, students and parents also participate in an annual survey which provides feedback on the goals and services. The teachers, staff and administrators actively participate in the decision making process throughout the year and during LCAP workshops. The decisions will take into account the needs of Rocketship Mateo Sheedy based on student achievement data to include SBAC, ELPAC, and interim assessment data such as NWEA MAP, cumulative assessments, and attendance and student demographic data to include the significant subgroups of Latino, Black or African American, White, socioeconomically disadvantaged, students with disabilities, and English Learners. This student achievement data and student demographic data will be used as a basis for making decisions about the use of supplemental federal funds and the development of policies on basic core services.

Each goal includes actions and services that address the needs of all students and significant subgroups which include evidence-based strategies that provide opportunities for all children, methods and instructional strategies, and particular focus on students at risk of not meeting the State academic standards.

## Reflections: Successes

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

Per the 2019 CA Dashboard, English Language Arts (overall: blue, 18.3 points above standard, improved 24.3 points and Math (overall: green, 22.1 points above standard, maintained 1.4 points) were areas of success, as well as Suspension Rate (overall: green, 1% suspended, maintained, 0%). Based on local assessment data, we see growth in reading but due to the pandemic and greater academic needs, we consider ELA to be an identified need for 22-23, and it is addressed below. Suspension has been an area of continued success, with 0% suspensions as of 4/15/22. We will continue to build on this success by implementing our SEL program of purposeful SEL lessons, Community Meetings, and mental health supports.

Based on feedback from parents and staff, we also see a success operationally in navigating the pandemic–in getting kids back on campus, keeping them healthy, and implementing safe practices.

## 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.

Per the 2019 CA Dashboard, Chronic Absenteeism (overall: orange, 8.7%, increased 1.4%) and English Learner Progress (39.4% making progress) were identified needs. We will address English Learner Progress by implementing comprehensive English Language Development as described in Services to Support Emerging Bilingual Students (Goal 1, Action 4).Chronic Absenteeism has been exacerbated by the pandemic, with chronic absenteeism projected at 39.4% as of 4/15/22. We will address this need through the actions of Goal 4, specifically the Care Corps action. Our Care Corps staff will regularly check in with families and teachers throughout the school year to identify families who may benefit from community support in making sure that their students' needs are all met. Care Corps staff are familiar with community resources, including those available to Rocketship families due to partnerships with community organizations, and can refer families to resources that will meet their needs. Care Corps staff will follow up with families to make sure that they are successful in accessing those resources and that their students are able to come to school ready to learn.

We have identified needs in Reading and STEM Fluency, as evidenced by NWEA 21-22 results at 1.05 (math) and 1.04(reading) average year's growth. Although we are pleased to see growth, we know that our students entered the year behind compared to previous years. We will address these needs through a strong focus on direct instruction (Goal 1, Action 1), personalized learning through online learning platforms, including a return to using Reflex, a program we previously used (Goal 1, Action 2), and celebration of growth (Goal 1, Action 5).

# LCAP Highlights

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

The 2021-24 LCAP provides our three-year plan for continued improvement and development. In 2022-23 we will continue the specific actions undertaken to address the varied academic and social-emotional needs of our students. In the coming year we are excited to focus on parent engagement. We look forward to getting back to our normal high levels of communication and engagement, including all of the in-person activities that were so missed throughout much of the pandemic. We know that parent engagement is a critical component of helping our students do well academically.

GOAL 1: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. In terms of student achievement (Goal 1), we will continue providing a comprehensive standards-aligned instructional program in conjunction with robust systems for personalized learning and our Love of Reading campaign. We will provide comprehensive English Language Development for our English learners through GLAD training for all of our teachers. We will also provide a comprehensive program of special education supports for our students with IEPs.

GOAL 2: Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. Teachers will be supported (Goal 2) through professional development and instructional coaching to implement our instructional model, including culturally responsive pedagogy. We will also support our teachers with becoming fully credentialed to ensure the highest quality teachers for our students. Additionally, we will administer high-quality assessments and provide data days for teachers to analyze the data and make instructional plans based on the data.

GOAL 3: School environment will be safe and welcoming for all students. Our Business Operations Manager ensures the school campus stays safe, clean, and well-maintained. Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations.

GOAL 4: Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. Students will have opportunities to participate in enrichment activities and field trips to ensure they receive a well-rounded education. Students will be supported in social emotional learning to ensure their social emotional well-being and remove barriers to engagement. Our Care Corps team will continue to ensure our students' basic needs are being met by identifying families in need and connecting them with appropriate resources for support.

GOAL 5: Rocketship families are engaged in their students' education. Families will be supported to participate actively in the life of the school and their child's education through frequent workshops, school events, and opportunities to volunteer and to provide input organized and facilitated by the school leadership team. These opportunities include community meetings, exhibition nights, monthly coffees, Los Dichos activities, and family surveys.

## 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.

Rocketship Mateo Sheedy is a single school LEA that is not eligible for comprehensive support and improvement.

### *Support for Identified Schools*

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

Rocketship Mateo Sheedy is a single school LEA that is not eligible for comprehensive support and improvement.

### *Monitoring and Evaluating Effectiveness*

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

Rocketship Mateo Sheedy is a single school LEA that is not eligible for comprehensive support and improvement.

# Engaging Educational Partners

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

The School Site Council, which fulfills the role of LCAP Parent Advisory Committee, is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs analysis process and identified the key successes and challenges for Rocketship Mateo Sheedy based on the CA School Dashboard for 2019 (See Reflections: Successes and Identified Needs) and more recent data aligned to Dashboard indicators. Our SSC and ELAC committees met on 11/3/21, 1/6/22, 2/3/22, and 4/28/22.

Our board meets quarterly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The One-Time Supplement to the Annual Update and Mid-Year Update were presented to the Board on February 23, 2022. The LCAP Public hearing was held on May 20, 2022.

Advocates are invited to participate in any and all open community engagement. Tribes are not applicable.

The SELPA is consulted on a bi-weekly basis. Rocketship staff attend their professional learning throughout the course of the year. When specialized needs arise, Rocketship consults with the SELPA on an ongoing basis.

Parents provided feedback throughout the year through various parent engagement opportunities. These opportunities include, but are not limited to, monthly coffee chats with the principal (Cafecitos), community meetings, and 1:1 meetings with the school leadership team, and Annual Parent Survey (2/7/22-3/4/22). We also held parent office hours for questions and suggestions. We have network parent leaders who work with our network and provide feedback from our school's parents to the network.

Teachers, school staff, and school administrators provided feedback during regular staff meetings, 1:1 meetings, monthly Cafecitos and a staff survey. We held Brown Bag meetings for staff input on September 9, 2021, February 4, 2022, and March 16, 2022.

Teachers have held Community Meetings with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans. Students also provide input on the Student Survey (3/7/22-4/20/22). We included questions for student feedback in our daily Launch programming.

A summary of the feedback provided by specific educational partners.

SELPA collaborates with the state and other organizations to create resources for charters. Rocketship utilizes those resources in our practice and to comply with state and local entity requests. Rocketship participates in SELPA professional learning opportunities to continue our development, improve our practices and maintain compliance at high level. Through these opportunities, Rocketship receives feedback and input that help inform our practices and plan.

Parents want better food options. They expressed a need for more after school care opportunities, and for greater capacity in the program to meet their child care needs. Traffic safety has been an important topic for our parents, and they would like to have supervised crossing of nearby intersections.

Families indicated on the parent survey that there was a lack of awareness as to what their student's goals on their Online Learning Programs (OLPs) were as well as what progress their student had made toward achieving their goals.

In last year's parent survey, we included a section specifically for families of English Language Learners. Through those questions, we learned that families of English Language Learners wanted more resources to help their children reach their language development goals.

Teachers/Staff/Administrators: Teachers appreciated our “flex” Thursdays, self-care days, and provided snacks, all efforts we have made to support teacher well being. They expressed appreciation for the availability of coaching and support as needed, such as having a coach stepping in for behavior support. Staff members would like more differentiated p.d., collaboration time, and greater work life balance.

Students want a longer recess, and a longer school day. They want more social opportunities, more active options in their week, and more afterschool activities like sports and cheer.

Our ELAC expressed that they would like to have more parents participating and having their voices heard. They were interested in informing parents about the new Lexia English program and how best to preserve home language while learning a new language. They wanted more information about what is on the ELPAC and how to inform parents about it, including how reclassification works.

Our SSC wants to continue to be well informed about what’s happening with budget, use of funds, attendance, testing, and outcomes results. They gave input on incentives for parents to encourage engagement–to get creative in this regard as we do for students. Our SSC has been very aware of our layers of safety and how they are implemented. They expressed appreciation that our positive COVID cases have been very low.

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

SELPA feedback supported us in refining and improving our practices and plan on an ongoing basis.

To address the needs of staff, teachers and administrators, we anticipate that collaboration time will be easier in the coming year–whole-group and across schools will be more feasible. On campus, we will continue to differentiate our site-based p.d. We will work with the network to look for ways to further differentiate network p.d. We are intentionally hiring for flexibility to ensure candidates are a good fit for our school and helping to keep our culture strong. We are prioritizing self-care for staff through self-care days.

To address the input of parents, We invited our food vendor to a Cafecito to incorporate parent feedback. In afterschool programming, we are adding opportunities staffed by our own staff, called Squad Adventures, to fill the gap in the need for care until our YMCA partner’s capacity improves.

To increase family awareness and the ability to support their students in meeting the OLP goals, Rocketship made changes to the way that goals and progress were communicated to families. In the 21-22 school year, every family received a weekly update on their student's goals and progress on their Online Learning Program. Based on positive parent feedback, we plan to continue this practice.

During the 21-22 school year, Rocketship expanded efforts to support families of ELL students by providing, more frequently and in a more systematic approach, resources to help children reach their language development goals. Based on positive parent feedback, we plan to continue this practice.

To address the input of students, we hope to bring back afterschool activities next year, like sports and cheer. In the learning lab, students will have social centers and the opportunity to play strategy games.

To address the input of our ELAC, We will hold the meetings in person to encourage participation. We will inform parents about Lexia which adds a tool for students to learn at their own pace and improves our capacity in technology to meet the needs of all of our students. For ELPAC and the reclassification process, we are planning to incorporate this information into the parent conferences.

To address the input of our SSC, we have held meetings with community members to bring attention to the traffic issue. Out of that came new crossing signage from the City. We plan to continue bringing awareness to this issue and working with the city, an effort that has been led by parent leaders and our network parent liaison. We plan to bring back full parent engagement and to creatively encourage parents to engage. We will continue to engage our SSC around budget, the use of funds, attendance, testing, and monitoring of our results.

# Goals and Actions

## Goal 1

| Goal # | Description |
|---|---|
| 1 | Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. |

An explanation of why the LEA has developed this goal.

Closing the achievement gap and creating educational equity is of the highest priority for our school. We are proud of the progress of our students and must continue our actions to sustain this progress.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| CAASPP ELA: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All Students: 58.2%<br>English Learners: 36%<br>Low Income: 56.4%<br>Students with Disabilities: 4%<br>Asian: 83.3%<br>Black or African American: 60.9%<br>Hispanic/Latinx: 55.7% | CAASPP was not administered in Spring 2021. See local assessment metric below. | | | 63%<br>Data Year: 2022-23<br>Data Source: CA Dashboard |
| CAASPP Math: % Met or Exceeded Standard for all | 2018-19<br>All Students: 65% | CAASPP was not administered in Spring 2021. See | | | 68%<br>Data Year: 2022-23 |

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| students and all significant subgroups | English Learners: 46.8%<br>Low Income: 64.7%<br>Students with Disabilities: 12%<br>Asian: 100%<br>Black or African American: 52.2%<br>Hispanic/Latinx: 63.3% | local assessment metric below. | | | Data Source: CA Dashboard |
| CAASPP Science: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All Students: 35.6%<br>English Learners: 9.1%<br>Low Income: 30.7%<br>Hispanic/Latinx: 33.3%<br>Data Source: Data Quest | N/A | | | All Students: 40.6%<br>English Learners: 40.6%<br>Low Income: 40.6%<br>Students with Disabilities: 40.6%<br>Asian: 40.6%<br>Black or African American: 40.6%<br>Hispanic/Latinx: 40.6%<br>Data Year: 2022-23<br>Data Source: Data Quest |

| | | | | | |
|---|---|---|---|---|---|
| Avg Growth Years for Reading on NWEA (K-2) | 2018-19: 1.36<br>Data Source:<br>NWEA MAP | 1.04 Years<br>Data Year:<br>2021-22<br>Data Source:<br>NWEA MAP | | | 1.2 Years<br>Data Year:<br>2023-24<br>Data Source:<br>NWEA MAP |
| Avg Growth Years for Math on NWEA (K-2) | 2018-19: 1.35<br>Data Source:<br>NWEA MAP | 1.05 Years<br>Data Year:<br>2021-22<br>Data Source:<br>NWEA MAP | | | 1.2 Years<br>Data Year:<br>2023-24<br>Data Source:<br>NWEA MAP |
| English Learner Progress Indicator ( % of EL students increased at least one ELPI level or maintained the ELP criterion (Level 4)) | 2018-19: 39%<br>Data Source: CA Dashboard | 49.3% Scoring Level 3 or 4 on ELPAC<br><br>(2019-20 ELPAC test suspended due to COVID, no prior year score for ELPI calculations)<br><br>Data Year: 2020-21<br><br>Data Source: DataQuest | | | High (Green) on current status of dashboard<br>55% |

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|---|---|---|---|---|---|
| EL Reclassification Rate | 2019-20: 9.8%<br>Data Source: CA Dashboard | 5.8% (As of 4/15/22)<br>Data Year: 2021-22<br>Data Source: SIS Demographics<br>0.4%<br>(due to COVID assessment and instruction interruptions)<br>Data Year: 2020-21<br>Data Source:<br>DataQuest | | | 15%<br>Data Year: 2023-24<br>Data Source: SIS Demographics |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Common Core-aligned instruction & materials | The Rocketship Mateo Sheedy curriculum follows the California adoption of the Common Core State Standards ("CCSS") for the subject areas of: English/Language Arts (includes Writing), and Mathematics, as well as the state standards for Social Studies, Art and Music and the Next Generation Science Standards. Rocketship has established ELA and Math focus standards – the most rigorous CCSS at each grade level – as the most important markers of success in order to prioritize the focus of instruction while also ensuring that all grade-level standards are addressed in every course. Rocketship Mateo Sheedy operates an inclusion model and therefore this core curriculum will benefit all students including students in Special Education. Rocketship teachers will use the ELD Standards and Framework to embed analytical tasks, receptive tasks and productive language functions into the curriculum to aid language acquisition. | $43,680 | N |

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| | | Rocketship Mateo Sheedy utilizes a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. Expanding the breadth and depth of our classroom libraries will ensure that all students have access to a wide variety of texts to meet the different genre requirements in Common Core, as well as ensuring that all students have access to books at their appropriate reading level. For EL students, this can be particularly motivating and a useful strategy to engage reluctant or struggling readers. These expanded libraries will also enable us to loan out books for students to take home, so that families can support reading and language acquisition efforts at home. The continued use of online learning programs (OLPs) ensures that students receive personalized instruction and appropriate supports. | | |
| 2 | Personalized Learning | Rocketship Mateo Sheedy's key instructional practices include personalization, blended learning, data-driven instruction, Response to Intervention and teacher specialization. The specific investments for RtI include RtI curriculum and tutors. Our objective every day is to get the right lesson to the right child at the right time. We assume that every child, especially the children in the neighborhoods we serve, will have unique learning needs that must be addressed individually. The Rocketship model combines traditional classroom instruction with blended learning, which enables online learning programs technology, small group instruction and tutoring. All students, including our Special Education students, access and benefit from this instructional model as our school operates an inclusion model. In particular, our students in Special Education benefit from our RTI model in which they receive additional Tier II and Tier III tutoring from the general education, special education, Learning Lab and paraprofessional staff. This personalized instruction occurs in the learning lab, making investments in Learning Lab Materials and Leveled Libraries important so that each student has the materials to receive instruction at his or her level. In addition, our adaptive Online Learning Programs (OLPs) are able to | $474,036 | Y |

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| | | adapt to each student's level, ensuring that all aspects of our instructional program are appropriately differentiated for our students in Special Education.<br><br>We invest in Chromebooks and invest budget each year to maintain a 1:1, student to Chromebook ratio. Additionally, we invest in technology consultants to ensure that our Chromebooks and OLPs are working smoothly, Rocketship invests in technology support consultants. | | |
| 3 | Special Education supports | Although RMS runs an inclusion model, we realize that our students in Special Education may require additional supports to achieve academically and in non-cognitive functions. These additional supports include additional assessments, such as psycho-educational assessments, speech-language assessments and occupational therapy assessments; additional staffing supports, such as adaptive PE instructors, physical therapists, mental health supports and assistive technology specialists; additional materials, including instructional supplies for speech lessons, counseling materials for school psychologists and occupational therapy materials; and adaptive technology. | $78,937 | N |
| 4 | Services to Support Emerging Bilingual Students | Our goal is that students grow at least one level on the ELPAC assessment and reach proficiency prior to grade 5.<br><br>We believe in a comprehensive instructional approach to emerging bilingual students, which includes embedding English language development (ELD) principles into curriculum and instruction, as well as explicit teaching ELD during a portion of the day.<br><br>To build cohesion across instructional strategies, the multilingual, special education, MTSS, and SEL teams are collaborating to develop and implement instructional strategies to enhance access and inclusion. Furthermore, ELD principles are embedded across all core subjects, as the network Multilingual Learners team partners with content teams to integrate the ELD standards and instructional strategies into core curriculum. They also provide training and | $24,679 | N |

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| | | development opportunities to support teachers with planning and scaffolding instruction to support multilingual learners.<br><br>Our explicit (or designated) ELD will focus on developing oral language, grammatical constructs and academic vocabulary in English. This period will take place during the Humanities block when emerging bilingual students may be leveled by English proficiency levels and provided with instruction grounding in the CA ELD Standards. In the 22-23SY, there will be an emphasis on greater connections between content and language, so that students are acquiring language in the context of learning and building knowledge.<br><br>One area that we are investing in is formative assessment to monitor progress towards both of our program goals, making progress towards English proficiency and mastery of grade level standards. All emerging bilingual students have access to and use a supplemental online learning program Lexia English (aligned to the CA ELD Standards), to support students in making progress towards English Proficiency. In our first year of program implementation, we emphasize program usage (in minutes) and in the upcoming year, we will also measure growth.<br><br>Emerging bilingual students who are not making significant gains, may participate in the RtI tutoring program and receive Literacy intervention instruction, as well as ELD as appropriate. Students in Special Education who are also emerging bilingual students may have a particularly challenging time acquiring English language. In these cases, we provide additional Tier II and Tier III tutoring in small group or 1:1 settings. | | |
| 5 | Love of Reading Campaign / Reading Engagement | Rocketship Mateo Sheedy will implement a Reading and STEM engagement campaign to increase student participation in reading, with the hope of improving ELA scores. In STEM, we plan to focus on fluency and ensuring that students have strong grade level foundations. This will include working with our humanities teachers on modeling reading as an everyday activity, celebrating reading growth on STEP reading assessments and STEM fluency assessments, and | $ 10,000 | Y |

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| | | incorporating reading into social emotional learning. In STEM, we will use a combination of direct instruction and online learning programs. We will engage parents in the Reading and STEM fluency campaign to make sure that students are able to practice at school and at home. | | |

## Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned, except in the Love of Reading action, we did not participate in Read Across America week.

Successes with the action implementation process include, in instruction and materials, implementing a new online learning program specifically for English learners --Lexia. We also achieved 1:1 Chromebooks for all students and the ability to send devices home nightly for homework access. In Special Education, having the additional capacity to complete evaluations in a timely manner has been critical to ensuring we are meeting our legal obligation to every student. We focused on student growth, and we saw strong outcomes for student growth. In GLAD Training & Curriculum, our teachers displayed strong clarity and efficacy for Designated ELD. We noted great understanding of language proficiency assessments and the skills needed to demonstrate English proficiency. We saw increased use of sentence frames to support student discourse. Leaders successfully managed program implementation. At the network level, we hired a manager of Multilingual Learners to build capacity of program implementation at the site level. In Love of Reading, we are pleased that 80% of our students have grown at least one STEP level. We celebrated student growth with a crown for students and parent engagement. Students were celebrated on the teacher chat channel. Students shared their excitement around the celebration of their growth.

Some challenges with implementation this year were, in personalized learning, exploring ways to bring more personalized instruction (RTI) for STEM in the Learning Lab. Humanities intervention is already strong, but we would like to improve this for STEM. In Special Education, as expected, we have seen an increase in requests for evaluations. There is a higher level of need for mental health services. So it has been a focus and a challenge to increase capacity. In GLAD Training & Curriculum, with multiple initiatives and priorities moving forward to support learning acceleration, it was hard to control for the impact of a specific program. It was also challenging to get formative assessment data to make programmatic changes. In Love of Reading, a challenge was the decrease in reading over the summer of 2021 coming after the year of primarily online learning and less ability to promote reading at home during that year. We are very excited to see the reading engagement increasing as a result of our efforts and our ability to once again be together in person.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 1, standards-aligned instruction and materials, we spent less than budgeted because we had fewer expenses in core curriculum and books due to lower enrollment and attendance. In action 2, we spent more than budgeted due to additional time spent by teachers on data analysis for personalized learning and allowing for more individualized attention through smaller classroom sizes. In action 3, Special Education Supports, we spent more than budgeted due to an increased need for special education contractors due to staffing shortages. Contractors are more expensive than hiring internal staff. In action 4, GLAD Training and Curriculum, we spent less than budgeted because less software was needed for ELL services than originally anticipated. In action 5, Reading Engagement, we spent more than budgeted because of additional spending on post-pandemic interventions.

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

The Common Core-aligned instruction & materials, Personalized Learning, Special Education and Love of Reading Campaign actions have been somewhat effective, as evidenced by NWEA K-2, where 21-22 results showed 1.04 years' growth in reading and 1.05 years' growth in math. Although we see growth, there is a bigger learning gap due to the pandemic that we still need to address. The GLAD Training and Curriculum action has been somewhat effective as evidenced by the Reclassification rate (5.8%).

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

In order to improve the GLAD Training and Curriculum action, we are making changes to build capacity in our teachers and leaders and improve important resources and services. The multilingual, special education, MTSS, and SEL teams will collaborate to develop and implement instructional strategies to enhance access and inclusion. Within explicit (or designated) ELD instruction, we will place a greater emphasis on the connections between content and language. We will use Lexia English as a supplemental online learning program. We will focus our professional development and school based coaching on improving the quality of instruction, to ensure that students are making progress towards proficiency. We will have a designated multilingual learner lead on our campus. In order to better reflect the breadth of our approach, we will rename this action "Services to Support Emerging Bilingual Students." The school added Data Year and Data Source in the metrics table to provide more information. In Love of Reading, we expanded the description to include reading and STEM fluency, and we added language to describe the engagement of parents around reading and STEM. We added a metric for CAASPP Science in order to include the statewide assessment for science.

**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 |
|---|---|
| 2 | Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. |

An explanation of why the LEA has developed this goal.

Rocketship deeply values our teacher development, and the action items related to this goal demonstrate the seriousness of which we approach ensuring that our students are being taught by high-level instructors.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of students with access to their own copies of standards aligned instructional materials for use at school and at home | 100%<br>Data Year:<br>2019-20<br>Data Source:<br>Local Indicators | 100%<br>Data Year:<br>2020-21<br>Data Source:<br>Local Indicators | | | 100%<br>Data Year:<br>2022-23<br>Data Source:<br>Local Indicators |
| Number/% of total and EL teachers credentialed & properly assigned | 100%<br>Data Year:<br>2019-20<br>Data Source:<br>Local Indicators | 100%<br>Data Year:<br>2020-21<br>Data Source:<br>Local Indicators | | | 100%<br>Data Year:<br>2022-23<br>Data Source:<br>Local Indicators |
| % of adopted standards including ELD standards implemented | 100%<br>Data Year:<br>2019-20 | 100%<br>Data Year:<br>2020-21 | | | 100%<br>Data Year:<br>2022-23 |

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|---|---|---|---|---|---|
| | Data Source:<br>Local Indicators | Data Source:<br>Local Indicators | | | Data Source:<br>Local Indicators |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Professional Development | Professional Development is a critical component of the RMS program. We will continue to implement a comprehensive program of professional development informed by data and best practices in order to continually improve and progress toward our goals. We will continue to build on the increased differentiation of professional development for teachers and leaders to better meet the adults where they are at. We are planning for provision of virtual professional development as needed in the event of future closures. We will adapt the content of professional development for 21-22 and beyond as needed, given increased academic needs of our students due to COVID-19, and we will adjust summer professional development for 2021 to better prepare teachers and leaders to meet the needs.<br>Summer PD<br>Each summer, RMS hosts an intensive three week summer training for all teachers that emphasizes foundational knowledge in culture and classroom. We provide training in classroom management and effective planning, including daily lessons, units, and yearlong plans. We also introduce foundational components of the Rocketship program, including the use of data, instructional techniques, and the scope and sequence of curricula. Sessions are differentiated by subject and grade and focus on skill-building to maximize teacher time.<br>Thursday PD<br>Rocketship schools dedicate at least 200 hours throughout the school year for staff PD. We dismiss students two and a half hours early one day a week to allow for an afternoon of purposeful and customized PD | $167,981 | Y |

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| | | and culture building for staff. The Principals and Assistant Principals at each school facilitate and organize sessions at each school, targeting the areas of development they see as most beneficial to the staff, personalizing supports for teachers.<br>Professional Development Fund<br>Rocketship Mateo Sheedy has a number of veteran Rocketship teachers who express a strong desire to continue honing their craft and developing as professionals. RMS will establish a professional development fund to reward high-performing teachers with additional learning opportunities and to incentivize experienced teachers to continue working at Rocketship where their development is made a priority. | | |
| 2 | Assessments | Students will take a variety of internal and external assessments to determine progress and areas of weakness. Assessments include:<br>• At least one round of STEM cumulative assessment and Science interim<br>• At least one round of Humanities interim<br>• NWEA three times per year for K-2, NWEA two times per year for 3-5.<br>• STEP or Fountas & Pinnell at least four times per year<br>• State-mandated CAASPP<br>• Alternative state assessments SANDI and CAA for students with severe cognitive disabilities<br>• State-mandated EL Testing (ELPAC)<br>• Initial and summative Alternative ELPAC for English Learners with severe cognitive disabilities | $24,844 | Y |
| 3 | Data Days | Following administration of these data cycles, the teachers, Assistant Principal, and Principal at Rocketship Mateo Sheedy will have a full day analyzing interim assessment data. As a key component of these | $36,383 | Y |

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| | | data days, a teacher identifies overall positive trends of the entire class and challenges as well. Learning how to better utilize data enables teachers to improve instructional practices and better serve all students | | |
| 4 | Coaching | The foundational piece of our ongoing staff development is customized, targeted one-on-one coaching provided by Assistant Principals or Principals to teachers. Rocketship Mateo Sheedy teachers receive ongoing coaching and support from the Assistant Principal or Principal responsible for their grade level. This typically includes about three hours per week of support for our newest teachers or others who need extra support. This helps teachers better instruct all students, including ELs and students in Special Education. | $189,735 | Y |
| 5 | Teacher Credentialing | Our team will continue to ensure 100% of our teachers are in compliance. We have implemented all applicable Covid-19 flexibilities to allow our teachers to cope with testing challenges during the pandemic. Our program partnership with National University has strengthened as have our enrollment numbers. We are working diligently to communicate requirements and work with school teams to support teachers with studying and passing necessary tests. We are actively monitoring Executive Orders and anticipating changes for the upcoming school year. We are excited to see teachers continue to pass their tests and enroll and pursue their Preliminary Credential in the 22-23 school year. | $48,000 | N |
| 6 | Culturally Responsive Pedagogy | RMS is committed to cultural competence in honoring and welcoming our student's community and elevating our curricula to be more and more representative and culturally competent. We also recognize that in order to build cultural competence at our school, we must invest in a multi-year training effort. This includes refining our curriculum with socio-political consciousness, where we are building culturally responsive and inclusive lesson objectives and resources embedded within Humanities and SEL lessons. The new Thematic Units will celebrate diversity and leverage student's cultural capital to guide student discussions. | $0 | N |

# Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned, except for Assessments and Coaching. In Assessments, we did test upper grade students three times on NWEA MAP Growth, but all rounds of Humanities interims were optional due to competing priorities. All rounds of STEM cumulatives were also optional due to competing priorities. In Coaching, a lot of time of the assistant principals and principal was spent teaching in the classroom to cover for teacher absences due to COVID, which reduced the amount of teacher coaching.

Successes with the action implementation process include, in Thursday Professional Development, we were able to allocate some of the time to staff wellness in response to teacher input, to alleviate some stress of teacher shortages and workload. In Assessments, having three rounds of NWEA MAP Growth for all students was successful so we could measure growth throughout the year, especially after two years of not having CAASPP data. The Alternate ELPAC was really successful over using SANDI for our English learners. It should make it easier for us to identify students for reclassification. Our Data Days continued to allow us to create instructional priorities. Teachers came out of the days clear on instructional priorities and the steps they needed to take. The Data Days were successful in supporting teachers to create a plan for the next 3-6 weeks of instruction and providing time to collaborate cross-school or within school grade level teams. In Teacher Credentialing, 100% of our teachers are in compliance, and we have communicated and implemented all applicable executive orders to ensure transparency and promote testing flexibility. In Culturally Responsive Pedagogy, we received a lot of positive feedback from school leaders and teachers around the p.d. aligned to Culturally Responsive instruction.

We also experienced challenges in implementing the actions of Goal 2. In Professional Development, COVID created a lot of disruptions to p.d. and the reallocation of instructional time to COVID related safety practices. In Assessments, schools had many priorities to help students return after being in distance learning, and instruction was behind our normal schedule. This made it difficult to administer humanities interims and STEM cumulatives on top of other priorities. Attendance fluctuations due to COVID (especially during Omicron COVID surge) made instruction and assessment difficult. In Teacher Credentialing, the flexibilities provided by the executive orders have allowed some of our teachers to bypass sections of the CBEST and CSET and thus jump ahead in the hierarchy of the permit order. These new testing flexibilities have actually shortened the span of time our teachers are eligible for emergency permits.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 2, Assessments, we spent more than budgeted because we had increased expenses due to additional substitutes for testing and actual assessment expenses include software in addition to assessment materials. In action 5, Teacher Credentialing, we spent less than budgeted due to fewer credentialing expenses due to staffing shortages.

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

The Professional Development, Assessments, Data Days, Coaching, and Culturally Responsive Pedagogy actions were effective as evidenced by the % of students with access to their own copies of standards aligned instructional materials for use at school and at home: 100% and the % of adopted standards including ELD standards implemented: 100%. The Teacher Credentialing action was highly effective as evidenced by the Number/% of total and EL teachers credentialed & properly assigned: 100%.

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

We adjusted the Assessments action to indicate that we will administer at least one round of STEM cumulative assessment and Science interim, and at least one round of Humanities interim. We adjusted the Data Days action to better describe the data cycles they are part of. We adjusted the Credentialing action to update the language around implementation of COVID-19 related flexibilities and our efforts to actively monitor changes in requirements. The school added Data Year and Data Source in the metrics table to provide more information.

**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 |
|---|---|
| 3 | School environment will be safe and welcoming for all students. |

An explanation of why the LEA has developed this goal.

Creating a safe environment for our students is one of our top priorities and in this coming year as we welcome our students back after the pandemic school closure, it will be even more important for our families and students to feel that our school is a safe place.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|

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| Do facilities meet the “good repair” standard | Met<br>Data Year: 2019-20<br>Data Source: Local Indicators | Met<br>Data Year: 2020-21<br>Data Source: Local Indicators | | | Met<br>Data Year: 2022-23<br>Data Source: Local Indicators |
| % of students feel safe on campus (As measured by student survey) | No 2020-21 data due to pandemic school closure. | 83%<br>Data Year: 2021-22<br>Data Source: Internal Survey | | | 75%<br>Data Year: 2023-24<br>Data Source: Internal Survey |
| % of families feel campus is safe (As measured by family survey) | No 2020-21 data due to pandemic school closure. | 86%<br>Data Year: 2021-22<br>Data Source: Annual Parent Survey | | | 85%<br>Data Year: 2023-24<br>Data Source: Annual Parent Survey |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | BOM | Rocketship Mateo Sheedy employs a Business Operations Manager to manage support staff and oversee the daily operations of the school including the school breakfast and lunch program, arrival and dismissal, and the safety and cleanliness of all common spaces. Our BOM serves as safety lead for campus, planning and leading safety trainings for all school-based staff at the site. Our BOM is responsible for knowing the safety plan, communicating it to the team, holding the safety meetings with the school leadership team, and ensuring compliance with required safety drills. Our BOM acts as liaison to ensure safety protocols are followed with afterschool programs as well. Our BOM ensures all safety equipment and supplies are complete, current, and functioning well. In addition, BOMs solicit feedback from parents to ensure more community input into site operations or other matters of interest to parents. This position is critical to meeting our | $ 110,250 | Y |

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| | | school's and the state's goals for student safety and maintaining facilities. In order to support our BOM in these critical functions, we provide extensive training and coaching opportunities. Professional development for BOMs includes training in the skills that make them strong and effective leaders, such as influence, collaboration, and effective communication, in addition to the concrete operations systems and tasks critical to their role. | | |
| 2 | School Maintenance | We ensure that school facilities are in good repair through preventative maintenance. This includes annual inspections aligned with the state Office of Public School Construction Facilities Inspection tool. As a result, we invest in necessary repairs and upgrades to ensure the school is a safe and welcoming environment for students, families and staff.<br><br>Rocketship Mateo Sheedy will invest in new furniture to replace aging furniture items. This contributes to a feeling of safety in the classroom.<br><br>We will continue to update and upgrade technology that is used for instruction in the classrooms. This may include projector replacements, phasing out older models with better ones, and introducing different technology according to the needs of the site.<br><br>Teachers will be given a budget for purchases related to decorating their room, and/or outfitting their classroom with additional materials not covered under the instructional supply budget. | $53,400 | N |
| 3 | Custodial Services and Supplies | In order to provide a safe and clean environment in which teachers can focus on teaching, students can focus on learning, and school leaders can focus on leading, we utilize a custodial service to ensure the daily upkeep of the campus and to identify any safety concerns or necessary repairs of the building. | $76,800 | N |
| 4 | Operations Specialists | Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations. Operations Specialists staff arrival and dismissal and lead recess and lunch for all students. They also support daily | $306,250 | Y |

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| | | operations tasks like copies for teachers, doing physical space walkthroughs, delivering packages to classrooms, and other functions. Operations Specialists serve as our families' daily touchpoint with the school, and are a key aspect of school safety and parent satisfaction. We continue to invest in the development and p.d. of our Ops Specialists, with opportunities such as network PD monthly, 2x monthly one-on-ones with BOMs, and joining whole-school p.d.s depending on the topic. We develop areas of technical expertise among our Operations Specialists, such as IT, Compliance, and Behavior Management. | | |

## Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned, except for the Operations Specialist action. We were not able to hold as much professional development for the Operations Specialists as planned due to COVID, and some of the 1:1 check-ins were missed as well. This was due to various staff members attending to the needs of the pandemic.

We experienced several successes with the action implementation process. Our Business Operations Managers (BOMs) shifted this year in the safety regimen to include a lot of the pandemic related safety tasks. This included doing the onsite testing and other functions to ensure we could keep as many students on campus as possible, in accordance with public health. In School Maintenance, we moved to a 1:1 model with Chromebooks, where students were assigned a Chromebook, and all students grades 1-5 take the laptops home nightly for homework access. We moved a lot of instructional resources to digital so students can use them on a laptop at home. In Custodial Services & Supplies, our custodial and sanitation services helped us to maintain our low COVID rates.

The biggest operational challenge for us this year was staff and student attendance. Student and staff absences due to COVID caused routines to change, and lower student attendance made it harder to solidify routines for students. Staff absences interrupted training efforts to achieve the level of performance desired.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 2, School Maintenance, we spent more than budgeted due to building repairs costs being significantly higher than expected, due to additional repairs needed as a result of pandemic related school closures, covid related building expenses, and other expenses needed to

maintain buildings over time. In action 3, Custodial Service and Supplies, we spent more than budgeted due to the ongoing pandemic causing need for additional disinfecting and deep cleaning.

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

The School Maintenance action was effective as evidenced by the Do facilities meet the “good repair” standard (Met).

The Business Operations Manager, Custodial Services & Supplies, and Operations Specialists actions were effective as evidenced by family and student survey results: % of students feel safe on campus (83%) and % of families feel campus is safe (86%). We placed a heavy emphasis on COVID safety and making sure that regional safety guidelines were followed. Our COVID rates stayed below the community rates throughout the year. We were able to focus more on the functions of our Operations staff in spring of 2022 as COVID lessened.

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.

In the Business Operations Manager action, we added detail on the BOMs soliciting feedback from parents to ensure there is more community input into site operations or other matters of interest to parents. In the Operations Specialists action, we added a detail about our efforts to develop areas of technical expertise among our Operations Specialists, such as IT, Compliance, and Behavior Management. The school added Data Year and Data Source in the metrics table to provide more information.

**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 |
|---|---|
| 4 | Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. |

An explanation of why the LEA has developed this goal.

Delivering a well-rounded education builds the critical thinking, team work, character skills and values that our Rocketeers need to thrive in school and life.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of student feel connected to at least one staff member (As measured by student survey) | No data due to pandemic school closure | 80%<br>Data Year: 2021-22<br>Data Source: Internal Survey | | | 75%<br>Data Year: 2023-24<br>Data Source: Internal Survey |
| % of parents connected (As measured by parent survey question, “My Rocketship school has a strong and committed community that actively encourages family participation”) | 81%<br>Data Year: 2020-21<br>Data Source: Annual Parent Survey | 81%<br>Data Year: 2021-22<br>Data Source: Annual Parent Survey | | | 85%<br>Data Year: 2023-24<br>Data Source: Annual Parent Survey |
| Portion of parents with input into decision making (Parent survey participation rate) | 100%<br>Data Year: 2020-21<br>Data Source:<br>Internal Survey | 61%<br>Data Year: 2021-22<br>Data Source: Internal Survey | | | 90%<br>Data Year: 2023-24<br>Data Source:<br>Internal Survey |
| Chronic Absenteeism rate for all students and all significant subgroups | 2018-19<br>All Students: 8.7%<br>English Learners: 7%<br>Low Income: 9.6%<br>Students with Disabilities: 14.6% | All Students: 39.4%<br>English Learners: 39.7%<br>Low Income: 41.3% | | | Original Desired Outcome: 9%<br>Adjusted Desired Outcome:<br>(adjustment made due to reflection on Year 1 data) |

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| | Asian: 20%<br>Black or African American: 2.2%<br>Hispanic/Latinx: 9.2%<br>Data Source:<br>SIS Attendance Reports | Students with Disabilities: 40.5%<br>Asian: 31.0%<br>Black or African American: 25.4%<br>Hispanic/Latinx: 42.9%<br>White: 30.8%<br>Data Year: 2021-22 (as of 4/15/22)<br>Data Source: SIS Attendance Reports | | | All Students: 10%<br>English Learners: 10%<br>Low Income: 10%<br>Students with Disabilities: 10%<br>Asian: 10%<br>Black or African American: 10%<br>Hispanic/Latinx: 10%<br>White: 10%<br>Data Year: 2023-24<br>Data Source: SIS Attendance Reports |
| Suspension rate for all students and all significant subgroups | 2018-19<br>All Students: 1%<br>English Learners: 1.6%<br>Low Income: 0.8%<br>Students with Disabilities: 2.3%<br>Asian: 0% | All Students: 0.0%<br>English Learners: 0.5%<br>Low Income: 0.0%<br>Students with Disabilities: 0.0% | | | All Students: 0.5%<br>English Learners: 0.5%<br>Low Income: 0.5%<br>Students with Disabilities: 0.5% |

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|---|---|---|---|---|---|
| | Black or African American: 0%<br>Hispanic/Latinx: 1.2%<br>Data Source: SIS Discipline Reports | Asian: 0.0%<br>Black or African American: 0.0%<br>Hispanic/Latinx: 0.0%<br>White: 0.0%<br>Data Year: 2021-22 (as of 4/15/22)<br>Data Source: SIS Discipline Reports | | | Asian: 0.5%<br>Black or African American: 0.5%<br>Hispanic/Latinx: 0.5%<br>White: 0.5%<br>Data Year: 2023-24<br>Data Source: SIS Discipline Reports |
| Expulsion rate for all students and all significant subgroups | 2018-19: 0%<br>Data Source: SIS Discipline Reports | 0%<br>Data Year: 2021-22 (as of 4/15/22)<br>Data Source: SIS Discipline Reports | | | 0%<br>Data Year: 2023-24<br>Data Source: SIS Discipline Reports |
| Average Daily Attendance | 2018-19: 95.8<br>Data Source: SIS Attendance Reports | 90.6<br>Data Year: 2021-22 (as of 4/15/22)<br>Data Source: SIS Attendance Reports | | | 95%<br>Data Year: 2023-24<br>Data Source: SIS Attendance Reports |
| % of students with access to a broad course of study, including unduplicated students and | 100%<br>Data Year: 2019-20<br>Data Source: Local Indicators | 100%<br>Data Year: 2020-21<br>Data Source: Local Indicators | | | 100%<br>Data Year: 2022-23<br>Data Source: Local Indicators |

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| students with exceptional needs | | | | | |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Enrichment | Enrichment is a critical component of a students' education at Rocketship. In addition to aligning with CCSS standards, time spent in the Enrichment Center provides students with fun and engaging activities that increase their focus and commitment during core instruction. The Enrichment Center Coordinators provide students with the opportunity to engage in physical education, art, science, interest clubs and various other enrichment activities. The Coordinators play a critical role in strengthening school culture. Importantly, enrichment also provides an opportunity for students to excel and show off talents that may not be immediately apparent in a general education setting. For our students in Special Education, this can be an especially motivating and engaging portion of their day. | $287,188 | Y |
| 2 | Field Trips | Field Trips provide an important opportunity to both deepen students' learning and increase engagement. Many of the field trips taken are science and/or social studies related, enabling teachers to integrate the learning into their thematic units back in the classroom. In addition, parents often attend field trips with their students, thereby increasing parental engagement as well. The cornerstones of our field trip experience are Fourth and Fifth Grade Camp from Santa Cruz to Sebastopol. Each year, Rocketship 4th graders attend a three-day overnight Outdoor Education program, and Rocketship 5th graders go for one week of hiking, science lessons, outdoor exploration and fun. For many Rocketeers, this is one of their first experiences leaving home. Field trips and overnight trips will be held to the extent possible in consideration of public health guidelines, availability, and stakeholder input. | $38,500 | Y |

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| 3 | Social Emotional Learning | Rocketship Mateo has been using Positive Behavior Intervention and Supports (PBIS) since the school opened. The fundamental purpose of PBIS is to create learning environments that are more consistent, predictable, positive, and safe, which helps our students develop their socio-emotional intelligence. PBIS will be one of our main priorities this year. We will focus on improving the fidelity of the practices across all spaces--classrooms, recess, and enrichment--so that we are creating a positive environment and culture with consistency. One key component of PBIS is implementing a socio-emotional learning (SEL) curriculum. We implement the Shortest Distance, an internally created curriculum, across all grades. This involves daily SEL lessons in all classrooms. These allow for more community and culture building within a class. The goal of these curricula is to help students build toward the 5 social emotional competencies of self awareness, self management, social awareness, relationship skills, and responsible decision making, as well as encompassing the social justice standards of identity, diversity, justice, and action.<br><br>We also utilize mental health professionals for individual student support and providing small group support working with the SEL curriculum.This year we will be increasing our tiers of support. We are adding a Mental Health Provider intern program to our already existing Mental Health Provider team. We will be leveraging this program to increase our tier 2 and tier 3 support (i.e. social skills groups, counseling, check-in check-out, etc.) in order to meet the expected increased needs of our students. We are expanding our CareCorps program to be an internal wrap-around Community Schools program supporting families with accessing medical, dental, mental, financial, immigrational, and other various services at each of our 13 Bay Area school sites. This program will be an integrated student support program working to address out-of-school barriers to learning through partnerships with social and health service agencies and providers. The team of providers will work to gain family and community engagement by securing partnerships & resources for adults in relation to educational opportunities, such as ESL classes, green card or | $34,820 | Y |

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| | | citizenship preparation, computer skills, etc. The Community of Schools program will also work to design a program to address chronic absenteeism. | | |
| 4 | Care Corps | In order for our students to have the capacity to learn and grow--and the space to become life-long learners--they need to have their basic needs (e.g., food, shelter, safety) met. Our Care Corps staff will regularly check in with families and teachers throughout the school year to identify families who may benefit from community support in making sure that their students' needs are all met. Care Corps staff are familiar with community resources, including those available to Rocketship families due to partnerships with community organizations, and can refer families to resources that will meet their needs. Care Corps staff will follow up with families to make sure that they are successful in accessing those resources and that their students are able to come to school ready to learn. | $74,400 | N |

## Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned.

Successes with the action implementation process include, in the Care Corps action, we started a bimonthly food distrib open to all rocketship families in collaboration with Second Harvest and San Jose PAL. Several mobile vaccine clinics were brought to campus through the Care Corps team. Care Corps facilitated workshops in partnership with mental health providers, the housing department, and other agencies to bring more community partners into the school community. We did case management with families with the greatest need for attendance support. In the Enrichment action, we were able to maintain two P.E. teachers for most of the year, allowing us to maximize physical activity for students. We also provided Science enrichment for grades 3-5. In Social Emotional Learning, we were able to maintain a mental health provider for the full year.

Some challenges with implementation this year were, in the Care Corps action, with the Care Corps site lead being a new role, it was not yet completely defined in terms of scope and tasks. Defining roles and channels of communication to manage and build external partnerships was a new process and can be further refined in the future to streamline our efforts. In Enrichment, we had an opening in PE for about two months until we were able to fill the position. We experienced an additional challenge in identifying highly qualified candidates for this

position now that requirements have changed. In Social Emotional Learning, a challenge was that we saw additional needs for mental health support, beyond what our provider was able to meet. We utilized our Care Corps to connect families to community resources when needed.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 1, Enrichment, we spent less than budgeted because we originally budgeted for 3 Enrichment Center Coordinators, and we only have two on staff due to staffing shortages. In action 2, Field Trips, expenses were lower than budgeted because of a reduction in field trip expenses from budget due to Covid pandemic. In action 3, Social Emotional Learning, we spent less than planned due to staffing shortages, resulting in fewer expenses for social emotional learning consultants and interventionists. In action 4, Care Corps, we spent less than budgeted because the CareCorp Coordinator salary was lower than planned. Care Corp Coordinators were not initially allocated to schools at the start of the school year.

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

The Social Emotional Learning action was somewhat effective, as evidenced by % of student feel connected to at least one staff member (As measured by student survey) (80%), by Suspension rate for all students and all significant subgroups (0%), and by Expulsion rate for all students and all significant subgroups (0%).

The Care Corps action was effective as evidenced by Average Daily Attendance (90.6%), by Chronic Absenteeism rate for all students and all significant subgroups (39.4%), and by % of parents connected (As measured by parent survey question, “My Rocketship school has a strong and committed community that actively encourages family participation”) (81%), and the Portion of parents with input into decision making (Parent survey participation rate) (61%). Although the ADA is lower and Chronic absenteeism much higher than in a typical year, the pandemic brought unprecedented challenges to attendance, and we see that the actions made a big difference in supporting attendance despite this challenge.

The Enrichment and Field Trips actions were somewhat effective as evidenced by % of students with access to a broad course of study (100%).

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

The Field Trips action was edited to better reflect the location of the 4th and 5th grade trips. The Social Emotional Learning action was edited to remove a description of how some of the SEL curriculum was further developed. The school added Data Year and Data Source in the metrics table to provide more information. We added student group data in Chronic Absentee and Suspension rate outcomes to align with baseline data. We adjusted the desired outcome for Chronic Absentee after reflecting on Year One data. We added “including

unduplicated students and students with exceptional needs" to the Broad Course of Study metric in order to more clearly include programs and services for unduplicated students and students with exceptional needs in the metric.

**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 5

| Goal # | Description |
|---|---|
| 5 | Rocketship families are engaged in their students' education. |

An explanation of why the LEA has developed this goal.

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. Parent involvement is a cornerstone of our school model.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of parents are involved (% parents on track to complete participation hours) | 88%<br>Data Year 2020--21<br>Data Source: Internal HelpCounter Data | 49%<br>Data Year 2021-22 (As of 4/22/22)<br>Data Source: Internal HelpCounter Data | | | 90%<br>Data Year 2023--24<br>Data Source: Internal HelpCounter Data |
| % Home visits completed | 95%<br>Data Year 2020-21<br>Data Source: Internal Data | 99%<br>Data Year 2021-22<br>Data Source: Internal Data | | | 95%<br>Data Year 2023-24<br>Data Source: Internal Data |

| | | | | | |
|---|---|---|---|---|---|
| % of parents who are satisfied with their school (reporting as agree or strongly agree on the parent survey) | 86%<br>Data Year 2020--21<br>Data Source: Annual Parent Survey | 85%<br>Data Year 2021-22<br>Data Source: Annual Parent Survey | | | 90%<br>Data Year 2023-24<br>Data Source: Annual Parent Survey |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Family involvement | Community Events: RMS hosts many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. In order to support these efforts, RMS invests in family appreciation items and provides a materials budget. In the coming year, we will be offering additional resources, education and opportunities such as workshops and classes.<br><br>Family Volunteer Opportunities: Rocketship Mateo Sheedy family members will be encouraged to volunteer with their students to help tighten the link between the families and the school. These activities will vary widely but will include classroom assistance, translating documents, administrative assistance, and assisting in special school events. We will continue to expand and adapt the volunteer options and events in order to be inclusive of working family members and to accomodate for times when COVID-19 may not allow for family members to volunteer on campus.<br><br>In addition to these components, we will be expanding our work with our school-based parent groups to deepen advocacy in their communities. We will intentionally bring a Diversity, Equity and Inclusion (DEI) lens to our work with families. We will bring increased sensitivity to the phrasing and framing of our communication and events to be fully inclusive of and responsive to the realities and needs of our families. To this end, we will be looking at the communication, | $20,820 | N |

| | | | | |
|---|---|---|---|---|
| | | timing, and contents of our events and opportunities and continually seeking input from families to refine our program. | | |
| 2 | Family Outreach | Rocketship Mateo Sheedy provides many opportunities throughout the school year for families to interact with RMS staff. The school offers monthly forums (i.e., Cafecitos) for families to provide feedback as well as learn in depth about school activities. This enables families to become a more active participant in their child's education.<br><br>We also survey our families annually. We analyze the data and meet with families to review the results and seek further input on the actions moving forward.<br><br>We will continue working through our Regional Advisory Board parent group, which consists of the parent leaders of each school site council. The Regional Advisory Board meetings regularly to offer feedback to our board and regional leadership.<br><br>We are seeking family input on what their needs are in the current COVID-19 challenges. We are seeking to find out what resources and what aspects of the school experience are most important to them in addition to getting their continued feedback on what we currently provide. | $ 8,369 | Y |
| 3 | School Leadership Team | Rocketship Mateo Sheedy's school leadership team, consisting of the principal, assistant principal, and the business operations manager (BOM) and the office manager, serves as the leaders of the school community. They are responsible for ensuring that a culture where parents are partners in student achievement is realized. To this end, they train and develop staff members in the practices that ensure successful parent engagement. It is their collective responsibility to ensure that home visits are completed, parent teacher conference goals are met, and that the school is on track with all parent engagement goals and responsive to parent input. In addition to the events and volunteer opportunities, the school leadership team will provide frequent communication to parents through written, social media, and other forums. | $ 88,350 | N |

| | | | | |
|---|---|---|---|---|
| | | Through the Care Corps program, school leaders will be equipped to continue to connect families to community resources and ensure that families have access to community resources on an ongoing basis. | | |
| 4 | Los Dichos | Los Dichos is a parent, family, and community engagement activity where family members read stories of Latino origin as a part of a literature-based program. The books read are bilingual and teach students about the Latino culture and values. Each one has a dicho, or saying, that reflects the story. After reading the bilingual book, parents and program facilitators lead activities and discussion on various topics such as family pride, peaceful conflict resolution, and other values.<br><br>The Los Dichos program includes outreach to families, inviting them to be a part of what is happening in their students' learning. The program helps families, especially those families who speak Spanish as their primary language, find pathways to help their children to improve their academic achievement and become active participants in the education of their children. The family members begin by taking an introductory course on developmental assets by a Project Cornerstone staff. They then meet monthly as a group to review and discuss lesson plans and activities before going into the classroom. | $ 5,000 | N |

## Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned, except for the Parent Involvement action and the Los Dichos action. We did community events virtually into the spring, but we did not do parent volunteer opportunities most of the year due to COVID. In-person opportunities began in the spring. Los Dichos was conducted through students in class with parents having the option to join on Zoom.

In Parent Involvement, we are glad that our virtual events were successful, and everyone was excited to bring back some in-person opportunities in the spring. We held monthly Cafecitos, all but one of which were done virtually. We used Class Dojo to provide insight for parents on student participation. We also utilized JetPack and other school wide initiatives promoting volunteer opportunities outside of campus to engage our parents. Care Corps and our mental health providers offered a series of workshops for parents. In parent

engagement, we have also encouraged parents to get involved in the community. Examples of their engagement include a traffic safety campaign, and attendance in local community events, such as mayoral candidate forum. We are seeing success in allowing our students to be socially and politically conscious and learn to make informed decisions. We are proud that we found creative ways to bridge the gap in online versus in person engagement. For example, we created an opportunity for parents to make encouraging selfie/video messages for their students as a surprise for our students. This creativity is a testament to the strong parent engagement we have had. In the Parent Engagement–School Leadership Team action, when a food provider was struggling with inconsistencies, our parents expressed concerns. We had a representative from the company attend a Cafecito to hear feedback and follow up and make changes. Leaders have held p.d. with parents so they are known and parents feel welcome when on campus. In Los Dichos, we were able to implement Los Dichos differently than most schools in the network. Instead of viewing a video of the reading, parents had the option to participate in the live reading, so that increased excitement and engagement.

It was a challenge missing out on the usual levels of in-person parent involvement on our campus for most of the year. A challenge with the Los Dichos action was having less participation than we are used to. Pre-pandemic we had about 15-20 parents attending in each classroom. On Zoom, we had 3-5 average. But parents who could not join live had an option to complete the project independently at home.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 1, Family Involvement, we spent more than budgeted because Additional support needed from families due to challenges around the ongoing pandemic. In action 3, School Leadership Team, we spent more than budgeted because our Office Manager salary is higher than what was planned. In action 4, Los Dichos, we spent less than budgeted because funds were budgeted in case expenses materialized. This is primarily a volunteer program and was held mostly virtually this year.

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

Parent involvement and Los Dichos were effective as evidenced by % of parents are involved (% parents on track to complete participation hours) (90%).

Parent Outreach was effective as evidenced by % Home visits completed (100%)

School Leadership Team was effective as evidenced by % of parents who are satisfied with their school (reporting as agree or strongly agree on the parent survey) (86%).

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

The school added Data Year and Data Source in the metrics table to provide more information and removed “set as less than 100%” from the metric for % of parents involved in order to remove extraneous information.

**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 2022-23

| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
|---|---|
| $728,984 | $0 |

**Required Percentage to Increase or Improve Services for the LCAP Year**

| Projected Percentage to Increase or Improve Services for the Coming School Year | LCFF Carryover — Percentage | LCFF Carryover — Dollar | Total Percentage to Increase or Improve Services for the Coming School Year |
|---|---|---|---|
| 15.02% | 0.00% | $0 | 15.02% |

**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 Supporting Academic Growth and Achievement**

Needs, Conditions, Circumstances

In reviewing the 2019 ELA and Math performance of our English Learners and Socioeconomically Disadvantaged students, we find that English Learners are at the Green level for ELA and Math. We find that Socioeconomically disadvantaged students are at the Blue level for ELA and the Green level for Math. We had low performance in 2019 on the English Learner Progress Indicator, with 39.4% of students making progress towards English language proficiency. In 2019-20, our EL Reclassification rate was 9.8%. It was .4% in 20-21 and 5.8% in 21-22 as of 4/15/22.

Actions

Based on a review of data, we have designed the 21-24 LCAP to implement strategies that effectively address learning gaps where needed while promoting rigorous grade level instruction. Every Rocketship Mateo Sheedy student is provided personalized learning. Personalized learning is about reaching each student with the right content at the right time using the right method of instruction. This process is guided by assessment data. Implementing a regular cycle of assessments ensures that our teachers have accurate data for instruction. Data Days are professional development time set aside for teachers to analyze data and plan differentiated lessons and supports. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. This is especially helpful for our unduplicated students who may have very different needs from their peer students. Every week, all teachers receive at least four hours of support outside the classroom, are observed by Assistant Principals at least twice, receive at least two hours of professional development, and have a one-on-one meeting with their coaches. This helps our teachers better understand how to meet the needs of their students, particularly EL, Foster Youth and low-income students.

1.2 Personalized Learning

1.5 Reading Engagement

2.1 Professional Development

2.2 Assessments

2.3 Data Days

2.4 Coaching

Expected Outcomes

By implementing the identified actions, we will ensure steady growth in our academic outcomes, such as SBAC ELA and Math, English Learner Progress, Reclassification rates. Current targets aim for at least approximately 5 points growth in ELA and 3 points growth in Math

within the next three years (see expected outcomes in Goal 1), a high level English Learner Progress and at least a 15% English Learner Reclassification rate. We plan to use NWEA MAP data to gauge progress throughout the year.

**Actions Supporting Climate and Culture**

Needs, Conditions, Circumstances

In 2019, our Socioeconomically disadvantaged students were at Green level for Suspensions and English Learners were at the Yellow level for Suspensions. Suspension rate was 0% overall and for all student groups as of 4/15/22 for 21-22. For Chronic Absence, English Learners were at the Green level and Socioeconomically disadvantaged students were at the Orange level. Chronic Absence rate for 21-22 was 39.4% overall as of 4/15/22, with 39.7 for English learners and 41.3 for low income students.

Actions

Based on the data, we see positive signs of the impact of our efforts to foster a positive culture and climate in support of students both holistically and academically and progress yet to be made. Key components of these additional efforts include our Business Operations Manager who ensures a safe, clean school campus in order to ensure the best environment for learning and our Operations Specialists who ensure students can safely and efficiently transition during different times of the day. We provide Enrichment opportunities and field trips to support the development of the whole child. Our Social Emotional Learning program provides additional support to remove any barriers to engagement and achievement.

3.1 Business Operations Manager

3.4 Operations Specialists

4.1 Enrichment

4.2 Field Trips

4.3 Social Emotional Learning

Expected Outcomes

By implementing strategic actions in support of culture and climate, we hope to achieve our goals in academic growth and achievement, described above, and to maintain a low suspension rate and positive indicators that students feel safe and connected to the Rocketship Mateo Sheedy community. We will also measure progress toward high attendance and low chronic absenteeism (see above).

**Actions Supporting Family Engagement**

Needs, Conditions, Circumstances

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. We know that families of our socioeconomically disadvantaged students may benefit from additional opportunities that increase their ability to support their students' learning, to advocate for their needs and prepare to successfully navigate the systems in high school and college. Families of English Learners benefit from additional outreach to support their students in English Language Development. We also know that in order to

be successful, we need to provide additional communication, in languages other than English where needed, and that the school needs continual parent input to inform plans.

Actions

5.2 Family Outreach

Expected Outcomes

By implementing a comprehensive Family Outreach program, we hope to achieve our goals in academic growth and achievement, described above. We also believe this work will support us in achieving our goals in climate and culture, described in the plan and above. We will measure progress in our family engagement efforts by specific indicators around family perceptions of their satisfaction with the school, family participation in various events and opportunities, and the percent of our students' homes we are able to visit at the beginning of each school year.

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

**The following actions contribute to meeting the increased/improved services requirement of 15.02% on a LEA-wide basis. The breakdown of how each action contributes is below:**

1.2 Personalized Learning: $250,786 (5.17%)

1.5 Reading Engagement: $10,000 (.21%)

2.1 Professional Development: $167,981 (3.46%)

2.2 Assessments: $24,844 (.51%)

2.3 Data Days: $36,383 (.75%)

2.4 Coaching: $189,735 (3.91%)

3.1 Business Operations Manager: $110,250 (2.27%)

3.4 Operations Specialists: $306,250 (6.31%)

4.1 Enrichment: $108,125 (2.23%)

4.2 Field Trips: $38,500 (.79%)

4.3 Social Emotional Learning: $24,820 (.51%)

5.2 Family Outreach: $8,369 (.17%)

**Total 26.29% Increased Services for LEA-Wide Actions**

**Academic Growth and Achievement**

1.2 Personalized Learning

1.5 Reading Engagement

2.1 Professional Development

2.2 Assessments

2.3 Data Days

2.4 Coaching

The personalized learning action increases the amount of technology, tech support, online learning platforms, leveled libraries, learning lab materials and instructional materials available to English learners, low income students, and foster youth so that they can successfully engage with the right content at the right time according to their needs and varying levels. Reading engagement adds funding for materials and supplies to support a school-wide reading initiative that fosters love of reading and reading growth above and beyond the ELA curriculum to provide additional support for our low income, English learners, and foster youth to grow as readers. Professional development and coaching actions add staffing and materials in support of expanded professional development opportunities and teacher coaching provided to all teachers, totaling about 4 hours per week, to ensure that teachers are supported to effectively meet the needs of our low income students, English learners, and foster youth. The actions for assessments and data days add assessment systems, staffing, and related materials to our program in order to provide accurate and actionable data on the learning progress and needs of our low income students, English learners, and foster youth and to dedicate time and expertise to the effective use of that data.

**Climate and Culture**

3.1 Business Operations Manager

3.4 Operations Specialists

4.1 Enrichment

4.2 Field Trips

4.3 Social Emotional Learning

The Business Operations Manager action expands the staffing at our school in order to provide our low income students, English learners and foster youth an additional highly trained leader on campus dedicated to ensuring a safe and supportive school climate, smooth operations, and effective outreach for student engagement. The Operations Specialists add additional staffing in support of functions that are particularly beneficial to our low income students, English learners and foster youth. They ensure that school nutrition is well

implemented, that recess and lunchtime activities are productive and positive, and that outreach for student support and re-engagement is timely and effective. The enrichment and field trips actions bring additional opportunities to our low income students, English learners, and foster youth by adding opportunities for learning beyond the core curriculum and in the community. Social emotional learning action adds staffing and resources in order to create and implement a comprehensive program in Social Emotional Learning and mental health supports to ensure that our low income students, English learners, and foster youth are supported not just academically but holistically, and that mental health support is available to them as needed.

**Family Engagement**

5.2 Family Outreach

Family Outreach adds staffing time devoted to engaging with families so that families of our low income students, English learners, and foster youth. This action supports the building of strong family-school relationships in support of students through such initiatives as home visits, opportunities and events for families, and outreach.

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.

Rocketship Mateo Sheedy Elementary is not receiving a concentration grant or the concentration grant add-on.

| **Staff-to-student ratios by type of school and concentration of unduplicated students** | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|---|---|---|
| Staff-to-student ratio of classified staff providing direct services to students | N/A | 1:25 |
| Staff-to-student ratio of certificated staff providing direct services to students | N/A | 1:19 |

# Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

# Introduction and Instructions

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

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

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

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

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

- Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).
- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

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

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

***Reflections: Identified Need*** – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal

to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

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

# Engaging Educational Partners

## Purpose

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

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

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The

superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

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

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

## Requirements and Instructions

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

> **Local Control and Accountability Plan:**
> For county offices of education and school districts only, verify the LEA:
>
> a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
>
> b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
>
> c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
>
> d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
>
> e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated 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:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

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

      For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

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

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

# LCFF Carryover Table

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

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

# Calculations in the Action Tables

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

## *Contributing Actions Table*

- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

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

### *Contributing Actions Annual Update Table*

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

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

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

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

### *LCFF Carryover Table*

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

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

# 2021-22 Annual Update Table

| Totals: | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Actual Expenditures (Total Funds) |
|---|---|---|
| **Totals:** | $ 2,119,565.83 | $ 2,310,424.07 |

| 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 | Standards-Aligned Instruction & Materials | No | $ 14,052 | $ 13,455 |
| 1 | 1 | | No | $ 29,510 | $ 22,440 |
| 1 | 1 | | | $ - | $ - |
| 1 | 1 | | | $ - | $ - |
| 1 | 1 | | | $ - | $ - |
| 1 | 2 | Personalized Learning | Yes | $ 35,000 | $ 40,312 |
| 1 | 2 | | Yes | $ 81,140 | $ 74,321 |
| 1 | 2 | | Yes | $ 12,000 | $ 12,653 |
| 1 | 2 | | Yes | $ 9,600 | $ 1 |
| 1 | 2 | | Yes | $ 6,000 | $ 3,329 |
| 1 | 2 | | Yes | $ 25,000 | $ 15,866 |
| 1 | 2 | | No | $ 1,800 | $ 80 |
| 1 | 2 | | Yes | $ 53,750 | $ 101,838 |
| 1 | 2 | | Yes | $ 107,500 | $ 102,499 |
| 1 | 2 | | Yes | $ - | $ 143,607 |
| 1 | 3 | Special Education Supports | No | $ 29,689 | $ 2,776 |
| 1 | 3 | | No | $ 71,932 | $ 155,168 |
| 1 | 3 | | | $ - | $ - |
| 1 | 3 | | | $ - | $ - |
| 1 | 3 | | | $ - | $ - |
| 1 | 4 | GLAD Training and Curriculum | No | $ 24,679 | $ 19,403 |
| 1 | 4 | | | $ - | $ - |

| | | | | | |
|---|---|---|---|---|---|
| 1 | 4 | | | $ - | $ - |
| 1 | 4 | | | $ - | $ - |
| 1 | 4 | | | $ - | $ - |
| 1 | 5 | Reading Engagement | Yes | $ 22,157 | $ 25,033 |
| 1 | 5 | | | $ - | $ - |
| 1 | 5 | | | $ - | $ - |
| 1 | 5 | | | $ - | $ - |
| 1 | 5 | | Yes | $ - | $ - |
| 2 | 1 | Professional Development | Yes | $ 96,324 | $ 92,513 |
| 2 | 1 | | Yes | $ 58,350 | $ 56,042 |
| 2 | 1 | | Yes | $ 15,000 | $ 13,778 |
| 2 | 1 | | | $ - | $ - |
| 2 | 1 | | | $ - | $ - |
| 2 | 2 | Assessments | Yes | $ 11,050 | $ 26,606 |
| 2 | 2 | | Yes | $ (0) | $ 3,757 |
| 2 | 2 | | | $ - | $ - |
| 2 | 2 | | | $ - | $ - |
| 2 | 2 | | | $ - | $ - |
| 2 | 3 | Data Days | Yes | $ 37,048 | $ 35,582 |
| 2 | 3 | | | $ - | $ - |
| 2 | 3 | | | $ - | $ - |
| 2 | 3 | | | $ - | $ - |
| 2 | 3 | | | $ - | $ - |
| 2 | 4 | Coaching | Yes | $ 184,275 | $ 176,789 |
| 2 | 4 | | | $ - | $ - |
| 2 | 4 | | | $ - | $ - |
| 2 | 4 | | | $ - | $ - |
| 2 | 4 | | | $ - | $ - |
| 2 | 5 | Teacher Credentialing | No | $ 42,000 | $ 33,677 |
| 2 | 5 | | | $ - | $ - |
| 2 | 6 | Culturally Responsive Pedagogy | | $ - | $ - |
| 2 | 5 | | | $ - | $ - |
| 2 | 5 | | | $ - | $ - |
| 3 | 1 | Business Operations Manager | Yes | $ 107,000 | $ 114,513 |
| 3 | 1 | | | $ - | $ - |
| 3 | 1 | | | $ - | $ - |

| | | | | | |
|---|---|---|---|---|---|
| 3 | 1 | | | $ - | $ - |
| 3 | 1 | | | $ - | $ - |
| 3 | 2 | School Maintenance | No | $ 44,000 | $ 110,084 |
| 3 | 2 | | No | $ 8,765 | $ 11,081 |
| 3 | 2 | | No | $ 13,600 | $ 7,732 |
| 3 | 2 | | | $ - | $ - |
| 3 | 2 | | | $ - | $ - |
| 3 | 3 | Custodial Service and Supplies | No | $ 76,800 | $ 134,201 |
| 3 | 3 | | | $ - | $ - |
| 3 | 3 | | | $ - | $ - |
| 3 | 3 | | | $ - | $ - |
| 3 | 3 | | | $ - | $ - |
| 3 | 4 | Operations Specialists | Yes | $ 310,000 | $ 285,243 |
| 3 | 4 | | | $ - | $ - |
| 3 | 4 | | | $ - | $ - |
| 3 | 4 | | | $ - | $ - |
| 3 | 4 | | | $ - | $ - |
| 3 | 5 | Removed Security Services as action for 21- | | $ - | $ - |
| 4 | 1 | Enrichment | Yes | $ 157,500 | $ 98,246 |
| 4 | 1 | | No | $ 125,000 | $ 131,998 |
| 4 | 1 | | | $ - | $ - |
| 4 | 1 | | | $ - | $ - |
| 4 | 2 | Field Trips | Yes | $ 35,887 | $ 20,172 |
| 4 | 2 | | | $ - | $ - |
| 4 | 2 | | | $ - | $ - |
| 4 | 2 | | | $ - | $ - |
| 4 | 2 | | | $ - | $ - |
| 4 | 3 | Social Emotional Learning | Yes | $ 5,039 | $ 29,076 |
| 4 | 3 | | Yes | $ 30,000 | $ - |
| 4 | 3 | | Yes | $ 52,500 | $ - |
| 4 | 3 | | | $ - | $ - |
| 4 | 3 | | | $ - | $ - |
| 4 | 4 | CareCorp | Yes | $ 75,000 | $ 44,000 |
| 4 | 4 | | | $ - | $ - |
| 4 | 4 | | | $ - | $ - |
| 4 | 4 | | | $ - | $ - |

| | | | | | |
|---|---|---|---|---|---|
| 4 | 4 | | | $ - | $ - |
| 5 | 1 | Parent Involvement | No | $ 15,320 | $ 37,996 |
| 5 | 1 | | | $ - | $ - |
| 5 | 1 | | | $ - | $ - |
| 5 | 1 | | | $ - | $ - |
| 5 | 1 | | | $ - | $ - |
| 5 | 2 | Parent Outreach | Yes | $ 8,125 | $ 8,924 |
| 5 | 2 | | | $ - | $ - |
| 5 | 2 | | | $ - | $ - |
| 5 | 2 | | | $ - | $ - |
| 5 | 2 | | | $ - | $ - |
| 5 | 3 | School Leadership Team | No | $ 82,175 | $ 105,633 |
| 5 | 3 | | | $ - | $ - |
| 5 | 4 | Los Dichos | No | $ 5,000 | $ - |
| 5 | 4 | | | $ - | $ - |
| 5 | 4 | | | $ - | $ - |
| | | | | $ - | $ - |

## 2021-22 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) |
|---|---|---|---|---|---|---|
| $ 660,375 | $ 1,165,354 | $ 1,155,114 | $ 10,239 | 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 | Standards-Aligned Instruction & Materials | No | $ - | | 0.00% | 0.00% |
| 1 | 1 | | No | $ - | | 0.00% | 0.00% |
| 1 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 2 | Personalized Learning | Yes | $ 35,000 | $ 40,312.16 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ - | $ 1,272.04 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ 12,000 | $ 12,652.67 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ 9,600 | $ 1.24 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ 6,000 | $ 3,328.59 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ 25,000 | $ 13,666.39 | 0.00% | 0.00% |
| 1 | 2 | | No | $ - | | 0.00% | 0.00% |
| 1 | 2 | | Yes | | $ - | 0.00% | |
| 1 | 2 | | Yes | | $ - | 0.00% | |
| 1 | 2 | | Yes | | $ 143,606.85 | 0.00% | 0.00% |
| 1 | 3 | Special Education Supports | No | $ - | | 0.00% | 0.00% |
| 1 | 3 | | No | $ - | | 0.00% | 0.00% |
| 1 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 4 | GLAD Training and Curriculum | No | $ - | | 0.00% | 0.00% |
| 1 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 5 | Reading Engagement | Yes | $ 22,157 | $ 25,033.11 | 0.00% | 0.00% |
| 1 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 5 | | Yes | | $ - | 0.00% | |
| 2 | 1 | Professional Development | Yes | $ 96,324 | $ 92,513.37 | 0.00% | 0.00% |
| 2 | 1 | | Yes | $ 58,350 | $ 56,041.75 | 0.00% | 0.00% |
| 2 | 1 | | Yes | $ 15,000 | $ 13,778.21 | 0.00% | 0.00% |
| 2 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 2 | Assessments | Yes | $ 11,050 | $ 26,606.44 | 0.00% | 0.00% |
| 2 | 2 | | Yes | $ (0) | $ 3,757.09 | 0.00% | 0.00% |
| 2 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 2 | | | $ - | $ - | 0.00% | 0.00% |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 2 | 3 | Data Days | Yes | $ 37,048 | $ 35,582.06 | 0.00% | 0.00% |
| 2 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 4 | Coaching | Yes | $ 184,275 | $ 176,788.50 | 0.00% | 0.00% |
| 2 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 5 | Teacher Credentialing | No | $ - | | 0.00% | 0.00% |
| 2 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 6 | Culturally Responsive Pedagogy | | $ - | $ - | 0.00% | 0.00% |
| 2 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 1 | Business Operations Manager | Yes | $ 107,000 | $ 114,512.60 | 0.00% | 0.00% |
| 3 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 2 | School Maintenance | No | $ - | | 0.00% | 0.00% |
| 3 | 2 | | No | $ - | | 0.00% | 0.00% |
| 3 | 2 | | No | $ - | | 0.00% | 0.00% |
| 3 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 3 | Custodial Service and Supplies | No | $ - | | 0.00% | 0.00% |
| 3 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 4 | Operations Specialists | Yes | $ 310,000 | $ 285,242.80 | 0.00% | 0.00% |
| 3 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 5 | Removed Security Services as action for 21-24: can | | $ - | $ - | 0.00% | 0.00% |
| 4 | 1 | Enrichment | Yes | $ 157,500 | $ 52,246.39 | 0.00% | 0.00% |
| 4 | 1 | | No | $ - | | 0.00% | 0.00% |
| 4 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 2 | Field Trips | Yes | $ 35,887 | $ 20,171.72 | 0.00% | 0.00% |
| 4 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 3 | Social Emotional Learning | Yes | $ 5,039 | $ 29,076.37 | 0.00% | 0.00% |
| 4 | 3 | | Yes | $ 30,000 | $ - | 0.00% | |
| 4 | 3 | | Yes | | $ - | 0.00% | |
| 4 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 4 | CareCorp | Yes | | $ - | 0.00% | |
| 4 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 1 | Parent Involvement | No | $ - | | 0.00% | 0.00% |
| 5 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 1 | | | $ - | $ - | 0.00% | 0.00% |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 5 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 2 | Parent Outreach | Yes | $ 8,125 | $ 8,924.04 | 0.00% | 0.00% |
| 5 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 3 | School Leadership Team | No | $ - | | 0.00% | 0.00% |
| 5 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 4 | Los Dichos | No | $ - | | 0.00% | 0.00% |
| 5 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 4 | | | $ - | $ - | 0.00% | 0.00% |

## 2021-22 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) |
|---|---|---|---|---|---|---|---|---|
| $ 3,851,330 | $ 660,375 | 0.00% | 17.15% | $ 1,155,114 | 0.00% | 29.99% | $0.00 - No Carryover | 0.00% - No Carryover |

## 2022-23 Total Planned Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $ 1,569,092 | $ 332,399 | $ - | $ 300,929 | 2,202,421 | $ 1,501,426 | $ 700,995 |

| Goal # | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Standards-Aligned Instruction & Materials | All | $ 43,680 | $ - | $ - | $ - | $ 43,680 |
| 1 | 2 | Personalized Learning | | $ 250,786 | $ - | $ - | $ 223,250 | $ 474,036 |
| 1 | 3 | Special Education Supports | Special Education | $ - | $ 78,937 | $ - | $ - | $ 78,937 |
| 1 | 4 | Services to Support Emerging Bilingual Students | EL | $ - | $ - | $ - | $ 24,679 | $ 24,679 |
| 1 | 5 | Reading Engagement | | $ 10,000 | $ - | $ - | $ - | $ 10,000 |
| 2 | 1 | Professional Development | | $ 167,981 | $ - | $ - | $ - | $ 167,981 |
| 2 | 2 | Assessments | | $ 24,844 | $ - | $ - | $ - | $ 24,844 |
| 2 | 3 | Data Days | | $ 36,383 | $ - | $ - | $ - | $ 36,383 |
| 2 | 4 | Coaching | | $ 189,735 | $ - | $ - | $ - | $ 189,735 |
| 2 | 5 | Teacher Credentialing | All | $ - | $ - | $ - | $ 48,000 | $ 48,000 |
| 2 | 5 | Culturally Responsive Pedagogy | All | $ - | $ - | $ - | $ - | $ - |
| 3 | 1 | Business Operations Manager | | $ 110,250 | $ - | $ - | $ - | $ 110,250 |
| 3 | 2 | School Maintenance | All | $ 53,400 | $ - | $ - | $ - | $ 53,400 |
| 3 | 3 | Custodial Service and Supplies | All | $ 76,800 | $ - | $ - | $ - | $ 76,800 |
| 3 | 4 | Operations Specialists | | $ 306,250 | $ - | $ - | $ - | $ 306,250 |
| 4 | 1 | Enrichment | | $ 108,125 | $ 179,063 | $ - | $ - | $ 287,188 |
| 4 | 2 | Field Trips | | $ 38,500 | $ - | $ - | $ - | $ 38,500 |
| 4 | 3 | Social Emotional Learning | | $ 34,820 | $ - | $ - | $ - | $ 34,820 |
| 4 | 4 | CareCorp | All | $ - | $ 74,400 | $ - | $ - | $ 74,400 |
| 5 | 1 | Family Involvement | All | $ 20,820 | $ - | $ - | $ - | $ 20,820 |
| 5 | 2 | Family Outreach | | $ 8,369 | $ - | $ - | $ - | $ 8,369 |
| 5 | 3 | School Leadership Team | All | $ 88,350 | $ - | $ - | $ - | $ 88,350 |
| 5 | 4 | Los Dichos | All | $ - | $ - | $ - | $ 5,000 | $ 5,000 |

## 2022-23 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|---|---|---|---|---|---|---|---|---|---|
| $ 4,853,598 | $ 728,984 | 15.02% | 0.00% | 15.02% | $ 1,286,042 | 0.00% | 26.50% | **Total:** | $ 1,286,042 |
| | | | | | | | | **LEA-wide Total:** | $ 1,286,042 |
| | | | | | | | | **Limited Total:** | $ - |
| | | | | | | | | **Schoolwide Total:** | $ - |

| Goal # | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Standards-Aligned Instruction & Materials | No | LEA-wide | | RMS | $ - | 0.00% |
| 1 | 2 | Personalized Learning | Yes | LEA-wide | All | RMS | $ 250,786 | 0.00% |
| 1 | 3 | Special Education Supports | No | Limited | | RMS | $ - | 0.00% |
| 1 | 4 | Services to Support Emerging Bilingual Stu | No | Limited | | RMS | $ - | 0.00% |
| 1 | 5 | Reading Engagement | Yes | LEA-wide | All | RMS | $ 10,000 | 0.00% |
| 2 | 1 | Professional Development | Yes | LEA-wide | All | RMS | $ 167,981 | 0.00% |
| 2 | 2 | Assessments | Yes | LEA-wide | All | RMS | $ 24,844 | 0.00% |
| 2 | 3 | Data Days | Yes | LEA-wide | All | RMS | $ 36,383 | 0.00% |
| 2 | 4 | Coaching | Yes | LEA-wide | All | RMS | $ 189,735 | 0.00% |
| 2 | 5 | Teacher Credentialing | No | LEA-wide | | RMS | $ - | 0.00% |
| 2 | 5 | Culturally Responsive Pedagogy | No | LEA-wide | | RMS | $ - | 0.00% |
| 3 | 1 | Business Operations Manager | Yes | LEA-wide | All | RMS | $ 110,250 | 0.00% |
| 3 | 2 | School Maintenance | No | LEA-wide | | RMS | $ - | 0.00% |
| 3 | 3 | Custodial Service and Supplies | No | LEA-wide | | RMS | $ - | 0.00% |
| 3 | 4 | Operations Specialists | Yes | LEA-wide | All | RMS | $ 306,250 | 0.00% |
| 4 | 1 | Enrichment | Yes | LEA-wide | All | RMS | $ 108,125 | 0.00% |
| 4 | 2 | Field Trips | Yes | LEA-wide | All | RMS | $ 38,500 | 0.00% |
| 4 | 3 | Social Emotional Learning | Yes | LEA-wide | All | RMS | $ 34,820 | 0.00% |
| 4 | 4 | CareCorp | No | LEA-wide | | RMS | $ - | 0.00% |
| 5 | 1 | Family Involvement | No | LEA-wide | | RMS | $ - | 0.00% |
| 5 | 2 | Family Outreach | Yes | LEA-wide | All | RMS | $ 8,369 | 0.00% |
| 5 | 3 | School Leadership Team | No | LEA-wide | | RMS | $ - | 0.00% |
| 5 | 4 | Los Dichos | No | LEA-wide | | RMS | $ - | 0.00% |
| | | | | | | | $ - | 0.00% |
| | | | | | | | $ - | 0.00% |

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Rocketship Mosaic Elementary

CDS Code: 43-69450-0123299

School Year: 2022 – 23

LEA contact information: Matthew Shaw

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 2022 – 23 School Year

This chart shows the total general purpose revenue Rocketship Mosaic Elementary 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 Rocketship Mosaic Elementary is $9,314,703.49, of which $6,611,091.00 is Local Control Funding Formula (LCFF), $1,313,933.67 is other state funds, $14,000.00 is local funds, and $1,375,678.82 is federal funds. Of the $6,611,091.00 in LCFF Funds, $1,671,155.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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

This chart provides a quick summary of how much Rocketship Mosaic Elementary plans to spend for 2022 – 23. 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: Rocketship Mosaic Elementary plans to spend $9,101,802.33 for the 2022 – 23 school year. Of that amount, $2,652,882.72 is tied to actions/services in the LCAP and $6,448,919.61 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

rent, utilities, food service, district admin fees, network service fees, contracts subs, communications, insurance, travel & conferences, dues & memberships

## Increased or Improved Services for High Needs Students in the LCAP for the 2022 – 23 School Year

In 2022 – 23, Rocketship Mosaic Elementary is projecting it will receive $1,671,155.00 based on the enrollment of foster youth, English learner, and low-income students. Rocketship Mosaic Elementary must describe how it intends to increase or improve services for high needs students in the LCAP. Rocketship Mosaic Elementary plans to spend $1,718,045.09 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2021 – 22

This chart compares what Rocketship Mosaic Elementary budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Rocketship Mosaic Elementary 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 2021 – 22, Rocketship Mosaic Elementary's LCAP budgeted $1,553,931.02 for planned actions to increase or improve services for high needs students. Rocketship Mosaic Elementary actually spent $1,635,831.01 for actions to increase or improve services for high needs students in 2021 – 22.

# Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Rocketship Mosaic Elementary | Rachel Heredia, Director Compliance Strategy | compliance@rsed.org; 877-806-0920 |

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).

Rocketship Mosaic Elementary is deeply committed to meaningful educational partner engagement, and we further increased our engagement in response to the pandemic, including the Local Control and Accountability Plan (LCAP) development process. Rocketship Mosaic Elementary will continue to engage community partners regarding the additional Cost-Of-Living-Adjustment (COLA) and 15% increase to concentration funds during the LCAP community partners engagement opportunities in the first half of 2022, including quarterly School Site Council meetings and LCAP public hearing in May 2022.

Previous engagement opportunities include:

**Local Control and Accountability Plan 2021-2022**

The School Site Council is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs analysis process and identified the key successes and challenges for Rocketship Mosaic Elementary, based on the CA School Dashboard for 2019 (See Reflections: Successes and Identified Needs). Our SSC and ELAC committees met on 10/27/20, 12/8/20, 3/2/21, and 4/20/21. Our board meets quarterly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The LCAP public hearing was held on May 26, 2021. Parents also provided feedback throughout the year through various parent engagement opportunities. These opportunities include,

but are not limited to, monthly coffee chats with the principal, community meetings, and 1:1 meetings with the school leadership team. Teachers, school staff, and school administrators provided feedback during regular staff meetings and a staff survey. Teachers have held Community Meetings with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans

https://www.rocketshipschools.org/wp-content/uploads/2021/06/ROMO_LCAP2021_BoardApproved.pdf (p. 40)

**Expanded Learning Opportunities Grant Plan**

Throughout the pandemic, and particularly as we prepared for reopening our campus, we have deeply engaged our parents, teachers, and school staff. Return to campus was initially voluntary for both staff and students/families, so we developed plans that meet the needs of our various school communities in order to demonstrate a commitment to bringing everyone back safely. We surveyed all school stakeholders multiple times over the course of the year to evaluate their needs, held regular Cafecitos (parent meetings) to collect input and feedback on our approach, and engaged our staff through regular check-ins and staff huddles/brown bags. We used all of this information to build our 21-22 COVID recovery plan, which was funded through a combination of Federal ESSER funds, the CA Expanded Learning Opportunities Grant, and the California Community Schools Partnership Program.

The school will continue to engage educational partners on the use of these funds through the 2021-22 LCAP engagement.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Rocketship Mosaic Elementary is a single-school LEA with greater than 55% unduplicated pupils and is therefore eligible to receive the 15% concentration grant add-on. Staff positions that will be increased include one Enrichment Center Coordinator. The direct increased/improved services that this will provide to students include providing students with the opportunity to engage in physical education, art, science, and various other enrichment activities.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Rocketship Mosaic Elementary is deeply committed to meaningful educational partner engagement, These efforts were refined and improved through the Local Control and Accountability Plan (LCAP) development process. Rocketship Mosaic Elementary's practices have been further enhanced during the pandemic as we sought the input and feedback of our educational partner groups from the onset of the pandemic and continuing through the development of the Learning Continuity and Attendance Plan, the 2021-2022 LCAP, Expanded Learning Opportunities Grant and the ESSER III Expenditure Plan.

**Local Control and Accountability Plan 2021-2022**

The School Site Council is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs analysis process and identified the key successes and challenges for Rocketship Mosaic Elementary, based on the CA School Dashboard for 2019 (See Reflections: Successes and Identified Needs). Our SSC and ELAC committees met on 10/27/20, 12/8/20, 3/2/21, and 4/20/21. Our board meets quarterly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The LCAP public hearing was held on May 26, 2021. Parents also provided feedback throughout the year through various parent engagement opportunities. These opportunities include, but are not limited to, monthly coffee chats with the principal, community meetings, and 1:1 meetings with the school leadership team. Teachers, school staff, and school administrators provided feedback during regular staff meetings and a staff survey. Teachers have held Community Meetings with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans

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The school will continue to engage educational partners on the use of these funds through the 2021-22 LCAP engagement.

**ESSER III Expenditure Plan**

Since the early days of the pandemic, Rocketship Public Schools has been deeply engaged with our community on what supports would be most impactful for our students, families, and staff. This plan has been developed from the input collected over the last 17 months and is intended to be a deepening and extension of our overall COVID response strategy, allowing us to carry our initiatives through this school year and the two following years in a multi-year progression.

Examples of the ways in which we meaningfully consult with community members to collect perspectives and insights to the unique needs of our Rocketship Mosaic Elementary community are:

- School Site Council

- Regular parent meetings

- Regular staff meetings and surveys

- Engagement specific to the development of Expanded Learning Opportunities and LCAP plans

- Campus Community Advisory Board

- Public Board of Directors meetings

These groups of community members include students; families, including families that speak languages other than English; school and district administrators, including special education administrators; teachers, principals, school leaders, other educators, and other school staff. Local bargaining units are not applicable. Given the student population served by Rocketship Mosaic (71% socio-economically-disadvantaged, 65% multilingual learners, 98% students of color, 11% special education), ALL stakeholders are advocates for the interests of children with disabilities, English learners, homeless students, foster youth, and other underserved students (migratory students and children who are incarcerated do not apply). Civil rights organizations are invited to participate in any and all open community engagement. Tribes are not applicable.

As our plan continues to develop and evolve over the next three years, we will continue to use our existing channels to seek input on what strategies to stop, start, and scale up as we gain more data on the impact of our interventions.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Rocketship Mosaic Elementary is successfully implementing efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services as required by the federal American Rescue Plan Act.

Implementation of ESSER III Safe Return to In-Person Instruction & Continuity of Services Plan:

Health and Safety of Students, Educators, and Other Staff

Successes:

A large part of our success in this effort has been the highly coordinated and extensive efforts to implement health and safety protocols. Our staff has been well-trained and works closely with the health department to implement COVID safety procedures including daily temperature checks and health reviews, Covid-19 testing, social distancing, and the use of personal protective equipment (PPE) to prevent virus transmission. The school practices universal masking indoors and outdoors, student grouping into cohorts to limit exposures and support contact tracing, and physically distancing as much as possible. Covid-19 testing is offered daily as needed for students and staff who show symptoms. All unvaccinated Rocketship staff are tested for COVID once a week. Rocketship encourages vaccination for staff and students who are eligible and provides information and resources on vaccination. Rocketship encourages students to wash hands frequently and to use hand sanitizer if washing is not available. We practice regular cleaning of areas that are touched frequently, and our custodial team cleans thoroughly each evening. We have upgraded our HVAC systems and have HVAC vendors on campus every other month to inspect and change filters when needed. We have air purifiers indoors and, and we open the windows when the weather allows. The students and families have been strong partners in the

implementation of our health and safety protocols with compliance with masking and distancing requirements and requests for students to stay home if sick.

Challenges:

The greatest challenge has been the recent surge in cases experienced in our community as elsewhere, and the accompanying difficulties and disruption caused by illness and quarantines. However, our cohort model and health and safety protocols have helped us to maintain a relatively low transmission rate. We provide up-to-date information on counts of active COVID-19 cases in quarantine among staff and students through our website.

Continuity of Services

Successes:

In addition to our health and safety protocols, our CareCorps efforts have been highly successful in ensuring continuity of services for our students, and particularly for our most vulnerable families. Rocketship Mosaic Elementary has a designated group of CareCorps educators who survey families to ensure that everyone feels safe and identifies any needs in the school community. The team then follows up with direct outreach to families who indicate they need support. The CareCorps then connects families with the services and resources they need. At Rocketship Mosaic Elementary, our CareCorps Coordinator has collaborated with the Mental Health Provider to facilitate numerous workshops about resources available in the community. Average attendance for students on the CareCorps Coordinator's caseload increased from 61% to 67%. Our CareCorps Coordinator has responded to daily requests for support from families by connecting them with outside resources in food, housing, mental health, etc. Our CareCorps Coordinator has collaborated with Bay Area Community Health to host a mobile vaccination clinic for families at Rocketship Mosaic Elementary. The CareCorps Coordinator also launched a partnership with a local enrichment provider KidzToPros to open up 50 after school enrichment spots for STEAM based afterschool enrichment for Rocketship Mosaic Elementary students.

Challenges:

The frequency of student and staff absences due to illness and quarantine protocols has been very challenging in our efforts to maintain continuity of services. Although we have maintained high ADA overall thus far, it is 2-3% points under our goal for the year, and we are seeing a greater number of students at risk of chronic absenteeism. We are continuing our efforts in family outreach to support our students with continuity of learning.

Implementation of the ESSER III Expenditure Plan

Rocketship Mosaic Elementary is implementing the Elementary and Secondary School Emergency Relief expenditure plan in 2022-23 and 2023-24. The plan outlines actions to incentivize vaccinations, a reserve for evolving future needs, additional instructional staff, Chromebooks, Summer school, CareCorps, and Regional Support. The school plans to monitor progress on the use of these funds as indicated in the ESSER III Plan through interim academic assessments (NWEA, Fountas & Pinnell, STEP), annual ELPAC, attendance data, Social Emotional and Behavior Screeners, office referral data, and vaccination documentation. The

school does not plan to spend the funds until the 2022-23 school year, and as such does not have any expenditure plan or implementation progress to report.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

Rocketship Mosaic Elementary is using its fiscal resources to implement the LCAP with a specific focus on ensuring the academic and social emotional recovery of our students from the effects of the COVID-19 pandemic. The implementation of the requirements of the Safe Return to In-Person Instruction and Continuity of Services Plan is specifically aligned to the LCAP. The LCAP addresses the school environment, including health and safety, through Goal 3, Actions 1-4. Based on the annual update reflections, the LCAP addresses learning loss by focusing on academic proficiency (Goal 1) and standards-based instruction (Goal 2). The LCAP addresses social emotional needs through Goal 4, Action 3 (Social Emotional Learning) and Action 4 (CareCorps).

Local Control and Accountability Plan:

https://www.rocketshipschools.org/wp-content/uploads/2021/06/ROMO_LCAP2021_BoardApproved.pdf

The school plans to spend the ESSER III funds beginning in the 2022-23 school year and will do so in alignment with the 2022-23 LCAP.

# Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

*For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

# Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

**Prompt 1:** "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).*"

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

**Prompt 2:** "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.*"

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

**Prompt 3:** "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.*"

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

**Prompt 4:** "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

**Prompt 5:** "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

# 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 |
|---|---|---|
| Rocketship Mosaic Elementary | Kristen Duprel, Principal | mosaic@rsed.org; 408-899-2607 |

# Plan Summary 2022-23

## General Information

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

Rocketship Mosaic Elementary (ROMO) is one of our most diverse Rocketship schools in California. Approximately 71.3% of the students are socioeconomically disadvantaged, 6.5% are Homeless Youth, 65.1% are English learners, 47% are Hispanic/Latinx and 45% are Asian. Additionally, 11.1% of students qualify for special education services. The LCFF Unduplicated percentage is approximately 84.59%.The school opened its doors in August 2011. It was the fourth school we opened in San Jose and continues to be one of our strongest schools in California. It currently serves 558 students in grades TK-5. The principal, Kristen Duprel, will continue to lead the school in 2022-23.

Rocketship Mosaic Elementary operates a highly personalized educational model to serve the unique needs of our students. At Rocketship, personalized learning is about reaching each student with the right content at the right time using the right method of instruction. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. Given the majority FRL and EL population, Rocketship Mosaic's instructional program is built around ELD principles and recognizes incoming students may be several grade levels behind. As a result, all teachers are trained in Guided Language Acquisition Design, small group instruction and differentiation to meet the needs of all students in their classrooms.

Rocketship Mosaic Elementary also operates under the principles that excellent teachers and leaders create transformational schools and engaged families are essential in eliminating the achievement gap. To these ends, Rocketship invests deeply in training and development to ensure teachers and leaders have a profound impact on students and communities and Rocketship families are actively engaged in our schools, from reading in the classroom to chaperoning field trips. We also develop parent leaders in our schools and communities to become powerful advocates for their children. More details regarding how we implement personalized learning, teacher development and parent engagement follow.

All Rocketship campuses share four core values -- respect, responsibility, empathy and persistence — and develop a fifth core value as a community. At ROMO this fifth core value is Global Initiative. Students at Rocketship Mosaic understand the interdependency of our world

and the importance of their contribution. Our talented team of educators works collaboratively with our dedicated parent community to ensure every Rocketeer on our campus receives an individualized educational experience tailored to his or her learning needs.

The purpose of this Local Control Accountability Plan (LCAP) is to address the School Plan for Student Achievement (SPSA) for Rocketship Mosaic which is the Schoolwide Program; herein referred to as the LCAP. The Charter School's plan is to effectively meet the ESSA Requirements in alignment with the LCAP and other federal, state and local programs. The plans included in the LCAP address these requirements compliant to include focusing on five goals: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups; Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers; School environment will be safe and welcoming for all students; Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning; Rocketship families are engaged in their students' education. The Charter School completed a comprehensive needs assessment of the entire school which included an analysis of verifiable state data as well as local performance data used to measure student outcomes as evidenced in the annual update portion of the LCAP. The needs assessment process included meeting families, classified staff, teachers and administrators to identify areas of opportunity for the students and groups of students who are not achieving standard mastery and to identify strategies which will be implemented in the LCAP to address those areas of opportunity.

The identification of the process for evaluating and monitoring the implementation of the LCAP and the progress toward accomplishing the established goals will include discussing the actions and services with the use of supplemental funds at the school level through the Parent Advisory Council which will include parents of English Learners. The Parent Advisory Council will meet four times per year to inform the process. Parents, classified staff, certificated staff and an administrator will make up the council. The number of parents will exceed or be equal to the number of total staff members. The council will discuss academic performance, supplemental services and areas to make improvements with Title funds as part of the School Plan included in the LCAP conversations at the meeting in the fall and at the meeting in the spring. The teachers, staff, students and parents also participate in an annual survey which provides feedback on the goals and services. The teachers, staff and administrators actively participate in the decision making process throughout the year and during LCAP workshops. The decisions will take into account the needs of Rocketship Mosaic based on student achievement data to include SBAC, ELPAC, and interim assessment data such as NWEA MAP, cumulative assessments, and attendance and student demographic data to include the significant subgroups of Latino, Black or African American, White, socioeconomically disadvantaged, students with disabilities, and English Learners. This student achievement data and student demographic data will be used as a basis for making decisions about the use of supplemental federal funds and the development of policies on basic core services.

Each goal includes actions and services that address the needs of all students and significant subgroups which include evidence-based strategies that provide opportunities for all children, methods and instructional strategies, and particular focus on students at risk of not meeting the State academic standards.

## Reflections: Successes

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

Per the 2019 CA Dashboard, English Language Arts (overall: green, 26.2 points above standard, maintained -1.6 points and Math (overall: blue, 53.3 points above standard, increased 11.9 points), Chronic Absenteeism (overall: green, 3.9%, declined 1%) and Suspension Rate (overall: blue, 0% suspended, maintained, 0%) were areas of success. Our internal assessment data shows strong growth, based on 1.3 (reading) and 1.3 (math) average years' growth in NWEA 21-22 results. We will continue to build on this success through a program of personalized learning (Goal 1, action 2). Suspension rate has continued to be an identified success, with 0% suspensions as of 4/15/22. We will build on this success by implementing SEL (Goal 4, action 3). We found success in our Social Emotional Learning Community Meetings and the additional afternoon check-in we introduced as a support for students. We plan to codify the afternoon check-in for the coming year. We also had high parent attendance in our monthly Cafecitos, and parents expressed appreciation for the meetings. We plan to offer one in-person and one virtual option for the coming year in order to build on this success. Chronic absenteeism was greatly increased due to the pandemic and has for 2022 been identified as a need.

## 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.

Per the 2019 CA Dashboard, English Learner Progress (35% making progress) was an identified need. To address English Learner Progress, we will implement Services to Support Emerging Bilingual Students (Goal 1, Action 4), a comprehensive instructional approach to emerging bilingual students, which includes embedding English language development (ELD) principles into curriculum and instruction, as well as explicit teaching ELD during a portion of the day.Chronic Absenteeism for Students with Disabilities (orange, 10.2%, increased 4.5%) was an identified need based on this group performing two or more levels below all students (green). Chronic absenteeism was exacerbated by the pandemic, as evidenced by 37.5% chronic absenteeism as of 4/15/22. We will address this need through the actions of Goal 4, specifically the Care Corps action. Our Care Corps staff will regularly check in with families and teachers throughout the school year to identify families who may benefit from community support in making sure that their students' needs are all met. Care Corps staff are familiar with community resources, including those available to Rocketship families due to partnerships with community organizations, and can refer families to resources that will meet their needs. Care Corps staff will follow up with families to make sure that they are successful in accessing those resources and that their students are able to come to school ready to learn.

We have identified needs in ELA and Math achievement. Despite positive growth as evidenced by 1.05 (reading) and 1.15 (math) average years' growth in NWEA mid-year results, we know that our students came in at overall lower levels of proficiency due to the pandemic and feel it is important to focus on getting to proficiency. We plan to increase the depth of teacher collaboration across grade levels for guided

reading instruction (Professional Development–Goal 2, action 1). We also plan to develop a more structured system to assess and celebrate Math fluency (Assessments–Goal 2, action 2).

## LCAP Highlights

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

The 2021-24 LCAP provides our three-year plan for continued improvement and development. In 2022-23 we will continue the specific actions undertaken to address the varied academic and social-emotional needs of our students. A big focus this year will be building back up our in-person parent engagement which has been sorely missed due to the pandemic.

GOAL 1: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. In terms of student achievement (Goal 1), we will continue providing a comprehensive standards-aligned instructional program in conjunction with robust systems for personalized learning and our Love of Reading campaign. We will provide comprehensive English Language Development for our English learners through GLAD training for all of our teachers. We will also provide a comprehensive program of special education supports for our students with IEPs.

GOAL 2: Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. Teachers will be supported (Goal 2) through professional development and instructional coaching to implement our instructional model, including culturally responsive pedagogy. We will also support our teachers with becoming fully credentialed to ensure the highest quality teachers for our students. Additionally, we will administer high-quality assessments and provide data days for teachers to analyze the data and make instructional plans based on the data.

GOAL 3: School environment will be safe and welcoming for all students. Our Business Operations Manager ensures the school campus stays safe, clean, and well-maintained. Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations.

GOAL 4: Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. Students will have opportunities to participate in enrichment activities and field trips to ensure they receive a well-rounded education. Students will be supported in social emotional learning to ensure their social emotional well-being and remove barriers to engagement. Our Care Corps team will continue to ensure our students' basic needs are being met by identifying families in need and connecting them with appropriate resources for support.

GOAL 5: Rocketship families are engaged in their students' education. Families will be supported to participate actively in the life of the school and their child's education through frequent workshops, school events, and opportunities to volunteer and to provide input organized and facilitated by the school leadership team. These opportunities include community meetings, exhibition nights, monthly coffees, Los Dichos activities, and family surveys.

## 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.

Rocketship Mosaic Elementary is a single school LEA that is not eligible for comprehensive support and improvement.

### *Support for Identified Schools*

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

Rocketship Mosaic Elementary is a single school LEA that is not eligible for comprehensive support and improvement.

### *Monitoring and Evaluating Effectiveness*

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

Rocketship Mosaic Elementary is a single school LEA that is not eligible for comprehensive support and improvement.

# Engaging Educational Partners

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

The School Site Council, which fulfills the role of LCAP Parent Advisory Committee, is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs analysis process and identified the key successes and challenges for Rocketship Mosaic based on the CA School Dashboard for 2019 (See Reflections: Successes and Identified Needs) and more recent data aligned to Dashboard indicators. Our SSC and ELAC committees met on 10/19/21, 12/7/21, 2/8/22, and 4/26/22.

Our board meets quarterly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The One-Time Supplement to the Annual Update and Mid-Year Update were presented to the Board on February 23, 2022. The LCAP Public hearing was held on May 20, 2022.

Advocates are invited to participate in any and all open community engagement. Tribes are not applicable.

The SELPA is consulted on a bi-weekly basis. Rocketship staff attend their professional learning throughout the course of the year. When specialized needs arise, Rocketship consults with the SELPA on an ongoing basis.

Parents provided feedback throughout the year through various parent engagement opportunities. These opportunities include, but are not limited to, monthly coffee chats with the principal (Cafecitos–Sept 15,2021, Oct 13, 2021, Nov 17, 2021, Dec 21, 2021, Jan 12, 2022, Feb 9, 2022, March 9, 2022, April 6, 2022, May 11, 2022), community meetings, and 1:1 meetings with the school leadership team. Parents provided input on the annual Parent Survey (2/7/22-3/4/22).

Teachers, school staff, and school administrators provided feedback during regular staff meetings, Brown Bag feedback meetings (9/8/22, 3/4/22, 3/17/22), 1:1 meetings, monthly Cafecitos and staff surveys (weekly and annual).

Teachers held Community Meetings with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans. Students provided input through the student council. Students provided input on the Student Survey (3/7/22-4/20/22).

A summary of the feedback provided by specific educational partners.

SELPA collaborates with the state and other organizations to create resources for charters. Rocketship utilizes those resources in our practice and to comply with state and local entity requests. Rocketship participates in SELPA professional learning opportunities to continue our development, improve our practices and maintain compliance at high level. Through these opportunities, Rocketship receives feedback and input that help inform our practices and plan.

Parents shared that they want the opportunity to come back on campus in person more. They also would like our dismissal system to go more quickly.

Families indicated on the parent survey that there was a lack of awareness as to what their student's goals on their Online Learning Programs (OLPs) were as well as what progress their student had made toward achieving their goals.

In last year's parent survey, we included a section specifically for families of English Language Learners. Through those questions, we learned that families of English Language Learners wanted more resources to help their children reach their language development goals.

Teachers/Staff/Administrators shared that they would like more access to job opportunities within the network. Teachers expressed a need for greater work-life balance.

Students expressed the need for more enrichment opportunities, more recess time, and a greater variety of activities in P.E. class.

The ELAC is interested in promoting a better understanding among families in the school as to how and when students can be reclassified. They suggested providing some additional resources or opportunities, such as a Facebook video, a workshop, or a mailer on how to understand ELPAC results.

The SSC expressed interest in doing more fundraising to allow for more events and to increase parent engagement overall and to ask parents for more information about how they would most like to engage.

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

SELPA feedback supported us in refining and improving our practices and plan on an ongoing basis.

For our parents, we are planning to return to our normal in-person opportunities for volunteering, events, and campus visits. For dismissal, now that we can have parents back in the building, they will once again have the option to walk in and pick up their students, which will help dismissal to go faster.

To increase family awareness and the ability to support their students in meeting the OLP goals, Rocketship made changes to the way that goals and progress were communicated to families. In the 21-22 school year, every family received a weekly update on their student's goals and progress on their Online Learning Program. Based on positive parent feedback, we plan to continue this practice.

During the 21-22 school year, Rocketship expanded efforts to support families of ELL students by providing, more frequently and in a more systematic approach, resources to help children reach their language development goals. Based on positive parent feedback, we plan to continue this practice.

For our staff, we will implement a process where any staffing changes and related openings will be sent out to all staff to make sure they are aware of the opportunities. For our teachers, we were able to push back staff arrival by 15 minutes daily starting in April.

For our students, we are maintaining a full enrichment staff-offering art, science and gardening, and a teacher-led Girls on the Run program. We also purchased more P.E. equipment to increase the variety of class activities.

To address the input of our ELAC, we have started assemblies to celebrate Rocketeers who reclassify. We invite guest speakers to the assemblies and give students “brag tags” in recognition of their accomplishment. We plan to continue this practice.

To address the input of our SSC, we will prioritize field trip planning in the coming year. We are planning for a full return to in-person parent engagement and look forward to continuing to engage our SSC for input in what that will look like.

# Goals and Actions

## Goal 1

| Goal # | Description |
|---|---|
| 1 | Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. |

An explanation of why the LEA has developed this goal.

Closing the achievement gap and creating educational equity is of the highest priority for our school. We are proud of the progress of our students and must continue our actions to sustain this progress.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| CAASPP ELA: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All Students: 63.3%<br>English Learners: 33.3%<br>Low Income: 59.9%<br>Students with Disabilities: 26.9%<br>Asian: 81.6%<br>Hispanic/Latinx: 49.6%<br>Data Source: CA Dashboard | CAASPP was not administered in Spring 2021. See local assessment metric below. | | | 68%<br>Data Year: 2022-23<br>Data Source: CA Dashboard |
| CAASPP Math: % Met or Exceeded Standard for all | 2018-19<br>All Students: 72.7% | CAASPP was not administered in Spring 2021. See | | | 76%<br>Data Year: 2022-23 |

| | | | | | |
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| students and all significant subgroups | English Learners: 51.4%<br>Low Income: 70.3%<br>Students with Disabilities: 30.8%<br>Asian: 90.8%<br>Hispanic/Latinx: 58.8%<br>Data Source: CA Dashboard | local assessment metric below. | | | Data Source: CA Dashboard |
| CAASPP Science: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All Students: 42.9%<br>English Learners: 20.0%<br>Low Income: 42.3%<br>Asian: 57.9%<br>Hispanic/Latinx: 31.8%<br>Data Source: Data Quest | N/A | | | All Students: 47.9%<br>English Learners: 47.9%<br>Low Income: 47.9%<br>Students with Disabilities: 47.9%<br>Asian: 47.9%<br>Black or African American: 47.9%<br>Hispanic/Latinx: 47.9%<br>Data Year: 2022-23<br>Data Source: Data Quest |

| | | | | | |
|---|---|---|---|---|---|
| Avg Growth Years for Reading on NWEA (K-2) | 2018-19: 1.3<br>Data Source:<br>NWEA MAP | 1.3 Years<br>Data Year:<br>2021-22<br>Data Source:<br>NWEA MAP | | | 1.2 Years<br>Data Year:<br>2023-24<br>Data Source:<br>NWEA MAP |
| Avg Growth Years for Math on NWEA (K-2) | 2018-19: 1.55<br>Data Source:<br>NWEA MAP | 1.3 Years<br>Data Year:<br>2021-22<br>Data Source:<br>NWEA MAP | | | 1.2 Years<br>Data Year:<br>2023-24<br>Data Source:<br>NWEA MAP |
| English Learner Progress Indicator ( % of EL students increased at least one ELPI level or maintained the ELP criterion (Level 4)) | 2018-19: 35%<br>Data Source: CA Dashboard | 65.6% Scoring Level 3 or 4 on ELPAC<br><br>(2019-20 ELPAC test suspended due to COVID, no prior year score for ELPI calculations)<br><br>Data Year: 2020-21<br><br>Data Source: DataQuest | | | High (Green) on current status of dashboard<br>55%<br>Data Year: 2022-23<br>Data Source: CA Dashboard |
| EL Reclassification Rate | 2019-20: 7.4%<br>Data Source: CA Dashboard | 15.6% (As of 4/15/22)<br>Data Year: 2021-22 | | | 15%<br>Data Year: 2023-24<br>Data Source:<br>SIS Demographics |

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| | | Data Source: SIS Demographics<br><br>0.3%<br>(2019-20 ELPAC test suspended due to COVID, no prior year score for ELPI calculations)<br>Data Year: 2020-21<br>Data Source: DataQuest | | | |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Common Core-aligned instruction & materials | The Rocketship Mosaic curriculum follows the California adoption of the Common Core State Standards ("CCSS") for the subject areas of: English/Language Arts (includes Writing), and Mathematics, as well as the state standards for Social Studies, Art and Music and the Next Generation Science Standards. Rocketship has established ELA and Math focus standards – the most rigorous CCSS at each grade level – as the most important markers of success in order to prioritize the focus of instruction while also ensuring that all grade-level standards are addressed in every course. Rocketship Mosaic operates an inclusion model and therefore this core curriculum will benefit all students including students in Special Education. Rocketship teachers will use the ELD Standards and Framework to embed analytical tasks, receptive tasks and productive language functions into the curriculum to aid language acquisition. | $ 43,680 | N |

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| | | Rocketship Mosaic utilizes a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. Expanding the breadth and depth of our classroom libraries will ensure that all students have access to a wide variety of texts to meet the different genre requirements in Common Core, as well as ensuring that all students have access to books at their appropriate reading level. For EL students, this can be particularly motivating and a useful strategy to engage reluctant or struggling readers. These expanded libraries will also enable us to loan out books for students to take home, so that families can support reading and language acquisition efforts at home. The continued use of online learning programs (OLPs) ensures that students receive personalized instruction and appropriate supports. | | |
| 2 | Personalized Learning | Rocketship Mosaic's key instructional practices include personalization, blended learning, data-driven instruction, Response to Intervention and teacher specialization. The specific investments for RtI include RtI curriculum and tutors. Our objective every day is to get the right lesson to the right child at the right time. We assume that every child, especially the children in the neighborhoods we serve, will have unique learning needs that must be addressed individually. The Rocketship model combines traditional classroom instruction with blended learning, which enables online learning programs technology, small group instruction and tutoring. All students, including our Special Education students, access and benefit from this instructional model as our school operates an inclusion model. In particular, our students in Special Education benefit from our RTI model in which they receive additional Tier II and Tier III tutoring from the general education, special education, Learning Lab and paraprofessional staff. This personalized instruction occurs in the learning lab, making investments in Learning Lab Materials and Leveled Libraries important so that each student has the materials to receive instruction at his or her level. In addition, our adaptive Online Learning Programs (OLPs) are able to adapt to each student's level, ensuring that all aspects of our | $549,193 | Y |

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|---|---|---|---|---|
| | | instructional program are appropriately differentiated for our students in Special Education.<br><br>We invest in Chromebooks and invest budget each year to maintain a 1:1, student to Chromebook ratio. Additionally, we invest in technology consultants to ensure that our Chromebooks and OLPs are working smoothly, Rocketship invests in technology support consultants. | | |
| 3 | Special Education supports | Although Rocketship Mosaic runs an inclusion model, we realize that our students in Special Education may require additional supports to achieve academically and in non-cognitive functions. These additional supports include additional assessments, such as psycho-educational assessments, speech-language assessments and occupational therapy assessments; additional staffing supports, such as adaptive PE instructors, physical therapists, mental health supports and assistive technology specialists; additional materials, including instructional supplies for speech lessons, counseling materials for school psychologists and occupational therapy materials; and adaptive technology. | $109,834 | N |
| 4 | Services to Support Emerging Bilingual Students | Our goal is that students grow at least one level on the ELPAC assessment and reach proficiency prior to grade 5.<br><br>We believe in a comprehensive instructional approach to emerging bilingual students, which includes embedding English language development (ELD) principles into curriculum and instruction, as well as explicit teaching ELD during a portion of the day.<br><br>To build cohesion across instructional strategies, the multilingual, special education, MTSS, and SEL teams are collaborating to develop and implement instructional strategies to enhance access and inclusion. Furthermore, ELD principles are embedded across all core subjects, as the network Multilingual Learners team partners with content teams to integrate the ELD standards and instructional strategies into core curriculum. They also provide training and development opportunities to support teachers with planning and scaffolding instruction to support multilingual learners. | $ 25,478 | N |

| | | | | |
|---|---|---|---|---|
| | | Our explicit (or designated) ELD will focus on developing oral language, grammatical constructs and academic vocabulary in English. This period will take place during the Humanities block when emerging bilingual students may be leveled by English proficiency levels and provided with instruction grounding in the CA ELD Standards. In the 22-23SY, there will be an emphasis on greater connections between content and language, so that students are acquiring language in the context of learning and building knowledge.<br><br>One area that we are investing in is formative assessment to monitor progress towards both of our program goals, making progress towards English proficiency and mastery of grade level standards. All emerging bilingual students have access to and use a supplemental online learning program Lexia English (aligned to the CA ELD Standards), to support students in making progress towards English Proficiency. In our first year of program implementation, we emphasize program usage (in minutes) and in the upcoming year, we will also measure growth.<br><br>Emerging bilingual students who are not making significant gains, may participate in the RtI tutoring program and receive Literacy intervention instruction, as well as ELD as appropriate. Students in Special Education who are also emerging bilingual students may have a particularly challenging time acquiring English language. In these cases, we provide additional Tier II and Tier III tutoring in small group or 1:1 settings. | | |
| 5 | Love of Reading Campaign / Reading Engagement | Rocketship Mosaic will implement a love of reading campaign to increase student participation in reading, with the hope of improving ELA scores. This will include working with our humanities teachers on modeling reading as an everyday activity. | $ 47,000 | Y |

# Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned.

Successes with the action implementation process include, in instruction and materials, implementing a new online learning program specifically for English learners --Lexia. We also achieved 1:1 Chromebooks for all students and the ability to send devices home nightly for homework access. In Special Education, having the additional capacity to complete evaluations in a timely manner has been critical to ensuring we are meeting our legal obligation to every student. We focused on student growth, and we saw strong outcomes for student growth. In GLAD Training & Curriculum, our teachers displayed strong clarity and efficacy for Designated ELD. We noted great understanding of language proficiency assessments and the skills needed to demonstrate English proficiency. We saw increased use of sentence frames to support student discourse. Leaders successfully managed program implementation. At the network level, we hired a manager of Multilingual Learners to build capacity of program implementation at the site level. In Reading Engagement, referred to this year as Stepping Up Ceremonies, we had tremendous growth in reading levels. In January, we had 179 students who had not yet passed a reading level. By March, this number was down to 36. Currently in April 171 Rocketeers are working to pass their second level. We are seeing high levels of student investment, supported by lots of public recognition and family support.

Some challenges with implementation this year were, in personalized learning, exploring ways to bring more personalized instruction (RTI) for STEM in the Learning Lab. Humanities intervention is already strong, but we would like to improve this for STEM. In Special Education, as expected, we have seen an increase in requests for evaluations. There is a higher level of need for mental health services. So it has been a focus and a challenge to increase capacity. In GLAD Training & Curriculum, with multiple initiatives and priorities moving forward to support learning acceleration, it was hard to control for the impact of a specific program. It was also challenging to get formative assessment data to make programmatic changes. In Reading Engagement, the lack of in-person opportunities for parents has meant the initiative was more teacher-driven than we would have liked, and we had some negative impact on the initiative by student and teacher attendance due to COVID.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 1, standards-aligned instruction and materials, we spent less than budgeted because we had fewer expenses in core curriculum and books due to lower enrollment and attendance. In action 2, we spent more than budgeted because of additional time spent by teachers on data analysis for personalized learning and allowing for more individualized attention through smaller classroom sizes. In action 3, Special Education Supports, we spent more than budgeted due to an increased need for special education contractors due to staffing shortages. Contractors are more expensive than hiring internal staff. In action 5, Reading Engagement, we spent less than budgeted because we had fewer reading engagement expenses due to lower enrollment and attendance.

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

The Common Core-aligned instruction & materials, Personalized Learning, Special Education, and Reading Engagement Campaign actions have been effective, as evidenced by NWEA K-2, where 21-22 results showed 1.3 years' growth in reading and 1.3 years' growth in math.

Although we see growth, there is a bigger learning gap due to the pandemic that we still need to address. The GLAD Training and Curriculum action has been effective as evidenced by the Reclassification rate (15.6%), which is an improvement from 2020-21.

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.

In order to improve the GLAD Training and Curriculum action, we are making changes to build capacity in our teachers and leaders and improve important resources and services. The multilingual, special education, MTSS, and SEL teams will collaborate to develop and implement instructional strategies to enhance access and inclusion. Within explicit (or designated) ELD instruction, we will place a greater emphasis on the connections between content and language. We will use Lexia English as a supplemental online learning program. We will focus our professional development and school based coaching on improving the quality of instruction, to ensure that students are making progress towards proficiency. We will have a designated multilingual learner lead on our campus. In order to better reflect the breadth of our approach, we will rename this action "Services to Support Emerging Bilingual Students." The school added Data Year and Data Source in the metrics table to provide more information. We added a metric for CAASPP Science in order to include the statewide assessment for science.

**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 |
|---|---|
| 2 | Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. |

An explanation of why the LEA has developed this goal.

Rocketship deeply values our teacher development, and the action items related to this goal demonstrate the seriousness of which we approach ensuring that our students are being taught by high-level instructors.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of students with access to their own copies of standards aligned instructional materials for use at school and at home | 100%<br>Data Year:<br>2019-20<br>Data Source:<br>Local Indicators | 100%<br>Data Year:<br>2020-21<br>Data Source:<br>Local Indicators | | | 100%<br>Data Year:<br>2022-23<br>Data Source:<br>Local Indicators |
| Number/% of total and EL teachers credentialed & properly assigned | 100%<br>Data Year:<br>2019-20<br>Data Source:<br>Local Indicators | 100%<br>Data Year:<br>2020-21<br>Data Source:<br>Local Indicators | | | 100%<br>Data Year:<br>2022-23<br>Data Source:<br>Local Indicators |
| % of adopted standards including ELD standards implemented | 100%<br>Data Year:<br>2019-20<br>Data Source:<br>Local Indicators | 100%<br>Data Year:<br>2020-21<br>Data Source:<br>Local Indicators | | | 100%<br>Data Year:<br>2022-23<br>Data Source:<br>Local Indicators |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Professional Development | Professional Development is a critical component of the Rocketship Mosaic program. We will continue to implement a comprehensive program of professional development informed by data and best | $187,853 | Y |

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| | | practices in order to continually improve and progress toward our goals. We will continue to build on the increased differentiation of professional development for teachers and leaders to better meet the adults where they are at. We are planning for provision of virtual professional development as needed in the event of future closures. We will adapt the content of professional development for 21-22 and beyond as needed, given increased academic needs of our students due to COVID-19, and we will adjust summer professional development for 2021 to better prepare teachers and leaders to meet the needs.<br><br>Summer PD<br><br>Each summer, Rocketship Mosaic hosts an intensive three week summer training for all teachers that emphasizes foundational knowledge in culture and classroom. We provide training in classroom management and effective planning, including daily lessons, units, and yearlong plans. We also introduce foundational components of the Rocketship program, including the use of data, instructional techniques, and the scope and sequence of curricula. Sessions are differentiated by subject and grade and focus on skill-building to maximize teacher time.<br><br>Thursday PD<br><br>Rocketship schools dedicate at least 200 hours throughout the school year for staff PD. We dismiss students two and a half hours early one day a week to allow for an afternoon of purposeful and customized PD and culture building for staff. The Principals and Assistant Principals at each school facilitate and organize sessions at each school, targeting the areas of development they see as most beneficial to the staff, personalizing supports for teachers.<br><br>Professional Development Fund<br><br>Rocketship Mosaic has a number of veteran Rocketship teachers who express a strong desire to continue honing their craft and developing as professionals. Rocketship Mosaic will establish a professional | | |

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| | | development fund to reward high-performing teachers with additional learning opportunities and to incentivize experienced teachers to continue working at Rocketship where their development is made a priority. | | |
| 2 | Assessments | Students will take a variety of internal and external assessments to determine progress and areas of weakness. Assessments include:<br>• At least one round of STEM cumulative assessment and Science interim<br>• At least one round of Humanities interim<br>• NWEA three times per year for K-2, NWEA two times per year for 3-5.<br>• STEP or Fountas & Pinnell at least four times per year<br>• State-mandated CAASPP<br>• Alternative state assessments SANDI and CAA for students with severe cognitive disabilities<br>• State-mandated EL Testing (ELPAC)<br>• Initial and summative Alternative ELPAC for English Learners with severe cognitive disabilities | $ 3,000 | Y |
| 3 | Data Days | Following administration of these data cycles, the teachers, Assistant Principal, and Principal at Rocketship Mosaic will have a full day analyzing interim assessment data. As a key component of these data days, a teacher identifies overall positive trends of the entire class and challenges as well. Learning how to better utilize data enables teachers to improve instructional practices and better serve all students. | $ 38,815 | Y |
| 4 | Coaching | The foundational piece of our ongoing staff development is customized, targeted one-on-one coaching provided by Assistant Principals or Principals to teachers. ROMO teachers receive ongoing coaching and support from the Assistant Principal or Principal responsible for their grade level. This typically includes about three | $ 379,210 | Y |

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| | | hours per week of support for our newest teachers or others who need extra support. This helps teachers better instruct all students, including ELs and students in Special Education. | | |
| 5 | Teacher Credentialing | Our team will continue to ensure 100% of our teachers are in compliance. We have implemented all applicable Covid-19 flexibilities to allow our teachers to cope with testing challenges during the pandemic. Our program partnership with National University has strengthened as have our enrollment numbers. We are working diligently to communicate requirements and work with school teams to support teachers with studying and passing necessary tests. We are actively monitoring Executive Orders and anticipating changes for the upcoming school year. We are excited to see teachers continue to pass their tests and enroll and pursue their Preliminary Credential in the 22-23 school year. | $ 34,500 | N |
| 6 | Culturally Responsive Pedagogy | Rocketship Mosaic is committed to cultural competence in honoring and welcoming our student's community and elevating our curricula to be more and more representative and culturally competent. We also recognize that in order to build cultural competence at our school, we must invest in a multi-year training effort. This includes refining our curriculum with socio-political consciousness, where we are building culturally responsive and inclusive lesson objectives and resources embedded within Humanities and SEL lessons. The new Thematic Units will celebrate diversity and leverage student's cultural capital to guide student discussions. | $0 | N |

## Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned, except for Assessments and Coaching. In Assessments, we did test upper grade students three times on NWEA MAP Growth, but all rounds of Humanities interims were optional due to competing priorities. All rounds of STEM cumulatives were also optional due to competing priorities. In Coaching, a lot of time of the

assistant principals and principal was spent teaching in the classroom to cover for teacher absences due to COVID, which reduced the amount of teacher coaching.

Successes with the action implementation process include, in Thursday Professional Development, we were able to allocate some of the time to staff wellness in response to teacher input, to alleviate some stress of teacher shortages and workload. In Assessments, having three rounds of NWEA MAP Growth for all students was successful so we could measure growth throughout the year, especially after two years of not having CAASPP data. The Alternate ELPAC was really successful over using SANDI for our English learners. It should make it easier for us to identify students for reclassification. Our Data Days continued to allow us to create instructional priorities. Teachers came out of the days clear on instructional priorities and the steps they needed to take. The Data Days were successful in supporting teachers to create a plan for the next 3-6 weeks of instruction and providing time to collaborate cross-school or within school grade level teams. In Teacher Credentialing, 100% of our teachers are in compliance, and we have communicated and implemented all applicable executive orders to ensure transparency and promote testing flexibility. In Culturally Responsive Pedagogy, we received a lot of positive feedback from school leaders and teachers around the p.d. aligned to Culturally Responsive instruction.

We also experienced challenges in implementing the actions of Goal 2. In Professional Development, COVID created a lot of disruptions to p.d. and the reallocation of instructional time to COVID related safety practices. In Assessments, schools had many priorities to help students return after being in distance learning, and instruction was behind our normal schedule. This made it difficult to administer humanities interims and STEM cumulatives on top of other priorities. Attendance fluctuations due to COVID (especially during Omicron COVID surge) made instruction and assessment difficult. In Teacher Credentialing, the flexibilities provided by the executive orders have allowed some of our teachers to bypass sections of the CBEST and CSET and thus jump ahead in the hierarchy of the permit order. These new testing flexibilities have actually shortened the span of time our teachers are eligible for emergency permits.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 1, Professional Development, we spent less than budgeted due to having fewer staff members to support for professional development. In action 2, Assessments, we spent more than budgeted because we had increased expenses due to additional substitutes for testing and actual assessment expenses include software in addition to assessment materials. In action 3, Data Days, we spent less than budgeted due to fewer staff members. In action 4, Coaching, we spent more than budgeted because we had two Assistant Principals on staff, and the budget was based on two. In action 5, Teacher Credentialing, we spent more than budgeted because expenses were higher than anticipated and the budget was too low.

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

The Professional Development, Assessments, Data Days, Coaching, and Culturally Responsive Pedagogy actions were effective as evidenced by the % of students with access to their own copies of standards aligned instructional materials for use at school and at home:

100% and the % of adopted standards including ELD standards implemented: 100%. The Teacher Credentialing action was highly effective as evidenced by the Number/% of total and EL teachers credentialed & properly assigned: 100%.

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

We adjusted the Assessments action to indicate that we will administer at least one round of STEM cumulative assessment and Science interim, and at least one round of Humanities interim. We adjusted the Data Days action to better describe the data cycles they are part of. We adjusted the Credentialing action to update the language around implementation of COVID-19 related flexibilities and our efforts to actively monitor changes in requirements. The school added Data Year and Data Source in the metrics table to provide more information.

**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 |
|---|---|
| 3 | School environment will be safe and welcoming for all students. |

An explanation of why the LEA has developed this goal.

Creating a safe environment for our students is one of our top priorities and in this coming year as we welcome our students back after the pandemic school closure, it will be even more important for our families and students to feel that our school is a safe place.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Do facilities meet the "good repair" standard | Met<br>Data Year: 2019-20<br>Data Source: Local Indicators | Met<br>Data Year: 2020-21<br>Data Source: Local Indicators | | | Met<br>Data Year: 2022-23<br>Data Source: Local Indicators |

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|---|---|---|---|---|---|
| % of students feel safe on campus (As measured by student survey) | No 2020-21 data due to pandemic school closure | 87%<br>Data Year: 2021-22<br>Data Source: Internal Survey | | | 75%<br>Data Year: 2023-24<br>Data Source: Internal Survey |
| % of families feel campus is safe (As measured by family survey) | No 2020-21 data due to pandemic school closure | 93%<br>Data Year: 2021-22<br>Data Source: Annual Parent Survey | | | 85%<br>Data Year: 2023-24<br>Data Source: Annual Parent Survey |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | BOM | Rocketship Mosaic employs a Business Operations Manager to manage support staff and oversee the daily operations of the school including the school breakfast and lunch program, arrival and dismissal, and the safety and cleanliness of all common spaces. Our BOM serves as safety lead for campus, planning and leading safety trainings for all school-based staff at the site. Our BOM is responsible for knowing the safety plan, communicating it to the team, holding the safety meetings with the school leadership team, and ensuring compliance with required safety drills. Our BOM acts as liaison to ensure safety protocols are followed with afterschool programs as well. Our BOM ensures all safety equipment and supplies are complete, current, and functioning well. In addition, BOMs solicit feedback from parents to ensure more community input into site operations or other matters of interest to parents. This position is critical to meeting our school's and the state's goals for student safety and maintaining facilities. In order to support our BOM in these critical functions, we provide extensive training and coaching opportunities. Professional development for BOMs includes training in the skills that make them strong and effective leaders, such as influence, collaboration, and | $ 110,250 | Y |

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| | | effective communication, in addition to the concrete operations systems and tasks critical to their role. | | |
| 2 | School Maintenance | We ensure that school facilities are in good repair through preventative maintenance. This includes annual inspections aligned with the state Office of Public School Construction Facilities Inspection tool. As a result, we invest in necessary repairs and upgrades to ensure the school is a safe and welcoming environment for students, families and staff.<br><br>Rocketship Mosaic will invest in new furniture to replace aging furniture items. This contributes to a feeling of safety in the classroom.<br><br>We will continue to update and upgrade technology that is used for instruction in the classrooms. This may include projector replacements, phasing out older models with better ones. We will expand internet wifi bandwidth to ensure more students can use the internet simultaneously.<br><br>Teachers will be given a budget for purchases related to decorating their room, and/or outfitting their classroom with additional materials not covered under the instructional supply budget. | $ 127,833 | N |
| 3 | Custodial Services and Supplies | In order to provide a safe and clean environment in which teachers can focus on teaching, students can focus on learning, and school leaders can focus on leading, we utilize a custodial service to ensure the daily upkeep of the campus and to identify any safety concerns or necessary repairs of the building. | $ 58,800 | N |
| 4 | Operations Specialists | Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations. Operations Specialists staff arrival and dismissal and lead recess and lunch for all students. They also support daily operations tasks like copies for teachers, doing physical space walkthroughs, delivering packages to classrooms, and other functions. Operations Specialists serve as our families' daily touchpoint with the school, and are a key aspect of school safety and parent satisfaction. We continue to invest in the development and p.d. of our Ops | $ 378,000 | Y |

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|---|---|---|---|---|
| | | Specialists, with opportunities such as network PD monthly, 2x monthly one-on-ones with BOMs, and joining whole-school p.d.s depending on the topic. We develop areas of technical expertise among our Operations Specialists, such as IT, Compliance, and Behavior Management. | | |

## Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned, except for the Operations Specialist action. We were not able to hold as much professional development for the Operations Specialists as planned due to COVID, and some of the 1:1 check-ins were missed as well. This was due to various staff members attending to the needs of the pandemic.

We experienced several successes with the action implementation process. Our Business Operations Managers (BOMs) shifted this year in the safety regimen to include a lot of the pandemic related safety tasks. This included doing the onsite testing and other functions to ensure we could keep as many students on campus as possible, in accordance with public health. In School Maintenance, we moved to a 1:1 model with Chromebooks, where students all received a Chromebook to go home with. We moved a lot of instructional resources to digital so students can use them on a laptop at home. In Custodial Services & Supplies, our custodial and sanitation services helped us to maintain our low COVID rates.

The biggest operational challenge for us this year was staff and student attendance. Student and staff absences due to COVID caused routines to change, and lower student attendance made it harder to solidify routines for students. Staff absences interrupted training efforts to achieve the level of performance desired.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 1, Business Operations Manager, we spent more than budgeted because the Business Operations Manager salary was higher than planned. In action 2, School Maintenance, we spent more than budgeted due to building repairs costs being significantly higher than expected, due to additional repairs needed as a result of pandemic related school closures, covid related building expenses, and other expenses needed to maintain buildings over time. In action 3, Custodial Service and Supplies, we spent less than budgeted due to fewer custodial services expenses due to addition of a day porter, resulting in lesser need for a contracted custodial service provider.

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

The School Maintenance action was effective as evidenced by the Do facilities meet the “good repair” standard (Met).

The Business Operations Manager, Custodial Services & Supplies, and Operations Specialists actions were effective as evidenced by family and student survey results: % of students feel safe on campus (87%) and % of families feel campus is safe (93%). We placed a heavy emphasis on COVID safety and making sure that regional safety guidelines were followed. Our COVID rates stayed below the community rates throughout the year. We were able to focus more on the functions of our Operations staff in spring of 2022 as COVID lessened.

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.

In the Business Operations Manager action, we added detail on the BOMs soliciting feedback from parents to ensure there is more community input into site operations or other matters of interest to parents. In the Operations Specialists action, we added a detail about our efforts to develop areas of technical expertise among our Operations Specialists, such as IT, Compliance, and Behavior Management. The school added Data Year and Data Source in the metrics table to provide more information.

**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 |
|---|---|
| **4** | Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. |

An explanation of why the LEA has developed this goal.

Delivering a well-rounded education builds the critical thinking, team work, character skills and values that our Rocketeers need to thrive in school and life.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|

| | | | | | |
|---|---|---|---|---|---|
| % of student feel connected to at least one staff member (As measured by student survey) | No 2020-21 data due to pandemic school closure | 88%<br>Data Year: 2021-22<br>Data Source: Internal Survey | | | 75%<br>Data Year: 2023-24<br>Data Source: Internal Survey |
| % of parents connected (As measured by parent survey question, “My Rocketship school has a strong and committed community that actively encourages family participation”) | 90%<br>Data Year: 2020-21<br>Data Source: Annual Parent Survey | 82%<br>Data Year: 2021-22<br>Data Source: Annual Parent Survey | | | 90%<br>Data Year: 2023-24<br>Data Source: Annual Parent Survey |
| Portion of parents with input into decision making (Parent survey participation rate) | 93%<br>Data Year: 2020-21<br>Data Source:<br>Internal Survey | 88%<br>Data Year: 2021-22<br>Data Source:<br>Internal Survey | | | 90%<br>Data Year: 2023-24<br>Data Source:<br>Internal Survey |
| Chronic Absenteeism rate for all students and all significant subgroups | 2018-19<br>All Students: 3.9%<br>English Learners: 4.6%<br>Low Income: 4.4%<br>Students with Disabilities: 10.2%<br>Asian: 1.3%<br>Hispanic/Latinx: 6% | All Students: 37.5%<br>English Learners: 30.5%<br>Low Income: 39.0%<br>Students with Disabilities: 40.3% | | | Original Desired Outcome: 5%<br>Adjusted Desired Outcome:(adjustment made due to reflection on Year One data)<br>All Students: 10%<br>English Learners: 10% |

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|---|---|---|---|---|---|
| | Data Source:<br>CA Dashboard | Asian: 19.5%<br><br>Hispanic/Latinx: 41.5%<br><br>White: 16.7%<br>Data Year: 2021-22 (as of 4/15/22)<br>Data Source: SIS Attendance Reports | | | Low Income: 10%<br><br>Students with Disabilities: 10%<br><br>Asian: 10%<br><br>Black or African American: 10%<br><br>Hispanic/Latinx: 10%<br><br>White: 10%<br>Data Year: 2023-24<br>Data Source: SIS Attendance Reports |
| Suspension rate for all students and all significant subgroups | 2018-19<br>All Students: 0%<br>Data Source: CA Dashboard | 0%<br>Data Year: 2021-22 (as of 4/15/22)<br>Data Source: SIS Discipline Reports | | | 0.5%<br>Data Year: 2023-24<br>Data Source: SIS Discipline Reports |
| Expulsion rate for all students and all significant subgroups | 2018-19: 0%<br>Data Source: CA Dashboard | 0%<br>Data Year: 2021-22 (as of 4/15/22)<br>Data Source: SIS Discipline Reports | | | 0%<br>Data Year: 2023-24<br>Data Source: SIS Discipline Reports |
| Average Daily Attendance | 2018-19: 96.9%<br>Data Source: SIS Attendance Reports | 90.9%<br>Data Year: 2021-22 (as of 4/15/22) | | | 95%<br>Data Year: 2023-24 |

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|---|---|---|---|---|---|
| | | Data Source: SIS Attendance Reports | | | Data Source: SIS Attendance Reports |
| % of students with access to a broad course of study, including unduplicated students and students with exceptional needs | 100%<br>Data Year: 2019-20<br>Data Source: Local Indicators | 100%<br>Data Year: 2020-21<br>Data Source: Local Indicators | | | 100%<br>Data Year: 2022-23<br>Data Source: Local Indicators |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Enrichment | Enrichment is a critical component of a students' education at Rocketship. In addition to aligning with CCSS standards, time spent in the Enrichment Center provides students with fun and engaging activities that increase their focus and commitment during core instruction. The Enrichment Center Coordinators provide students with the opportunity to engage in physical education, music, science, gardening, and various other enrichment activities. The Coordinators play a critical role in strengthening school culture. Importantly, enrichment also provides an opportunity for students to excel and show off talents that may not be immediately apparent in a general education setting. For our students in Special Education, this can be an especially motivating and engaging portion of their day. | $283,688 | Y |
| 2 | Field Trips | Field Trips provide an important opportunity to both deepen students' learning and increase engagement. Many of the field trips taken are science and/or social studies related, enabling teachers to integrate the learning into their thematic units back in the classroom. In addition, parents often attend field trips with their students, thereby increasing parental engagement as well. The cornerstones of our field trip experience are Fourth and Fifth Grade Camp from Santa Cruz to | $ 33,000 | Y |

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| | | Sebastopol. Each year, Rocketship 4th graders attend a three-day overnight Outdoor Education program, and Rocketship 5th graders go for one week of hiking, science lessons, outdoor exploration and fun. For many Rocketeers, this is one of their first experiences leaving home. Field trips and overnight trips will be held to the extent possible in consideration of public health guidelines, availability, and stakeholder input. | | |
| 3 | Social Emotional Learning | Rocketship Mosaic has been using Positive Behavior Intervention and Supports (PBIS) since the school opened. The fundamental purpose of PBIS is to create learning environments that are more consistent, predictable, positive, and safe, which helps our students develop their socio-emotional intelligence. PBIS will be one of our main priorities this year. We will focus on improving the fidelity of the practices across all spaces--classrooms, recess, and enrichment--so that we are creating a positive environment and culture with consistency. One key component of PBIS is implementing a socio-emotional learning (SEL) curriculum. We implement the Shortest Distance, an internally created curriculum, across all grades. This involves daily SEL lessons in all classrooms. These allow for more community and culture building within a class. The goal of these curricula is to help students build toward the 5 social emotional competencies of self awareness, self management, social awareness, relationship skills, and responsible decision making, as well as encompassing the social justice standards of identity, diversity, justice, and action.<br><br>We also utilize mental health professionals for individual student support and providing small group support working with the SEL curriculum.This year we will be increasing our tiers of support. We are adding a Mental Health Provider intern program to our already existing Mental Health Provider team. We will be leveraging this program to increase our tier 2 and tier 3 support (i.e. social skills groups, counseling, check-in check-out, etc.) in order to meet the expected increased needs of our students. We are expanding our CareCorps | $44,780 | Y |

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| | | program to be an internal wrap-around Community Schools program supporting families with accessing medical, dental, mental, financial, immigrational, and other various services at each of our 13 Bay Area school sites. This program will be an integrated student support program working to address out-of-school barriers to learning through partnerships with social and health service agencies and providers. The team of providers will work to gain family and community engagement by securing partnerships & resources for adults in relation to educational opportunities, such as ESL classes, green card or citizenship preparation, computer skills, etc. The Community of Schools program will also work to design a program to address chronic absenteeism. | | |
| 4 | Care Corps | In order for our students to have the capacity to learn and grow--and the space to become life-long learners--they need to have their basic needs (e.g., food, shelter, safety) met. Our Care Corps staff will regularly check in with families and teachers throughout the school year to identify families who may benefit from community support in making sure that their students' needs are all met. Care Corps staff are familiar with community resources, including those available to Rocketship families due to partnerships with community organizations, and can refer families to resources that will meet their needs. Care Corps staff will follow up with families to make sure that they are successful in accessing those resources and that their students are able to come to school ready to learn. | $62,500 | N |

## Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned.

Successes with the action implementation process include, in Social Emotional Learning, we were fully staffed for the mental health provider position, whereas we know that many schools struggled with this. We were able to have student groups pulled with fidelity. Our mental health screener was implemented three times in the year as planned, and our mental health provider supported us with monthly family

workshops. In the Care Corps action, we started a bimonthly food distrib open to all rocketship families in collaboration with Second Harvest and San Jose PAL. Several mobile vaccine clinics were brought to campus through the Care Corps team. Care Corps facilitated workshops in partnership with mental health providers, the housing department, and other agencies to bring more community partners into the school community. We did case management with families with the greatest need for attendance support. In Enrichment, we invested in an additional PE teacher to maximize physical activity for students, and this was a positive change.

Some challenges with implementation this year were, in the Care Corps action, with the Care Corps site lead being a new role, it was not yet completely defined in terms of scope and tasks. Defining roles and channels of communication to manage and build external partnerships was a new process and can be further refined in the future to streamline our efforts. In Enrichment, our playground area is a very small space for two PE classes, so this was challenging.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 1, Enrichment, we spent more than budgeted because we hired additional Enrichment Center Coordinators (4 on staff vs. 3 in the budget). In action 2, Field Trips, expenses were lower than budgeted due to a reduction in field trip expenses from budget due to Covid pandemic. In action 3, Social Emotional Learning, we spent less than planned due to staffing shortages, resulting in fewer expenses for social emotional learning consultants and interventionists. In action 4, Care Corps, we spent less than budgeted because the CareCorp Coordinator salary was lower than planned. Care Corp Coordinators were not initially allocated to schools at the start of the school year.

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

The Social Emotional Learning action was effective, as evidenced by % of student feel connected to at least one staff member (As measured by student survey) (88%), by Suspension rate for all students and all significant subgroups (0%), and by Expulsion rate for all students and all significant subgroups (0%).

The Care Corps action was effective as evidenced by Average Daily Attendance (90.9%), by Chronic Absenteeism rate for all students and all significant subgroups (37.5%), and by % of parents connected (As measured by parent survey question, “My Rocketship school has a strong and committed community that actively encourages family participation”) (82%), and the Portion of parents with input into decision making (Parent survey participation rate) (88%). Although the ADA is lower and Chronic absenteeism much higher than in a typical year, the pandemic brought unprecedented challenges to attendance, and we see that the actions made a big difference in supporting attendance despite this challenge.

The Enrichment and Field Trips actions were effective as evidenced by % of students with access to a broad course of study (100%).

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

The Field Trips action was edited to better reflect the location of the 4th and 5th grade trips. The Social Emotional Learning action was edited to remove a description of how some of the SEL curriculum was further developed. The school added Data Year and Data Source in the metrics table to provide more information. We added student group data in Chronic Absentee outcomes to align with baseline data, and we adjusted the desired outcome for Chronic Absentee after reflecting on Year One data. We added “including unduplicated students and students with exceptional needs” to the Broad Course of Study metric in order to more clearly include programs and services for unduplicated students and students with exceptional needs in the metric.

**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 5

| Goal # | Description |
|---|---|
| **5** | Rocketship families are engaged in their students' education. |

An explanation of why the LEA has developed this goal.

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. Parent involvement is a cornerstone of our school model.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of parents are involved (% parents on track to complete participation hours) | 74%<br>Data Year 2020--21<br>Data Source: Internal HelpCounter Data | 75%<br>Data Year 2021-22 (As of 4/22/22)<br>Data Source: Internal HelpCounter Data | | | 84%<br>Data Year 2023--24<br>Data Source: Internal HelpCounter Data |

| | | | | | |
|---|---|---|---|---|---|
| % Home visits completed | 97%<br>Data Year 2020-21<br>Data Source: Internal Data | 100%<br>Data Year 2021-22<br>Data Source: Internal Data | | | 95%<br>Data Year 2023-24<br>Data Source: Internal Data |
| % of parents who are satisfied with their school (reporting as agree or strongly agree on the parent survey) | 90%<br>Data Year 2020--21<br>Data Source: Annual Parent Survey | 85%<br>Data Year 2021-22<br>Data Source: Annual Parent Survey | | | 90%<br>Data Year 2023-24<br>Data Source: Annual Parent Survey |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Family involvement | Community Events: Rocketship Mosaic hosts many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. In order to support these efforts, ROMO invests in family appreciation items and provides a materials budget. In the coming year, we will be offering additional resources, education and opportunities such as workshops and classes.<br><br>Family Volunteer Opportunities: Rocketship Mosaic family members will be encouraged to volunteer with their students to help tighten the link between the families and the school. These activities will vary widely but will include classroom assistance, translating documents, administrative assistance, and assisting in special school events. We will continue to expand and adapt the volunteer options and events in order to be inclusive of working family members and to accomodate for times when COVID-19 may not allow for family members to volunteer on campus. | $ 33,750 | N |

| | | | | |
|---|---|---|---|---|
| | | In addition to these components, we will be expanding our work with our school-based parent groups to deepen advocacy in their communities. We will intentionally bring a Diversity, Equity and Inclusion (DEI) lens to our work with families. We will bring increased sensitivity to the phrasing and framing of our communication and events to be fully inclusive of and responsive to the realities and needs of our families. To this end, we will be looking at the communication, timing, and contents of our events and opportunities and continually seeking input from families to refine our program. | | |
| 2 | Family Outreach | Rocketship Mosaic provides many opportunities throughout the school year for families to interact with ROMO staff. The school offers monthly forums (i.e., Cafecitos) for families to provide feedback as well as learn in depth about school activities. This enables families to become a more active participant in their child's education.<br><br>We also survey our families annually. We analyze the data and meet with families to review the results and seek further input on the actions moving forward.<br><br>We will continue working through our Regional Advisory Board parent group, which consists of the parent leaders of each school site council. The Regional Advisory Board meetings regularly to offer feedback to our board and regional leadership.<br><br>We are seeking family input on what their needs are in the current COVID-19 challenges. We are seeking to find out what resources and what aspects of the school experience are most important to them in addition to getting their continued feedback on what we currently provide. | $ 8,369 | Y |
| 3 | School Leadership Team | Rocketship Mosaic's school leadership team, consisting of the principal, assistant principal, and the business operations manager (BOM) and the office manager, serves as the leaders of the school community. They are responsible for ensuring that a culture where parents are partners in student achievement is realized. To this end, they train and develop staff members in the practices that ensure | $ 88,350 | N |

| | | | | |
|---|---|---|---|---|
| | | successful parent engagement. It is their collective responsibility to ensure that home visits are completed, parent teacher conference goals are met, and that the school is on track with all parent engagement goals and responsive to parent input. In addition to the events and volunteer opportunities, the school leadership team will provide frequent communication to parents through written, social media, and other forums.<br><br>Through the Care Corps program, school leaders will be equipped to continue to connect families to community resources and ensure that families have access to community resources on an ongoing basis. | | |
| 4 | Los Dichos | Los Dichos is a parent, family, and community engagement activity where family members read stories of Latino origin as a part of a literature-based program. The books read are bilingual and teach students about the Latino culture and values. Each one has a dicho, or saying, that reflects the story. After reading the bilingual book, parents and program facilitators lead activities and discussion on various topics such as family pride, peaceful conflict resolution, and other values.<br><br>The Los Dichos program includes outreach to families, inviting them to be a part of what is happening in their students' learning. The program helps families, especially those families who speak Spanish as their primary language, find pathways to help their children to improve their academic achievement and become active participants in the education of their children. The family members begin by taking an introductory course on developmental assets by a Project Cornerstone staff. They then meet monthly as a group to review and discuss lesson plans and activities before going into the classroom. | $ 5,000 | N |

## Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned, except for the Parent Involvement action. We did community events virtually into the spring, but we did not do parent volunteer opportunities most of the year due to COVID. In-person opportunities began in the spring.

In Parent Involvement, we are glad that our virtual events were successful, and everyone was excited to bring back in-person volunteer opportunities in the spring. We held virtual Cafecitos monthly with two time slots–am and pm. We averaged 80 parents at our monthly Cafecitos. We held virtual Los Dichos quarterly, providing virtual opportunities for parents to read in the classroom in addition to at-home projects provided by the network. We had a dedicated rising leader teacher coordinating Los Dichos. In-person Los Dichos began in April (the last one of the year). In Family Outreach, our first in-person family event was a health and safety fair in April. In the Parent Engagement-School Leadership Team action, we successfully held 100% of our home visits and parent conferences. We had solid participation in our ELAC and SSC.

Having parents not present in the building was a large challenge. They were feeling shut out of the physical building, and the limited face time due to COVID protocols has been very challenging. In Parent Outreach, once in-person volunteer opportunities started opening up, navigating the new volunteer protocols from covid and other requirements was challenging. In Los Dichos, it was challenging that not all families had access to technology for the virtual events, and not all families were sufficiently familiar with the Los Dichos program, since their exposure was limited due to COVID.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 3, School Leadership Team, we spent more than budgeted because our Office Manager salary is higher than what was planned. In action 4, Los Dichos, we spent less than budgeted because funds were budgeted in case expenses materialized. This is primarily a volunteer program and was held mostly virtually this year.

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

Parent involvement and Los Dichos were effective as evidenced by % of parents are involved (% parents on track to complete participation hours; set as less than 100%) (90%).

Parent Outreach was effective as evidenced by % Home visits completed (100%)

School Leadership Team was effective as evidenced by % of parents who are satisfied with their school (reporting as agree or strongly agree on the parent survey) (86%).

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

The school added Data Year and Data Source in the metrics table to provide more information and removed “set as less than 100%” from the metric for % of parents involved in order to remove extraneous information.

**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 2022-23

| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
|---|---|
| $ 1,671,155 | $194,361 |

**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 |
|---|---|---|---|
| 25.28% | 0.00% | $0 | 25.28% |

**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 Supporting Academic Growth and Achievement**

Needs, Conditions, Circumstances

In reviewing the 2019 ELA and Math performance of our English Learners and Socioeconomically Disadvantaged students, we find that both groups are at Green level for ELA and the Blue level in Math. We had low performance in 2019 on the English Learner Progress Indicator, with 35% of students making progress towards English language proficiency. In 2019-20, our EL Reclassification rate was 7.4% It was .3% in 20-21 and 15.6 % as of 4/15/22 for 21-22.

Actions

Based on a review of data, we have designed the 21-24 LCAP to implement strategies that effectively address learning gaps where needed while promoting rigorous grade level instruction. Every Rocketship Mosaic student is provided personalized learning. Personalized learning is about reaching each student with the right content at the right time using the right method of instruction. This process is guided by assessment data. Implementing a regular cycle of assessments ensures that our teachers have accurate data for instruction. Data Days are

professional development time set aside for teachers to analyze data and plan differentiated lessons and supports. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. This is especially helpful for our unduplicated students who may have very different needs from their peer students. Every week, all teachers receive at least four hours of support outside the classroom, are observed by Assistant Principals at least twice, receive at least two hours of professional development, and have a one-on-one meeting with their coaches. This helps our teachers better understand how to meet the needs of their students, particularly EL, Foster Youth and low-income students.

1.2 Personalized Learning

1.5 Reading Engagement

2.1 Professional Development

2.2 Assessments

2.3 Data Days

2.4 Coaching

Expected Outcomes

By implementing the identified actions, we will ensure steady growth in our academic outcomes, such as SBAC ELA and Math, English Learner Progress, Reclassification rates. Current targets aim for at least approximately 5 points growth in ELA and 3 points growth in Math within the next three years (see expected outcomes in Goal 1), a high level English Learner Progress and at least a 15% English Learner Reclassification rate. We plan to use NWEA MAP data to gauge progress throughout the year.

**Actions Supporting Climate and Culture**

Needs, Conditions, Circumstances

In 2019, our Socioeconomically disadvantaged students and English Learners had a 0% suspension rate. Suspension rate continued at 0% overall and for all students for 21-22 as of 4/15/22. Our Chronic Absence rate in 2019 was Green for both our Socioeconomically disadvantaged students and English Learners. It was 37.5% overall as of 4/15/22 for 21-22 and 30.5 for English learners, 39.0% for low income students.

Actions

Based on the data, we see positive signs of the impact of our efforts to foster a positive culture and climate in support of students both holistically and academically and progress yet to be made. Key components of these additional efforts include our Business Operations Manager who ensures a safe, clean school campus in order to ensure the best environment for learning and our Operations Specialists who ensure students can

safely and efficiently transition during different times of the day. We provide Enrichment opportunities and field trips to support the development of the whole child. Our Social Emotional Learning program provides additional support to remove any barriers to engagement and achievement.

3.1 Business Operations Manager

3.4 Operations Specialists

4.1 Enrichment

4.2 Field Trips

4.3 Social Emotional Learning

Expected Outcomes

By implementing strategic actions in support of culture and climate, we hope to achieve our goals in academic growth and achievement, described above, and to maintain a low suspension rate and positive indicators that students feel safe and connected to the Rocketship Mosaic community. We will also measure progress toward high attendance and low chronic absenteeism (see above).

**Actions Supporting Family Engagement**

Needs, Conditions, Circumstances

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. We know that families of our socioeconomically disadvantaged students may benefit from additional opportunities that increase their ability to support their students' learning, to advocate for their needs and prepare to successfully navigate the systems in high school and college. Families of English Learners benefit from additional outreach to support their students in English Language Development. We also know that in order to be successful, we need to provide additional communication, in languages other than English where needed, and that the school needs continual parent input to inform plans.

Actions

5.2 Family Outreach

Expected Outcomes

By implementing a comprehensive Family Outreach program, we hope to achieve our goals in academic growth and achievement, described above. We also believe this work will support us in achieving our goals in climate and culture, described in the plan and above. We will measure progress in our family engagement efforts by specific indicators around family perceptions of their satisfaction with the school, family participation in various events and opportunities, and the percent of our students' homes we are able to visit at the beginning of each school year.

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

**The following actions contribute to meeting the increased/improved services requirement of 25.28% on a LEA-wide basis. The breakdown of how each action contributes is below:**

1.2 Personalized Learning: $325,580 (4.92%)

1.5 Reading Engagement: $47,000 (.71%)

2.1 Professional Development: $187,853(2.84%)

2.2 Assessments: $3,000 (.05%)

2.3 Data Days: $38,815 (.59%)

2.4 Coaching: $379,210 (5.74%)

3.1 Business Operations Manager: $110,250 (1.67%)

3.4 Operations Specialists: $378,000 (5.72%)

4.1 Enrichment: $162,188 (2.45%)

4.2 Field Trips: $33,000 (.50%)

4.3 Social Emotional Learning: $44,780 (.68%)

5.2 Family Outreach: $8,369 (.13%)

**Total 26.0% Increased Services for LEA-Wide Actions**

**Academic Growth and Achievement**

1.2 Personalized Learning

1.5 Reading Engagement

2.1 Professional Development

2.2 Assessments

2.3 Data Days

2.4 Coaching

The personalized learning action increases the amount of technology, tech support, online learning platforms, leveled libraries, learning lab materials and instructional materials available to English learners, low income students, and foster youth so that they can successfully engage with the right content at the right time according to their needs and varying levels. Reading engagement adds funding for materials and supplies to support a school-wide reading initiative that fosters love of reading and reading growth above and beyond the ELA curriculum to provide additional support for our low income, English learners, and foster youth to grow as readers. Professional development and coaching actions add staffing and materials in support of expanded professional development opportunities and teacher coaching provided to all teachers, totaling about 4 hours per week, to ensure that teachers are supported to effectively meet the needs of our low income students, English learners, and foster youth. The actions for assessments and data days add assessment systems, staffing, and related materials to our program in order to provide accurate and actionable data on the learning progress and needs of our low income students, English learners, and foster youth and to dedicate time and expertise to the effective use of that data.

**Climate and Culture**

3.1 Business Operations Manager

3.4 Operations Specialists

4.1 Enrichment

4.2 Field Trips

4.3 Social Emotional Learning

The Business Operations Manager action expands the staffing at our school in order to provide our low income students, English learners and foster youth an additional highly trained leader on campus dedicated to ensuring a safe and supportive school climate, smooth operations, and effective outreach for student engagement. The Operations Specialists add additional staffing in support of functions that are particularly beneficial to our low income students, English learners and foster youth. They ensure that school nutrition is well implemented, that recess and lunchtime activities are productive and positive, and that outreach for student support and re-engagement is timely and effective. The enrichment and field trips actions bring additional opportunities to our low income students, English learners, and foster youth by adding opportunities for learning beyond the core curriculum and in the community. Social emotional learning action adds staffing and resources in order to create and implement a comprehensive program in Social Emotional Learning and mental health supports to ensure that our low income students, English learners, and foster youth are supported not just academically but holistically, and that mental health support is available to them as needed.

**Family Engagement**

5.2 Family Outreach

Family Outreach adds staffing time devoted to engaging with families so that families of our low income students, English learners, and foster youth. This action supports the building of strong family-school relationships in support of students through such initiatives as home visits, opportunities and events for families, and outreach

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.

Rocketship Mosaic Elementary is a single-school LEA with greater than 55% unduplicated pupils and is therefore eligible to receive the 15% concentration grant add-on. ROMO does not receive enough additional concentration grant funding to hire additional staff, but instead we are using it to retain staff that provide direct services to students, specifically Operations Specialists, in alignment with Goal 3, Action 4, Operations Specialists. The direct increased/improved services that this will provide to students include supporting arrival and dismissal, meal programs, daily transitions on campus, and recess and lunch for all students.

| **Staff-to-student ratios by type of school and concentration of unduplicated students** | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|---|---|---|
| Staff-to-student ratio of classified staff providing direct services to students | N/A | 1:17 |
| Staff-to-student ratio of certificated staff providing direct services to students | N/A | 1:21 |

# Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

# Introduction and Instructions

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

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

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

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

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

- Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).
- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

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

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

***Reflections: Identified Need*** – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal

to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

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

# Engaging Educational Partners

## Purpose

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

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

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The

superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

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

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

## Requirements and Instructions

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

> **Local Control and Accountability Plan:**
> For county offices of education and school districts only, verify the LEA:
>
> a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
>
> b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
>
> c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
>
> d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
>
> e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated 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:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

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

      For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

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

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

# LCFF Carryover Table

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

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

# Calculations in the Action Tables

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

## *Contributing Actions Table*

- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

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

### *Contributing Actions Annual Update Table*

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

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

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

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

### *LCFF Carryover Table*

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

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

# 2021-22 Annual Update Table

| Totals: | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Actual Expenditures (Total Funds) |
|---|---|---|
| **Totals:** | $ 2,874,322.63 | $ 2,872,383.52 |

| 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 | Standards-Aligned Instruction & Materials | No | $ 12,000 | $ 2,324 |
| 1 | 1 | | No | $ 41,080 | $ 7,928 |
| 1 | 1 | | | $ - | $ - |
| 1 | 1 | | | $ - | $ - |
| 1 | 1 | | | $ - | $ - |
| 1 | 2 | Personalized Learning | Yes | $ 44,000 | $ 43,506 |
| 1 | 2 | | Yes | $ 90,568 | $ 127,412 |
| 1 | 2 | | Yes | $ 5,000 | $ 224 |
| 1 | 2 | | Yes | $ 9,600 | $ - |
| 1 | 2 | | Yes | $ 12,000 | $ 21,267 |
| 1 | 2 | | Yes | $ 25,000 | $ 14,081 |
| 1 | 2 | | No | $ 1,800 | $ 80 |
| 1 | 2 | | Yes | $ 215,000 | $ 280,869 |
| 1 | 2 | | Yes | $ 107,500 | $ - |
| 1 | 2 | | Yes | $ - | $ 142,991 |
| 1 | 3 | Special Education Supports | No | $ 49,036 | $ 5,101 |
| 1 | 3 | | No | $ 97,614 | $ 194,796 |
| 1 | 3 | | | $ - | $ - |
| 1 | 3 | | | $ - | $ - |
| 1 | 3 | | | $ - | $ - |
| 1 | 4 | GLAD Training and Curriculum | No | $ 25,478 | $ 24,403 |
| 1 | 4 | | | $ - | $ - |

| | | | | | |
|---|---|---|---|---|---|
| 1 | 4 | | | $ - | $ - |
| 1 | 4 | | | $ - | $ - |
| 1 | 4 | | | $ - | $ - |
| 1 | 5 | Reading Engagement | Yes | $ 50,000 | $ 9,282 |
| 1 | 5 | | | $ - | $ - |
| 1 | 5 | | | $ - | $ - |
| 1 | 5 | | | $ - | $ - |
| 1 | 5 | | Yes | $ - | $ - |
| 2 | 1 | Professional Development | Yes | $ 106,932 | $ 93,551 |
| 2 | 1 | | Yes | $ 64,776 | $ 56,671 |
| 2 | 1 | | Yes | $ 15,000 | $ 9,872 |
| 2 | 1 | | | $ - | $ - |
| 2 | 1 | | | $ - | $ - |
| 2 | 2 | Assessments | Yes | $ 2,650 | $ 34,391 |
| 2 | 2 | | Yes | $ - | $ 9,081 |
| 2 | 2 | | | $ - | $ - |
| 2 | 2 | | | $ - | $ - |
| 2 | 2 | | | $ - | $ - |
| 2 | 3 | Data Days | Yes | $ 41,128 | $ 35,981 |
| 2 | 3 | | | $ - | $ - |
| 2 | 3 | | | $ - | $ - |
| 2 | 3 | | | $ - | $ - |
| 2 | 3 | | | $ - | $ - |
| 2 | 4 | Coaching | Yes | $ 370,045 | $ 305,801 |
| 2 | 4 | | | $ - | $ - |
| 2 | 4 | | | $ - | $ - |
| 2 | 4 | | | $ - | $ - |
| 2 | 4 | | | $ - | $ - |
| 2 | 5 | Teacher Credentialing | No | $ 12,000 | $ 20,319 |
| 2 | 5 | | | $ - | $ - |
| 2 | 6 | Culturally Responsive Pedagogy | | $ - | $ - |
| 2 | 5 | | | $ - | $ - |
| 2 | 5 | | | $ - | $ - |
| 3 | 1 | Business Operations Manager | Yes | $ 107,000 | $ 128,604 |
| 3 | 1 | | | $ - | $ - |
| 3 | 1 | | | $ - | $ - |

| | | | | | |
|---|---|---|---|---|---|
| 3 | 1 | | | $ - | $ - |
| 3 | 1 | | | $ - | $ - |
| 3 | 2 | School Maintenance | No | $ 110,000 | $ 167,354 |
| 3 | 2 | | No | $ 33,211 | $ 17,751 |
| 3 | 2 | | No | $ 31,100 | $ 37,456 |
| 3 | 2 | | | $ - | $ - |
| 3 | 2 | | | $ - | $ - |
| 3 | 3 | Custodial Service and Supplies | No | $ 58,800 | $ 25,642 |
| 3 | 3 | | | $ - | $ - |
| 3 | 3 | | | $ - | $ - |
| 3 | 3 | | | $ - | $ - |
| 3 | 3 | | | $ - | $ - |
| 3 | 4 | Operations Specialists | Yes | $ 471,750 | $ 495,685 |
| 3 | 4 | | | $ - | $ - |
| 3 | 4 | | | $ - | $ - |
| 3 | 4 | | | $ - | $ - |
| 3 | 4 | | | $ - | $ - |
| 3 | 5 | Removed Security Services as action for 21- | | $ - | $ - |
| 4 | 1 | Enrichment | Yes | $ 157,500 | $ 191,152 |
| 4 | 1 | | No | $ 121,500 | $ 121,499 |
| 4 | 1 | | | $ - | $ - |
| 4 | 1 | | | $ - | $ - |
| 4 | 2 | Field Trips | Yes | $ 33,000 | $ 23,736 |
| 4 | 2 | | | $ - | $ - |
| 4 | 2 | | | $ - | $ - |
| 4 | 2 | | | $ - | $ - |
| 4 | 2 | | | $ - | $ - |
| 4 | 3 | Social Emotional Learning | Yes | $ 10,710 | $ 16,081 |
| 4 | 3 | | Yes | $ 30,000 | $ - |
| 4 | 3 | | Yes | $ 105,000 | $ - |
| 4 | 3 | | | $ - | $ - |
| 4 | 3 | | | $ - | $ - |
| 4 | 4 | CareCorp | Yes | $ 75,000 | $ 58,000 |
| 4 | 4 | | | $ - | $ - |
| 4 | 4 | | | $ - | $ - |
| 4 | 4 | | | $ - | $ - |

| | | | | | |
|---|---|---|---|---|---|
| 4 | 4 | | | $ - | $ - |
| 5 | 1 | Parent Involvement | No | $ 36,246 | $ 33,531 |
| 5 | 1 | | | $ - | $ - |
| 5 | 1 | | | $ - | $ - |
| 5 | 1 | | | $ - | $ - |
| 5 | 1 | | | $ - | $ - |
| 5 | 2 | Parent Outreach | Yes | $ 8,125 | $ 7,834 |
| 5 | 2 | | | $ - | $ - |
| 5 | 2 | | | $ - | $ - |
| 5 | 2 | | | $ - | $ - |
| 5 | 2 | | | $ - | $ - |
| 5 | 3 | School Leadership Team | No | $ 82,175 | $ 108,125 |
| 5 | 3 | | | $ - | $ - |
| 5 | 4 | Los Dichos | No | $ 5,000 | $ - |
| 5 | 4 | | | $ - | $ - |
| 5 | 4 | | | $ - | $ - |
| | | | | $ - | $ - |

## 2021-22 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) |
|---|---|---|---|---|---|---|
| $ 1,504,082 | $ 1,553,931 | $ 1,635,831 | $ (81,900) | 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 | Standards-Aligned Instruction & Materials | No | $ - | | 0.00% | 0.00% |
| 1 | 1 | | No | $ - | | 0.00% | 0.00% |
| 1 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 2 | Personalized Learning | Yes | $ 34,716 | $ 43,506.30 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ - | $ 1,537.80 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ 5,000 | $ 224.16 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ 9,600 | $ - | 0.00% | |
| 1 | 2 | | Yes | $ 12,000 | $ 21,267.21 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ 25,000 | $ 10,980.80 | 0.00% | 0.00% |
| 1 | 2 | | No | $ - | | 0.00% | 0.00% |
| 1 | 2 | | Yes | | $ - | 0.00% | |
| 1 | 2 | | Yes | | $ - | 0.00% | |
| 1 | 2 | | Yes | | $ 142,990.70 | 0.00% | 0.00% |
| 1 | 3 | Special Education Supports | No | $ - | | 0.00% | 0.00% |
| 1 | 3 | | No | $ - | | 0.00% | 0.00% |
| 1 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 4 | GLAD Training and Curriculum | No | $ - | | 0.00% | 0.00% |
| 1 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 5 | Reading Engagement | Yes | $ 50,000 | $ 9,281.51 | 0.00% | 0.00% |
| 1 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 5 | | Yes | | $ - | 0.00% | |
| 2 | 1 | Professional Development | Yes | $ 106,932 | $ 93,551.32 | 0.00% | 0.00% |
| 2 | 1 | | Yes | $ 64,776 | $ 56,670.51 | 0.00% | 0.00% |
| 2 | 1 | | Yes | $ 15,000 | $ 9,872.48 | 0.00% | 0.00% |
| 2 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 2 | Assessments | Yes | $ 1,650 | $ 31,991.40 | 0.00% | 0.00% |
| 2 | 2 | | Yes | $ - | $ 9,081.48 | 0.00% | 0.00% |
| 2 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 2 | | | $ - | $ - | 0.00% | 0.00% |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 2 | 3 | Data Days | Yes | $ 41,128 | $ 35,981.28 | 0.00% | 0.00% |
| 2 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 4 | Coaching | Yes | $ 370,045 | $ 305,800.89 | 0.00% | 0.00% |
| 2 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 5 | Teacher Credentialing | No | $ - | | 0.00% | 0.00% |
| 2 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 6 | Culturally Responsive Pedagogy | | $ - | $ - | 0.00% | 0.00% |
| 2 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 1 | Business Operations Manager | Yes | $ 107,000 | $ 128,603.70 | 0.00% | 0.00% |
| 3 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 2 | School Maintenance | No | $ - | | 0.00% | 0.00% |
| 3 | 2 | | No | $ - | | 0.00% | 0.00% |
| 3 | 2 | | No | $ - | | 0.00% | 0.00% |
| 3 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 3 | Custodial Service and Supplies | No | $ - | | 0.00% | 0.00% |
| 3 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 4 | Operations Specialists | Yes | $ 471,750 | $ 495,685.45 | 0.00% | 0.00% |
| 3 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 5 | Removed Security Services as action for 21-24: can | | $ - | $ - | 0.00% | 0.00% |
| 4 | 1 | Enrichment | Yes | $ 157,500 | $ 191,151.90 | 0.00% | 0.00% |
| 4 | 1 | | No | $ - | | 0.00% | 0.00% |
| 4 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 2 | Field Trips | Yes | $ 33,000 | $ 23,736.45 | 0.00% | 0.00% |
| 4 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 3 | Social Emotional Learning | Yes | $ 10,710 | $ 16,081.24 | 0.00% | 0.00% |
| 4 | 3 | | Yes | $ 30,000 | $ - | 0.00% | |
| 4 | 3 | | Yes | | $ - | 0.00% | |
| 4 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 4 | CareCorp | Yes | | $ - | 0.00% | |
| 4 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 1 | Parent Involvement | No | $ - | | 0.00% | 0.00% |
| 5 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 1 | | | $ - | $ - | 0.00% | 0.00% |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 5 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 2 | Parent Outreach | Yes | $ 8,125 | $ 7,834.42 | 0.00% | 0.00% |
| 5 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 3 | School Leadership Team | No | $ - | | 0.00% | 0.00% |
| 5 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 4 | Los Dichos | No | $ - | | 0.00% | 0.00% |
| 5 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| | | | | $ - | $ - | 0.00% | 0.00% |

## 2021-22 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|---|---|---|---|---|---|---|
| $ 4,573,627 | $ 1,504,082 | 0.00% | 32.89% | $ 1,635,831 | 0.00% | 35.77% | $0.00 - No Carryover | 0.00% - No Carryover |

## 2022-23 Total Planned Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $ 2,070,458 | $ 293,834 | $ - | $ 288,591 | 2,652,883 | $ 1,818,702 | $ 834,181 |

| Goal # | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Standards-Aligned Instruction & Materials | All | $ 43,680 | $ - | $ - | $ - | $ 43,680 |
| 1 | 2 | Personalized Learning | | $ 325,580 | $ - | $ - | $ 223,613 | $ 549,193 |
| 1 | 3 | Special Education Supports | Special Education | $ - | $ 109,834 | $ - | $ - | $ 109,834 |
| 1 | 4 | Services to Support Emerging Bilingual Students | EL | $ - | $ - | $ - | $ 25,478 | $ 25,478 |
| 1 | 5 | Reading Engagement | | $ 47,000 | $ - | $ - | $ - | $ 47,000 |
| 2 | 1 | Professional Development | | $ 187,853 | $ - | $ - | $ - | $ 187,853 |
| 2 | 2 | Assessments | | $ 3,000 | $ - | $ - | $ - | $ 3,000 |
| 2 | 3 | Data Days | | $ 38,815 | $ - | $ - | $ - | $ 38,815 |
| 2 | 4 | Coaching | | $ 379,210 | $ - | $ - | $ - | $ 379,210 |
| 2 | 5 | Teacher Credentialing | All | $ - | $ - | $ - | $ 34,500 | $ 34,500 |
| 2 | 5 | Culturally Responsive Pedagogy | All | $ - | $ - | $ - | $ - | $ - |
| 3 | 1 | Business Operations Manager | | $ 110,250 | $ - | $ - | $ - | $ 110,250 |
| 3 | 2 | School Maintenance | All | $ 127,833 | $ - | $ - | $ - | $ 127,833 |
| 3 | 3 | Custodial Service and Supplies | All | $ 58,800 | $ - | $ - | $ - | $ 58,800 |
| 3 | 4 | Operations Specialists | | $ 378,000 | $ - | $ - | $ - | $ 378,000 |
| 4 | 1 | Enrichment | | $ 162,188 | $ 121,500 | $ - | $ - | $ 283,688 |
| 4 | 2 | Field Trips | | $ 33,000 | $ - | $ - | $ - | $ 33,000 |
| 4 | 3 | Social Emotional Learning | | $ 44,780 | $ - | $ - | $ - | $ 44,780 |
| 4 | 4 | CareCorp | All | $ - | $ 62,500 | $ - | $ - | $ 62,500 |
| 5 | 1 | Family Involvement | All | $ 33,750 | $ - | $ - | $ - | $ 33,750 |
| 5 | 2 | Family Outreach | | $ 8,369 | $ - | $ - | $ - | $ 8,369 |
| 5 | 3 | School Leadership Team | All | $ 88,350 | $ - | $ - | $ - | $ 88,350 |
| 5 | 4 | Los Dichos | All | $ - | $ - | $ - | $ 5,000 | $ 5,000 |

## 2022-23 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 |
|---|---|---|---|---|---|---|---|---|---|
| $ 6,611,091 | $ 1,671,155 | 25.28% | 0.00% | 25.28% | $ 1,718,045 | 0.00% | 25.99% | **Total:** | $ 1,718,045 |
| | | | | | | | | **LEA-wide Total:** | $ 1,718,045 |
| | | | | | | | | **Limited Total:** | $ - |
| | | | | | | | | **Schoolwide Total:** | $ - |

| Goal # | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Standards-Aligned Instruction & Materials | No | LEA-wide | | ROMO | $ - | 0.00% |
| 1 | 2 | Personalized Learning | Yes | LEA-wide | All | ROMO | $ 325,580 | 0.00% |
| 1 | 3 | Special Education Supports | No | Limited | | ROMO | $ - | 0.00% |
| 1 | 4 | Services to Support Emerging Bilingual Stu | No | Limited | | ROMO | $ - | 0.00% |
| 1 | 5 | Reading Engagement | Yes | LEA-wide | All | ROMO | $ 47,000 | 0.00% |
| 2 | 1 | Professional Development | Yes | LEA-wide | All | ROMO | $ 187,853 | 0.00% |
| 2 | 2 | Assessments | Yes | LEA-wide | All | ROMO | $ 3,000 | 0.00% |
| 2 | 3 | Data Days | Yes | LEA-wide | All | ROMO | $ 38,815 | 0.00% |
| 2 | 4 | Coaching | Yes | LEA-wide | All | ROMO | $ 379,210 | 0.00% |
| 2 | 5 | Teacher Credentialing | No | LEA-wide | | ROMO | $ - | 0.00% |
| 2 | 5 | Culturally Responsive Pedagogy | No | LEA-wide | | ROMO | $ - | 0.00% |
| 3 | 1 | Business Operations Manager | Yes | LEA-wide | All | ROMO | $ 110,250 | 0.00% |
| 3 | 2 | School Maintenance | No | LEA-wide | | ROMO | $ - | 0.00% |
| 3 | 3 | Custodial Service and Supplies | No | LEA-wide | | ROMO | $ - | 0.00% |
| 3 | 4 | Operations Specialists | Yes | LEA-wide | All | ROMO | $ 378,000 | 0.00% |
| 4 | 1 | Enrichment | Yes | LEA-wide | All | ROMO | $ 162,188 | 0.00% |
| 4 | 2 | Field Trips | Yes | LEA-wide | All | ROMO | $ 33,000 | 0.00% |
| 4 | 3 | Social Emotional Learning | Yes | LEA-wide | All | ROMO | $ 44,780 | 0.00% |
| 4 | 4 | CareCorp | No | LEA-wide | | ROMO | $ - | 0.00% |
| 5 | 1 | Family Involvement | No | LEA-wide | | ROMO | $ - | 0.00% |
| 5 | 2 | Family Outreach | Yes | LEA-wide | All | ROMO | $ 8,369 | 0.00% |
| 5 | 3 | School Leadership Team | No | LEA-wide | | ROMO | $ - | 0.00% |
| 5 | 4 | Los Dichos | No | LEA-wide | | ROMO | $ - | 0.00% |
| | | | | LEA-wide | | | $ - | 0.00% |

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Rocketship Rising Stars

CDS Code: 43-10439-0133496

School Year: 2022 – 23

LEA contact information: Matthew Shaw

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 2022 – 23 School Year

This chart shows the total general purpose revenue Rocketship Rising Stars 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 Rocketship Rising Stars is $9,810,789.85, of which $6,759,528.00 is Local Control Funding Formula (LCFF), $1,280,818.58 is other state funds, $11,001.00 is local funds, and $1,759,442.27 is federal funds. Of the $6,759,528.00 in LCFF Funds, $1,740,927.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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

This chart provides a quick summary of how much Rocketship Rising Stars plans to spend for 2022 – 23. 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: Rocketship Rising Stars plans to spend $9,190,144.01 for the 2022 – 23 school year. Of that amount, $2,690,385.12 is tied to actions/services in the LCAP and $6,499,758.90 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

rent, utilities, food service, district admin fees, network service fees, contracts subs, communications, insurance, travel & conferences, dues & memberships

## Increased or Improved Services for High Needs Students in the LCAP for the 2022 – 23 School Year

In 2022 – 23, Rocketship Rising Stars is projecting it will receive $1,740,927.00 based on the enrollment of foster youth, English learner, and low-income students. Rocketship Rising Stars must describe how it intends to increase or improve services for high needs students in the LCAP. Rocketship Rising Stars plans to spend $1,787,157.99 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2021 – 22

This chart compares what Rocketship Rising Stars budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Rocketship Rising Stars 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 2021 – 22, Rocketship Rising Stars's LCAP budgeted $1,522,028.18 for planned actions to increase or improve services for high needs students. Rocketship Rising Stars actually spent $1,637,330.35 for actions to increase or improve services for high needs students in 2021 – 22.

# Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Rocketship Rising Stars Academy | Rachel Heredia, Director Compliance Strategy | compliance@rsed.org; 877-806-0920 |

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).

Rocketship Rising Stars Academy is deeply committed to meaningful educational partner engagement, and we further increased our engagement in response to the pandemic, including the Local Control and Accountability Plan (LCAP) development process. Rocketship Rising Stars Academy will continue to engage community partners regarding the additional Cost-Of-Living-Adjustment (COLA) and 15% increase to concentration funds during the LCAP community partners engagement opportunities in the first half of 2022, including quarterly School Site Council meetings and LCAP public hearing in May 2022.

Previous engagement opportunities include:

**Local Control and Accountability Plan 2021-2022**

The School Site Council is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs analysis process and identified the key successes and challenges for Rocketship Rising Stars Academy, based on the CA School Dashboard for 2019 (See Reflections: Successes and Identified Needs). Our SSC and ELAC committees met on 11/2/20, 12/7/20, 2/10/21, and 4/29/21. Our board meets quarterly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The LCAP public hearing was held on May 26, 2021. Parents also provided feedback throughout the year through various parent engagement opportunities. These opportunities include,

but are not limited to, monthly coffee chats with the principal, community meetings, and 1:1 meetings with the school leadership team. Teachers, school staff, and school administrators provided feedback during regular staff meetings and a staff survey. Teachers have held Community Meetings with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans

https://www.rocketshipschools.org/wp-content/uploads/2021/06/RRS_LCAP2021_BoardApproved.pdf (p. 42-43)

**Expanded Learning Opportunities Grant Plan**

Throughout the pandemic, and particularly as we prepared for reopening our campus, we have deeply engaged our parents, teachers, and school staff. Return to campus was initially voluntary for both staff and students/families, so we developed plans that meet the needs of our various school communities in order to demonstrate a commitment to bringing everyone back safely. We surveyed all school stakeholders multiple times over the course of the year to evaluate their needs, held regular Cafecitos (parent meetings) to collect input and feedback on our approach, and engaged our staff through regular check-ins and staff huddles/brown bags. We used all of this information to build our 21-22 COVID recovery plan, which was funded through a combination of Federal ESSER funds, the CA Expanded Learning Opportunities Grant, and the California Community Schools Partnership Program.

The school will continue to engage educational partners on the use of these funds through the 2021-22 LCAP engagement.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Rocketship Rising Stars Academy is a single-school LEA with greater than 55% unduplicated pupils and is therefore eligible to receive the 15% concentration grant add-on. Staff positions that will be increased include two additional paraprofessionals and additional operations support (approx 1.5 FTE). The direct increased/improved services that this will provide to students include small group instruction and one-on-one support (paraprofessionals) and supporting meal programs, daily transitions on campus, and supervising arrival, dismissal, lunch and recess (operations staff).

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Rocketship Rising Stars Academy is deeply committed to meaningful educational partner engagement, These efforts were refined and improved through the Local Control and Accountability Plan (LCAP) development process. Rocketship Rising Stars Academy's practices have been further enhanced during the pandemic as we sought the input and feedback of our educational partner groups from the onset of the pandemic and continuing through the development of the Learning Continuity and Attendance Plan, the 2021-2022 LCAP, Expanded Learning Opportunities Grant and the ESSER III Expenditure Plan.

**Local Control and Accountability Plan 2021-2022**

The School Site Council is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs analysis process and identified the key successes and challenges for Rocketship Rising Stars Academy, based on the CA School Dashboard for 2019 (See Reflections: Successes and Identified Needs). Our SSC and ELAC committees met on 11/2/20, 12/7/20, 2/10/21, and 4/29/21. Our board meets quarterly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The LCAP public hearing was held on May 26, 2021. Parents also provided feedback throughout the year through various parent engagement opportunities. These opportunities include, but are not limited to, monthly coffee chats with the principal, community meetings, and 1:1 meetings with the school leadership team. Teachers, school staff, and school administrators provided feedback during regular staff meetings and a staff survey. Teachers have held Community Meetings with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans

https://www.rocketshipschools.org/wp-content/uploads/2021/06/RRS_LCAP2021_BoardApproved.pdf (p. 42-43)

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The school will continue to engage educational partners on the use of these funds through the 2021-22 LCAP engagement.

**ESSER III Expenditure Plan**

Since the early days of the pandemic, Rocketship Public Schools has been deeply engaged with our community on what supports would be most impactful for our students, families, and staff. This plan has been developed from the input collected over the last 17 months and is intended to be a deepening and extension of our overall COVID response strategy, allowing us to carry our initiatives through this school year and the two following years in a multi-year progression.

Examples of the ways in which we meaningfully consult with community members to collect perspectives and insights to the unique needs of our Rocketship Rising Stars community are:

- School Site Council

- Regular parent meetings

- Regular staff meetings and surveys

- Engagement specific to the development of Expanded Learning Opportunities and LCAP plans

- Campus Community Advisory Board

- Public Board of Directors meetings

These groups of community members include students; families, including families that speak languages other than English; school and district administrators, including special education administrators; teachers, principals, school leaders, other educators, and other school staff. Local bargaining units are not applicable. Given the student population served by Rocketship Rising Stars (74% socio-economically-disadvantaged, 61% multilingual learners, 99% students of color, 8% special education), ALL stakeholders are advocates for the interests of children with disabilities, English learners, homeless students, foster youth, and other underserved students (migratory students and children who are incarcerated do not apply). Civil rights organizations are invited to participate in any and all open community engagement. Tribes are not applicable.

As our plan continues to develop and evolve over the next three years, we will continue to use our existing channels to seek input on what strategies to stop, start, and scale up as we gain more data on the impact of our interventions.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Rocketship Rising Stars Academy is successfully implementing efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services as required by the federal American Rescue Plan Act.

Implementation of ESSER III Safe Return to In-Person Instruction & Continuity of Services Plan:

Health and Safety of Students, Educators, and Other Staff

Successes:

A large part of our success in this effort has been the highly coordinated and extensive efforts to implement health and safety protocols. Our staff has been well-trained and works closely with the health department to implement COVID safety procedures including daily temperature checks and health reviews, Covid-19 testing, social distancing, and the use of personal protective equipment (PPE) to prevent virus transmission. The school practices universal masking indoors and outdoors, student grouping into cohorts to limit exposures and support contact tracing, and physically distancing as much as possible. Covid-19 testing is offered daily as needed for students and staff who show symptoms. All unvaccinated Rocketship staff are tested for COVID once a week. Rocketship encourages vaccination for staff and students who are eligible and provides information and resources on vaccination. Rocketship encourages students to wash hands frequently and to use hand sanitizer if washing is not available. We practice regular cleaning of areas that are touched frequently, and our custodial team cleans thoroughly each evening. We have upgraded our HVAC systems and have HVAC vendors on campus every other month to inspect and change filters when needed. We have air purifiers indoors and, and we open the windows when the weather allows. The students and families have been strong partners in the

implementation of our health and safety protocols with compliance with masking and distancing requirements and requests for students to stay home if sick.

Challenges:

The greatest challenge has been the recent surge in cases experienced in our community as elsewhere, and the accompanying difficulties and disruption caused by illness and quarantines. However, our cohort model and health and safety protocols have helped us to maintain a relatively low transmission rate. We provide up-to-date information on counts of active COVID-19 cases in quarantine among staff and students through our website.

Continuity of Services

Successes:

In addition to our health and safety protocols, our CareCorps efforts have been highly successful in ensuring continuity of services for our students, and particularly for our most vulnerable families. Rocketship Rising Stars Academy has a designated group of CareCorps educators who survey families to ensure that everyone feels safe and identifies any needs in the school community. The team then follows up with direct outreach to families who indicate they need support. The CareCorps then connects families with the services and resources they need. At Rocketship Rising Stars Academy, the CareCorps Coordinator has collaborated with the Mental Health Provider to facilitate numerous workshops about resources available in the community. Average attendance for students on our CareCorps Coordinator's caseload increased from 81% to 90%. The CareCorps Coordinator has responded to daily requests for support from families by connecting them with outside resources in food, housing, mental health, etc.

Challenges:

The frequency of student and staff absences due to illness and quarantine protocols has been very challenging in our efforts to maintain continuity of services. Although we have maintained high ADA overall thus far, it is 2-3% points under our goal for the year, and we are seeing a greater number of students at risk of chronic absenteeism. We are continuing our efforts in family outreach to support our students with continuity of learning.

Implementation of the ESSER III Expenditure Plan

Rocketship Rising Stars Academy is implementing the Elementary and Secondary School Emergency Relief expenditure plan in 2022-23 and 2023-24. The plan outlines actions to incentivize vaccinations, a reserve for evolving future needs, additional instructional staff, Chromebooks, Summer school, CareCorps, and Regional Support. The school plans to monitor progress on the use of these funds as indicated in the ESSER III Plan through interim academic assessments (NWEA, Fountas & Pinnell, STEP), annual ELPAC, attendance data, Social Emotional and Behavior Screeners, office referral data, and vaccination documentation. The school does not plan to spend the funds until the 2022-23 school year, and as such does not have any expenditure plan or implementation progress to report.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

Rocketship Rising Stars Academy is using its fiscal resources to implement the LCAP with a specific focus on ensuring the academic and social emotional recovery of our students from the effects of the COVID-19 pandemic. The implementation of the requirements of the Safe Return to In-Person Instruction and Continuity of Services Plan is specifically aligned to the LCAP. The LCAP addresses the school environment, including health and safety, through Goal 3, Actions 1-4. Based on the annual update reflections, the LCAP addresses learning loss by focusing on academic proficiency (Goal 1) and standards-based instruction (Goal 2). The LCAP addresses social emotional needs through Goal 4, Action 3 (Social Emotional Learning) and Action 4 (CareCorps).

Local Control and Accountability Plan:

https://www.rocketshipschools.org/wp-content/uploads/2021/06/RRS_LCAP2021_BoardApproved.pdf

The school plans to spend the ESSER III funds beginning in the 2022-23 school year and will do so in alignment with the 2022-23 LCAP.

# Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

*For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

# Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

**Prompt 1:** "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).*"

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

**Prompt 2:** "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.*"

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

**Prompt 3:** "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.*"

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

**Prompt 4:** "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

**Prompt 5:** "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

# 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 |
|---|---|---|
| Rocketship Rising Stars Academy | Eric Neumann, Principal | Info_rrs@rsed.org; (408) 677-4879 |

# Plan Summary 2022-23

## General Information

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

Rocketship Rising Stars (RRS) opened in August 2016. It's the tenth Rocketship campus to open in San Jose. It serves 608 students in grades TK-5. Approximately 72.4% of the students are socioeconomically disadvantaged, 60% are English learners, 62% are Hispanic/Latinx and 32% are Asian. Additionally, 7.9% of students qualify for special education services. The LCFF Unduplicated percentage is approximately 89.53%.

Rising Stars operates a highly personalized educational model to serve the unique needs of our students. At Rocketship, personalized learning is about reaching each student with the right content at the right time using the right method of instruction. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. Given the majority FRL and EL population, Rocketship Rising Stars' instructional program is built around ELD principles and recognizes incoming students may be several grade levels behind. As a result, all teachers are trained in Guided Language Acquisition Design, small group instruction and differentiation to meet the needs of all students in their classrooms.

Rocketship Rising Stars also operates under the principles that excellent teachers and leaders create transformational schools and engaged families are essential in eliminating the achievement gap. To these ends, Rocketship invests deeply in training and development to ensure teachers and leaders have a profound impact on students and communities and Rocketship families are actively engaged in our schools, from reading in the classroom to chaperoning field trips. We also develop parent leaders in our schools and communities to become powerful advocates for their children. More details regarding how we implement personalized learning, teacher development and parent engagement follow.

All Rocketship campuses share four core values -- respect, responsibility, empathy and persistence — and develop a fifth core value as a community. At RRS, this fifth core value is Advocacy.

The purpose of this Local Control Accountability Plan (LCAP) is to address the School Plan for Student Achievement (SPSA) for Rocketship Rising Stars which is the Schoolwide Program; herein referred to as the LCAP. The Charter School's plan is to effectively meet the ESSA Requirements in alignment with the LCAP and other federal, state and local programs. The plans included in the LCAP address these requirements compliant to include focusing on five goals: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups; Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers; School environment will be safe and welcoming for all students; Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning; Rocketship families are engaged in their students' education. The Charter School completed a comprehensive needs assessment of the entire school which included an analysis of verifiable state data as well as local performance data used to measure student outcomes as evidenced in the annual update portion of the LCAP. The needs assessment process included meeting families, classified staff, teachers and administrators to identify areas of opportunity for the students and groups of students who are not achieving standard mastery and to identify strategies which will be implemented in the LCAP to address those areas of opportunity.

The identification of the process for evaluating and monitoring the implementation of the LCAP and the progress toward accomplishing the established goals will include discussing the actions and services with the use of supplemental funds at the school level through the Parent Advisory Council which will include parents of English Learners. The Parent Advisory Council will meet four times per year to inform the process. Parents, classified staff, certificated staff and an administrator will make up the council. The number of parents will exceed or be equal to the number of total staff members. The council will discuss academic performance, supplemental services and areas to make improvements with Title funds as part of the School Plan included in the LCAP conversations at the meeting in the fall and at the meeting in the spring. The teachers, staff, students and parents also participate in an annual survey which provides feedback on the goals and services. The teachers, staff and administrators actively participate in the decision making process throughout the year and during LCAP workshops. The decisions will take into account the needs of Rocketship Rising Stars based on student achievement data to include SBAC, ELPAC, and interim assessment data such as NWEA MAP, cumulative assessments, and attendance and student demographic data to include the significant subgroups of Latino, Black or African American, White, socioeconomically disadvantaged, students with disabilities, and English Learners. This student achievement data and student demographic data will be used as a basis for making decisions about the use of supplemental federal funds and the development of policies on basic core services.

Each goal includes actions and services that address the needs of all students and significant subgroups which include evidence-based strategies that provide opportunities for all children, methods and instructional strategies, and particular focus on students at risk of not meeting the State academic standards.

## Reflections: Successes

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

Per the 2019 CA Dashboard, English Language Arts (overall: blue, 19.5 points above standard, increased 30.9 points) and Math (overall: blue, 53.8 points above standard, increased 24.6 points), and Suspension Rate (overall: blue, 0.6% suspended, declined 3.5%) were areas of success. Suspension continues to be a success, with 0% projected as of 4/15/22. We will build on this success through our SEL action, including purposeful SEL lessons, Community Meetings, and mental health supports. Recent assessment data continues the positive trend in ELA and Math, as evidenced by 21-22 NWEA MAP average years' of growth in reading (1.28) and math(1.41). We are pleased to find that, as of April 2022, 98% of students have grown at least one reading level, 77% have grown two levels, and 50% have grown three levels. We have seen particular success with our students with disabilities, with growth in lower grades and higher grades, with some even outpacing grade level peers. We attribute this to our intervention system and to our Love of Reading Campaign (Goal 1, Action 5), both of which we are excited to continue implementing this year. Among our English learners, we are seeing many students reclassify (15.7% as of 4/15/22). We attributed this in part to our efforts to provide Tier 1, 2, and 3 supports to help with reclassification (Goal 1, Action 5–Services to Support Emerging Bilingual Students). We plan to continue these initiatives in the coming year.

## 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.

Per the 2019 CA Dashboard, English Learner Progress (42% making progress) was an identified need. To address English Learner Progress, we will implement Services to Support Emerging Bilingual Students (Goal 1, Action 4), a comprehensive instructional approach to emerging bilingual students, which includes embedding English language development (ELD) principles into curriculum and instruction, as well as explicit teaching ELD during a portion of the day. Suspension rate for Students with Disabilities (yellow, 4.1%) was an identified need based on this group performing two or more levels below all students (blue). Suspension Rate has improved to 0% for all students as of 4/15/22.

Our greatest need is in reducing chronic absenteeism, projected at 39.1% as of 4/15/22. It has increased over the pandemic to the highest it has been. The pandemic and quarantines have contributed greatly to this problem. To address it, we plan to increase family communication about attendance, and to proactively use attendance data to identify needs. We will more frequently utilize the SST process for attendance needs, and we will provide individualized supports for families identified. These may include mental health services (Goal 4, action 3 SEL) and Care Corps referrals to help address family needs (Goal 4, action 4 Care Corps).

## LCAP Highlights

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

The 2021-24 LCAP provides our three-year plan for continued improvement and development. In 2022-23 we will continue the specific actions undertaken to address the varied academic and social-emotional needs of our students. Two notable focus areas will be family engagement and preventing chronic absenteeism. We look forward to having families back on campus in all the ways we previously were able to do so. We will refine and increase our systems and supports for families of students at risk of chronic absenteeism.

GOAL 1: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. In terms of student achievement (Goal 1), we will continue providing a comprehensive standards-aligned instructional program in conjunction with robust systems for personalized learning and our Love of Reading campaign. We will provide comprehensive English Language Development for our English learners through GLAD training for all of our teachers. We will also provide a comprehensive program of special education supports for our students with IEPs.

GOAL 2: Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. Teachers will be supported (Goal 2) through professional development and instructional coaching to implement our instructional model, including culturally responsive pedagogy. We will also support our teachers with becoming fully credentialed to ensure the highest quality teachers for our students. Additionally, we will administer high-quality assessments and provide data days for teachers to analyze the data and make instructional plans based on the data.

GOAL 3: School environment will be safe and welcoming for all students. Our Business Operations Manager ensures the school campus stays safe, clean, and well-maintained. Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations.

GOAL 4: Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. Students will have opportunities to participate in enrichment activities and field trips to ensure they receive a well-rounded education. Students will be supported in social emotional learning to ensure their social emotional well-being and remove barriers to engagement. Our Care Corps team will continue to ensure our students' basic needs are being met by identifying families in need and connecting them with appropriate resources for support.

GOAL 5: Rocketship families are engaged in their students' education. Families will be supported to participate actively in the life of the school and their child's education through frequent workshops, school events, and opportunities to volunteer and to provide input organized and facilitated by the school leadership team. These opportunities include community meetings, exhibition nights, monthly coffees, Los Dichos activities, and family surveys.

## 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.

Rocketship Rising Stars Academy is a single school LEA that is not eligible for comprehensive support and improvement.

### *Support for Identified Schools*

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

Rocketship Rising Stars Academy is a single school LEA that is not eligible for comprehensive support and improvement.

### *Monitoring and Evaluating Effectiveness*

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

Rocketship Rising Stars Academy is a single school LEA that is not eligible for comprehensive support and improvement.

# Engaging Educational Partners

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

The School Site Council, which fulfills the role of LCAP Parent Advisory Committee, is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs analysis process and identified the key successes and challenges for Rocketship Rising Stars based on the CA School Dashboard for 2019 (See Reflections: Successes and Identified Needs) and more recent data aligned to Dashboard indicators. Our SSC and ELAC committees met on 10/13/21, 12/8/21, 2/9/22, and 4/20/22.

Our board meets quarterly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The One-Time Supplement to the Annual Update and Mid-Year Update were presented to the Board on February 23, 2022. The LCAP Public hearing was held on May 20, 2022.

Advocates are invited to participate in any and all open community engagement. Tribes are not applicable.

The SELPA is consulted on a bi-weekly basis. Rocketship staff attend their professional learning throughout the course of the year. When specialized needs arise, Rocketship consults with the SELPA on an ongoing basis.

Parents provided feedback throughout the year through various parent engagement opportunities. These opportunities include, but are not limited to, monthly coffee chats with the principal (Cafecitos– 9/2/21, 9/16/21, 11/4/21, 11/18/21, 1/6/22, 1/20/22, 2/3/22, 3/3/22, 3/17/22, 4/21/22), community meetings, and 1:1 meetings with the school leadership team, and Annual Parent Survey (2/7/22-3/4/22). We also formed a group called the Family Teacher Collaboration Committee, and one of the functions it serves is to give input on ideas and plans in progress.

Teachers, school staff, and school administrators provided feedback during regular staff meetings, 1:1 meetings, huddles, monthly Cafecitos Brown Bag meetings for feedback (9/13/21, 10/8/21, 3/16/22, 3/25/22) and a staff survey.

Teachers have held Community Meetings with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans. Students also provide input on the Student Survey (3/7/22-4/20/22). We hope to begin student council again next year, which will provide an additional avenue for student input.

A summary of the feedback provided by specific educational partners.

SELPA collaborates with the state and other organizations to create resources for charters. Rocketship utilizes those resources in our practice and to comply with state and local entity requests. Rocketship participates in SELPA professional learning opportunities to continue

our development, improve our practices and maintain compliance at high level. Through these opportunities, Rocketship receives feedback and input that help inform our practices and plan.

Parents would like to come on campus regularly again.  They also want after school care and clubs opportunities for their students.

Families indicated on the parent survey that there was a lack of awareness as to what their student's goals on their Online Learning Programs (OLPs) were as well as what progress their student had made toward achieving their goals.

In last year's parent survey, we included a section specifically for families of English Language Learners. Through those questions, we learned that families of English Language Learners wanted more resources to help their children reach their language development goals.

Teachers expressed the need for better work-life balance and more time for instructional planning.  They would like professional development to be more differentiated so that it better meets their individual needs.

Students have expressed the desire for more social time.

ELAC:  Our ELAC members expressed interest in providing parents more resources and communication about ELPAC and reclassification.

SSC:  Our SSC members would like to increase joy and positivity for students through additional enrichment, clubs, and student activities.

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

SELPA feedback supported us in refining and improving our practices and plan on an ongoing basis.

To address parent needs, we will continue offering a program we currently have for afterschool care.  We intend to bring back the afterschool clubs next year (these were interrupted due to the pandemic).

To increase family awareness and the ability to support their students in meeting the OLP goals, Rocketship made changes to the way that goals and progress were communicated to families. In the 21-22 school year, every family received a weekly update on their student's goals and progress on their Online Learning Program. Based on positive parent feedback, we plan to continue this practice.

During the 21-22 school year, Rocketship expanded efforts to support families of ELL students by providing, more frequently and in a more systematic approach, resources to help children reach their language development goals.  Based on positive parent feedback, we plan to continue this practice.

To address staff needs, we have a plan for making a p.d. schedule tailored according to teacher needs.

To address student needs we changed our learning lab space to be more interactive and project based.  Students enjoyed the centers, so we plan to continue this approach in the coming year.

ELAC:  To address the input of our ELAC, we plan to provide parents more resources and communication about ELPAC and reclassification.

SSC:  To address the input of our SSC, we plan to work to increase joy and positivity for students by providing additional options in enrichment, clubs, and student activities, and by increasing student choice in the school day.

# Goals and Actions

## Goal 1

| Goal # | Description |
|---|---|
| 1 | Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. |

An explanation of why the LEA has developed this goal.

Closing the achievement gap and creating educational equity is of the highest priority for our school. We are proud of the progress of our students and must continue our actions to sustain this progress.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| CAASPP ELA: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All Students: 61.2%<br>English Learners: 43.5%<br>Low Income: 56.3%<br>Students with Disabilities: 26.3%<br>Asian: 83.3%<br>Hispanic/Latinx: 52.3% | CAASPP was not administered in Spring 2021. See local assessment metric below. | | | 66%<br>Data Year: 2022-23<br>Data Source: CA Dashboard |
| CAASPP Math: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All Students: 73.7%<br>English Learners: 60.9% | CAASPP was not administered in Spring 2021. See local assessment metric below. | | | 77%<br>Data Year: 2022-23<br>Data Source: CA Dashboard |

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| | Low Income: 69.4%<br>Students with Disabilities: 36.8%<br>Asian: 91.7%<br>Hispanic/Latinx: 65.6%<br>Data Source: CA Dashboard | | | | |
| CAASPP Science: % Met or Exceeded Standard for all students and all significant subgroups | TBD once results become available<br>Data Year: 21-22<br>Data Source: Data Quest | N/A | | | TBD based on baseline<br>Data Year: 2022-23<br>Data Source: Data Quest |
| Avg Growth Years for Reading on NWEA (K-2) | 2018-19: 1.52<br>Data Source:<br>NWEA MAP | 1.28 Years<br>2021-22<br>Data Source:<br>NWEA MAP | | | 1.2 Years<br>Data Year:<br>2023-24<br>Data Source:<br>NWEA MAP |
| Avg Growth Years for Math on NWEA (K-2) | 2018-19: 1.67<br>Data Source:<br>NWEA MAP | 1.41 Years<br>2021-22<br>Data Source:<br>NWEA MAP | | | 1.2 Years<br>Data Year:<br>2023-24<br>Data Source:<br>NWEA MAP |

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| English Learner Progress Indicator ( % of EL students increased at least one ELPI level or maintained the ELP criterion (Level 4)) | 2018-19: 42%<br>Data Source: CA Dashboard | 69.3% Scoring Level 3 or 4 on ELPAC<br><br>(2019-20 ELPAC test suspended due to COVID, no prior year score for ELPI calculations)<br><br>Data Year: 2020-21<br>Data Source: DataQuest | | | High (Green) on current status of dashboard<br>55%<br>Data Year: 2022-23<br>Data Source: CA Dashboard |
| EL Reclassification Rate | 2019-20: 2.3%<br>Data Source: CA Dashboard | 15.7% (as of 4/15/22)<br>Data Year: 2021-22<br>Data Source:<br>SIS Demographics<br>2.5%<br>(due to COVID assessment and instruction interruptions)<br>Data Year: 2020-21<br>Data Source:<br>DataQuest | | | 15%<br>Data Year: 2023-24<br>Data Source:<br>SIS Demographics |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|

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|---|---|---|---|---|
| 1 | Common Core-aligned instruction & materials | The Rocketship Rising Stars curriculum follows the California adoption of the Common Core State Standards (“CCSS”) for the subject areas of: English/Language Arts (includes Writing), and Mathematics, as well as the state standards for Social Studies, Art and Music and the Next Generation Science Standards. Rocketship has established ELA and Math focus standards – the most rigorous CCSS at each grade level – as the most important markers of success in order to prioritize the focus of instruction while also ensuring that all grade-level standards are addressed in every course. Rocketship Rising Stars operates an inclusion model and therefore this core curriculum will benefit all students including students in Special Education. Rocketship teachers will use the ELD Standards and Framework to embed analytical tasks, receptive tasks and productive language functions into the curriculum to aid language acquisition.<br><br>Rocketship Rising Stars utilizes a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. Expanding the breadth and depth of our classroom libraries will ensure that all students have access to a wide variety of texts to meet the different genre requirements in Common Core, as well as ensuring that all students have access to books at their appropriate reading level. For EL students, this can be particularly motivating and a useful strategy to engage reluctant or struggling readers. These expanded libraries will also enable us to loan out books for students to take home, so that families can support reading and language acquisition efforts at home. The continued use of online learning programs (OLPs) ensures that students receive personalized instruction and appropriate supports. | $ 44,760 | N |
| 2 | Personalized Learning | Rocketship Rising Stars’s key instructional practices include personalization, blended learning, data-driven instruction, Response to Intervention and teacher specialization. The specific investments for RtI include RtI curriculum and tutors. Our objective every day is to get the right lesson to the right child at the right time. We assume that every child, especially the children in the neighborhoods we serve, will | $ 670,654 | Y |

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| | | have unique learning needs that must be addressed individually. The Rocketship model combines traditional classroom instruction with blended learning, which enables online learning programs technology, small group instruction and tutoring. All students, including our Special Education students, access and benefit from this instructional model as our school operates an inclusion model. In particular, our students in Special Education benefit from our RTI model in which they receive additional Tier II and Tier III tutoring from the general education, special education, Learning Lab and paraprofessional staff. This personalized instruction occurs in the learning lab, making investments in Learning Lab Materials and Leveled Libraries important so that each student has the materials to receive instruction at his or her level. In addition, our adaptive Online Learning Programs (OLPs) are able to adapt to each student's level, ensuring that all aspects of our instructional program are appropriately differentiated for our students in Special Education.<br><br>We invest in Chromebooks and invest budget each year to maintain a 1:1, student to Chromebook ratio. Additionally, we invest in technology consultants to ensure that our Chromebooks and OLPs are working smoothly, Rocketship invests in technology support consultants. | | |
| 3 | Special Education supports | Although Rocketship Rising Stars runs an inclusion model, we realize that our students in Special Education may require additional supports to achieve academically and in non-cognitive functions. These additional supports include additional assessments, such as psycho-educational assessments, speech-language assessments and occupational therapy assessments; additional staffing supports, such as adaptive PE instructors, physical therapists, mental health supports and assistive technology specialists; additional materials, including instructional supplies for speech lessons, counseling materials for school psychologists and occupational therapy materials; and adaptive technology. | $109,043 | N |
| 4 | Services to Support Emerging Bilingual Students | Our goal is that students grow at least one level on the ELPAC assessment and reach proficiency prior to grade 5. | $ 24,938 | N |

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|---|---|---|---|---|
| | | We believe in a comprehensive instructional approach to emerging bilingual students, which includes embedding English language development (ELD) principles into curriculum and instruction, as well as explicit teaching ELD during a portion of the day.<br><br>To build cohesion across instructional strategies, the multilingual, special education, MTSS, and SEL teams are collaborating to develop and implement instructional strategies to enhance access and inclusion. Furthermore, ELD principles are embedded across all core subjects, as the network Multilingual Learners team partners with content teams to integrate the ELD standards and instructional strategies into core curriculum. They also provide training and development opportunities to support teachers with planning and scaffolding instruction to support multilingual learners.<br><br>Our explicit (or designated) ELD will focus on developing oral language, grammatical constructs and academic vocabulary in English. This period will take place during the Humanities block when emerging bilingual students may be leveled by English proficiency levels and provided with instruction grounding in the CA ELD Standards. In the 22-23SY, there will be an emphasis on greater connections between content and language, so that students are acquiring language in the context of learning and building knowledge.<br><br>One area that we are investing in is formative assessment to monitor progress towards both of our program goals, making progress towards English proficiency and mastery of grade level standards. All emerging bilingual students have access to and use a supplemental online learning program Lexia English (aligned to the CA ELD Standards), to support students in making progress towards English Proficiency. In our first year of program implementation, we emphasize program usage (in minutes) and in the upcoming year, we will also measure growth.<br><br>Emerging bilingual students who are not making significant gains, may participate in the RtI tutoring program and receive Literacy intervention instruction, as well as ELD as appropriate. Students in Special | | |

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| | | Education who are also emerging bilingual students may have a particularly challenging time acquiring English language. In these cases, we provide additional Tier II and Tier III tutoring in small group or 1:1 settings. | | |
| 5 | Love of Reading Campaign / Reading Engagement | Rocketship Rising Stars will implement a love of reading campaign to increase student participation in reading, with the hope of improving ELA scores. This will include working with our humanities teachers on modeling reading as an everyday activity. Student reading will be tracked on Rocket Reader reports and students will participate in reading challenges throughout the year. Students read books and share about them with their peers. We have special readints students can do aligned to monthly themes, such as Hispanic Heritage, Black History, Women's History, Asian American Pacific Islander Month, and more. We also engage students with reading through a bedtime story series, with teachers and parents reading and posting favorite stories online. | $ 54,400 | Y |

## Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned.

Successes with the action implementation process include, in instruction and materials, implementing a new online learning program specifically for English learners --Lexia. We also achieved 1:1 Chromebooks for all students and the ability to send devices home nightly for homework access. In Special Education, having the additional capacity to complete evaluations in a timely manner has been critical to ensuring we are meeting our legal obligation to every student. We focused on student growth, and we saw strong outcomes for student growth.In GLAD Training & Curriculum, our teachers displayed strong clarity and efficacy for Designated ELD. We noted great understanding of language proficiency assessments and the skills needed to demonstrate English proficiency. We saw increased use of sentence frames to support student discourse. Leaders successfully managed program implementation. At the network level, we hired a manager of Multilingual Learners to build capacity of program implementation at the site level. In the Love of Reading Campaign, we had a lot of celebration of students growing as readers. When students reached new levels, they won prizes and got to take books home. They had their photo taken wearing a special crown, and their success was shared in Launch slides, with pictures posted for parents to see. As a

result of this initiative, students are showing excitement about reading and increased knowledge of their unique interests and preferences in genre and subjects of reading.

A challenge in the Love of Reading action was that, although reader reports were shared schoolwide, the participation across cohorts was somewhat inconsistent, with some classes participating more than others. Some additional challenges with Goal 1 actions implementation this year were, in personalized learning, exploring ways to bring more personalized instruction (RTI) for STEM in the Learning Lab. Humanities intervention is already strong, but we would like to improve this for STEM. In Special Education, as expected, we have seen an increase in requests for evaluations. There is a higher level of need for mental health services. So it has been a focus and a challenge to increase capacity. In GLAD Training & Curriculum, with multiple initiatives and priorities moving forward to support learning acceleration, it was hard to control for the impact of a specific program. It was also challenging to get formative assessment data to make programmatic changes.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 1, standards-aligned instruction and materials, we spent less than budgeted because we had fewer expenses in core curriculum and books due to lower enrollment and attendance. In action 2, we spent more than budgeted because of additional time spent by teachers on data analysis for personalized learning and allowing for more individualized attention through smaller classroom sizes. In action 4, GLAD Training and Curriculum, we spent less than budgeted because less software was needed for ELL services than originally anticipated. In action 5, Reading Engagement, we spent less than budgeted because we had fewer reading engagement expenses due to lower enrollment and attendance.

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

The Common Core-aligned instruction & materials, Personalized Learning, Special Education and Love of Reading Campaign actions have been somewhat effective, as evidenced by NWEA K-2, where 21-22 results showed 1.28 years' growth in reading and 1.41 years' growth in math. We also saw evidence of the effectiveness of the Love of Reading Campaign in the enthusiasm and positive feedback from our students and parents. In evaluating these actions, although we see growth, there is a bigger learning gap due to the pandemic that we still need to address. The GLAD Training and Curriculum action has been somewhat effective as evidenced by the Reclassification rate (15.7%), which is an improvement over 2020-21.

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.

In order to improve the GLAD Training and Curriculum action, we are making changes to build capacity in our teachers and leaders and improve important resources and services. The multilingual, special education, MTSS, and SEL teams will collaborate to develop and implement instructional strategies to enhance access and inclusion. Within explicit (or designated) ELD instruction, we will place a greater

emphasis on the connections between content and language. We will use Lexia English as a supplemental online learning program. We will focus our professional development and school based coaching on improving the quality of instruction, to ensure that students are making progress towards proficiency. We will have a designated multilingual learner lead on our campus. In order to better reflect the breadth of our approach, we will rename this action "Services to Support Emerging Bilingual Students." The school added Data Year and Data Source in the metrics table to provide more information. We added a metric for CAASPP Science in order to include the statewide assessment for science.

**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 |
|---|---|
| **2** | Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. |

An explanation of why the LEA has developed this goal.

Rocketship deeply values our teacher development, and the action items related to this goal demonstrate the seriousness of which we approach ensuring that our students are being taught by high-level instructors.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of students with access to their own copies of standards aligned instructional materials for use at school and at home | 100%<br>Data Year:<br>2019-20<br>Data Source:<br>Local Indicators | 100%<br>Data Year:<br>2020-21<br>Data Source:<br>Local Indicators | | | 100%<br>Data Year:<br>2022-23<br>Data Source:<br>Local Indicators |

| | | | | | |
|---|---|---|---|---|---|
| Number/% of total and EL teachers credentialed & properly assigned | 100%<br>Data Year:<br>2019-20<br>Data Source:<br>Local Indicators | 100%<br>Data Year:<br>2020-21<br>Data Source:<br>Local Indicators | | | 100%<br>Data Year:<br>2022-23<br>Data Source:<br>Local Indicators |
| % of adopted standards including ELD standards implemented | 100%<br>Data Year:<br>2019-20<br>Data Source:<br>Local Indicators | 100%<br>Data Year:<br>2020-21<br>Data Source:<br>Local Indicators | | | 100%<br>Data Year:<br>2022-23<br>Data Source:<br>Local Indicators |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Professional Development | Professional Development is a critical component of the Rocketship Rising Stars program. We will continue to implement a comprehensive program of professional development informed by data and best practices in order to continually improve and progress toward our goals. We will continue to build on the increased differentiation of professional development for teachers and leaders to better meet the adults where they are at. We are planning for provision of virtual professional development as needed in the event of future closures. We will adapt the content of professional development for 21-22 and beyond as needed, given increased academic needs of our students due to COVID-19, and we will adjust summer professional development for 2021 to better prepare teachers and leaders to meet the needs. | $185,696 | Y |

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| | | Summer PD<br><br>Each summer, Rocketship Rising Stars hosts an intensive three week summer training for all teachers that emphasizes foundational knowledge in culture and classroom. We provide training in classroom management and effective planning, including daily lessons, units, and yearlong plans. We also introduce foundational components of the Rocketship program, including the use of data, instructional techniques, and the scope and sequence of curricula. Sessions are differentiated by subject and grade and focus on skill-building to maximize teacher time.<br><br>Thursday PD<br><br>Rocketship schools dedicate at least 200 hours throughout the school year for staff PD. We dismiss students two and a half hours early one day a week to allow for an afternoon of purposeful and customized PD and culture building for staff. The Principals and Assistant Principals at each school facilitate and organize sessions at each school, targeting the areas of development they see as most beneficial to the staff, personalizing supports for teachers.<br><br>Professional Development Fund<br><br>Rocketship Rising Stars has a number of veteran Rocketship teachers who express a strong desire to continue honing their craft and developing as professionals. Rocketship Rising Stars will establish a professional development fund to reward high-performing teachers with additional learning opportunities and to incentivize experienced teachers to continue working at Rocketship where their development is made a priority. | | |
| 2 | Assessments | Students will take a variety of internal and external assessments to determine progress and areas of weakness. Assessments include:<br><br>• At least one round of STEM cumulative assessment and Science interim<br><br>• At least one round of Humanities interim | $ 29,304 | Y |

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| | | • NWEA three times per year for K-2, NWEA two times per year for 3-5.<br>• STEP or Fountas & Pinnell at least four times per year<br>• State-mandated CAASPP<br>• Alternative state assessments SANDI and CAA for students with severe cognitive disabilities<br>• State-mandated EL Testing (ELPAC)<br>• Initial and summative Alternative ELPAC for English Learners with severe cognitive disabilities | | |
| 3 | Data Days | Following administration of these data cycles, the teachers, Assistant Principal, and Principal at Rocketship Rising Stars will have a full day analyzing interim assessment data. As a key component of these data days, a teacher identifies overall positive trends of the entire class and challenges as well. Learning how to better utilize data enables teachers to improve instructional practices and better serve all students. | $ 40,584 | Y |
| 4 | Coaching | The foundational piece of our ongoing staff development is customized, targeted one-on-one coaching provided by Assistant Principals or Principals to teachers. Rocketship Rising Stars teachers receive ongoing coaching and support from the Assistant Principal or Principal responsible for their grade level. This typically includes about three hours per week of support for our newest teachers or others who need extra support. This helps teachers better instruct all students, including ELs and students in Special Education. | $ 397,550 | Y |
| 5 | Teacher Credentialing | Our team will continue to ensure 100% of our teachers are in compliance. We have implemented all applicable Covid-19 flexibilities to allow our teachers to cope with testing challenges during the pandemic. Our program partnership with National University has strengthened as have our enrollment numbers. We are working diligently to communicate requirements and work with school teams to support teachers with studying and passing necessary tests. We are | $ 15,000 | N |

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|---|---|---|---|---|
| | | actively monitoring Executive Orders and anticipating changes for the upcoming school year. We are excited to see teachers continue to pass their tests and enroll and pursue their Preliminary Credential in the 22-23 school year. | | |
| 6 | Culturally Responsive Pedagogy | Rocketship Rising Stars is committed to cultural competence in honoring and welcoming our student's community and elevating our curricula to be more and more representative and culturally competent. We also recognize that in order to build cultural competence at our school, we must invest in a multi-year training effort. This includes refining our curriculum with socio-political consciousness, where we are building culturally responsive and inclusive lesson objectives and resources embedded within Humanities and SEL lessons. The new Thematic Units will celebrate diversity and leverage student's cultural capital to guide student discussions. | $0 | N |

## Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned, except for Assessments and Coaching. In Assessments, we did test upper grade students three times on NWEA MAP Growth, but all rounds of Humanities interims were optional due to competing priorities. All rounds of STEM cumulatives were also optional due to competing priorities. In Coaching, a lot of time of the assistant principals and principal was spent teaching in the classroom to cover for teacher absences due to COVID, which reduced the amount of teacher coaching.

Successes with the action implementation process include, in Thursday Professional Development, we were able to allocate some of the time to staff wellness in response to teacher input, to alleviate some stress of teacher shortages and workload. In Assessments, having three rounds of NWEA MAP Growth for all students was successful so we could measure growth throughout the year, especially after two years of not having CAASPP data. The Alternate ELPAC was really successful over using SANDI for our English learners. It should make it easier for us to identify students for reclassification. Our Data Days continued to allow us to create instructional priorities. Teachers came out of the days clear on instructional priorities and the steps they needed to take. The Data Days were successful in supporting teachers to create a plan for the next 3-6 weeks of instruction and providing time to collaborate cross-school or within school grade level teams. In Teacher Credentialing, 100% of our teachers are in compliance, and we have communicated and implemented all applicable executive

orders to ensure transparency and promote testing flexibility. In Culturally Responsive Pedagogy, we received a lot of positive feedback from school leaders and teachers around the p.d. aligned to Culturally Responsive instruction.

We also experienced challenges in implementing the actions of Goal 2. In Professional Development, COVID created a lot of disruptions to p.d. and the reallocation of instructional time to COVID related safety practices. In Assessments, schools had many priorities to help students return after being in distance learning, and instruction was behind our normal schedule. This made it difficult to administer humanities interims and STEM cumulatives on top of other priorities. Attendance fluctuations due to COVID (especially during Omicron COVID surge) made instruction and assessment difficult. In Teacher Credentialing, the flexibilities provided by the executive orders have allowed some of our teachers to bypass sections of the CBEST and CSET and thus jump ahead in the hierarchy of the permit order. These new testing flexibilities have actually shortened the span of time our teachers are eligible for emergency permits.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 2, Assessments, we spent more than budgeted because we had increased expenses due to additional substitutes for testing and actual assessment expenses include software in addition to assessment materials. In action 4, Coaching, we spent less than budgeted because we had fewer Assistant Principals on staff than planned. In action 5, Teacher Credentialing, we spent more than budgeted due to the budget being too low.

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

The Professional Development, Assessments, Data Days, Coaching, and Culturally Responsive Pedagogy actions were effective as evidenced by the % of students with access to their own copies of standards aligned instructional materials for use at school and at home: 100% and the % of adopted standards including ELD standards implemented: 100%. The Teacher Credentialing action was highly effective as evidenced by the Number/% of total and EL teachers credentialed & properly assigned: 100%.

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

We adjusted the Assessments action to indicate that we will administer at least one round of STEM cumulative assessment and Science interim, and at least one round of Humanities interim. We adjusted the Data Days action to better describe the data cycles they are part of. We adjusted the Credentialing action to update the language around implementation of COVID-19 related flexibilities and our efforts to actively monitor changes in requirements. The school added Data Year and Data Source in the metrics table to provide more information.

**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 |
|---|---|
| 3 | School environment will be safe and welcoming for all students. |

An explanation of why the LEA has developed this goal.

Creating a safe environment for our students is one of our top priorities and in this coming year as we welcome our students back after the pandemic school closure, it will be even more important for our families and students to feel that our school is a safe place.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Do facilities meet the "good repair" standard | Met<br>Data Year: 2019-20<br>Data Source: Local Indicators | Met<br>Data Year: 2020-21<br>Data Source: Local Indicators | | | Met<br>Data Year: 2022-23<br>Data Source: Local Indicators |
| % of students feel safe on campus (As measured by student survey) | No 2020-21 data due to pandemic school closure. | 92%<br>Data Year: 2021-22<br>Data Source: Internal Survey | | | 75%<br>Data Year: 2023-24<br>Data Source: Internal Survey |
| % of families feel campus is safe (As measured by family survey) | No 2020-21 data due to pandemic school closure. | 96%<br>Data Year: 2021-22<br>Data Source:<br>Annual Parent Survey | | | 85%<br>Data Year: 2023-24<br>Data Source:<br>Annual Parent Survey |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | BOM | Rocketship Rising Stars employs a Business Operations Manager to manage support staff and oversee the daily operations of the school including the school breakfast and lunch program, arrival and dismissal, and the safety and cleanliness of all common spaces. Our BOM serves as safety lead for campus, planning and leading safety trainings for all school-based staff at the site. Our BOM is responsible for knowing the safety plan, communicating it to the team, holding the safety meetings with the school leadership team, and ensuring compliance with required safety drills. Our BOM acts as liaison to ensure safety protocols are followed with afterschool programs as well. Our BOM ensures all safety equipment and supplies are complete, current, and functioning well. In addition, BOMs solicit feedback from parents to ensure more community input into site operations or other matters of interest to parents. This position is critical to meeting our school's and the state's goals for student safety and maintaining facilities. In order to support our BOM in these critical functions, we provide extensive training and coaching opportunities. Professional development for BOMs includes training in the skills that make them strong and effective leaders, such as influence, collaboration, and effective communication, in addition to the concrete operations systems and tasks critical to their role. | $ 110,250 | Y |
| 2 | School Maintenance | We ensure that school facilities are in good repair through preventative maintenance. This includes annual inspections aligned with the state Office of Public School Construction Facilities Inspection tool. As a result, we invest in necessary repairs and upgrades to ensure the school is a safe and welcoming environment for students, families and staff.<br><br>Rocketship Rising Stars will invest in new furniture to replace aging furniture items. This contributes to a feeling of safety in the classroom. | $ 69,289 | N |

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| | | We will continue to update and upgrade technology that is used for instruction in the classrooms. This may include projector replacements, phasing out older models with better ones, and introducing different technology according to the needs of the site<br><br>Teachers will be given a budget for purchases related to decorating their room, and/or outfitting their classroom with additional materials not covered under the instructional supply budget. | | |
| 3 | Custodial Services and Supplies | In order to provide a safe and clean environment in which teachers can focus on teaching, students can focus on learning, and school leaders can focus on leading, we utilize a custodial service to ensure the daily upkeep of the campus and to identify any safety concerns or necessary repairs of the building. | $ 61,800 | N |
| 4 | Operations Specialists | Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations. Operations Specialists staff arrival and dismissal and lead recess and lunch for all students. They also support daily operations tasks like copies for teachers, doing physical space walkthroughs, delivering packages to classrooms, and other functions. Operations Specialists serve as our families' daily touchpoint with the school, and are a key aspect of school safety and parent satisfaction. We continue to invest in the development and p.d. of our Ops Specialists, with opportunities such as network PD monthly, 2x monthly one-on-ones with BOMs, and joining whole-school p.d.s depending on the topic. We develop areas of technical expertise among our Operations Specialists, such as IT, Compliance, and Behavior Management. | $ 308,438 | Y |

## Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned, except for the Operations Specialist action. We were not able to hold as much professional development for the Operations Specialists as planned due to COVID, and some of the 1:1 check-ins were missed as well. This was due to various staff members attending to the needs of the pandemic.

We experienced several successes with the action implementation process. Our Business Operations Managers (BOMs) shifted this year in the safety regimen to include a lot of the pandemic related safety tasks. This included doing the onsite testing and other functions to ensure we could keep as many students on campus as possible, in accordance with public health. In School Maintenance, we moved to a 1:1 model with Chromebooks, where students all received a Chromebook to go home with. We moved a lot of instructional resources to digital so students can use them on a laptop at home. In Custodial Services & Supplies, our custodial and sanitation services helped us to maintain our low COVID rates.

The biggest operational challenge for us this year was staff and student attendance. Student and staff absences due to COVID caused routines to change, and lower student attendance made it harder to solidify routines for students. Staff absences interrupted training efforts to achieve the level of performance desired.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 1, Business Operations Manager, we spent more than budgeted because the BOM salary was higher than planned. In action 2, School Maintenance, we spent more than budgeted due additional furniture (desks) purchased at the start of the year.

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

The School Maintenance action was effective as evidenced by the Do facilities meet the “good repair” standard (Met).

The Business Operations Manager, Custodial Services & Supplies, and Operations Specialists actions were effective as evidenced by family and student survey results: % of students feel safe on campus (92%) and % of families feel campus is safe (96%). We placed a heavy emphasis on COVID safety and making sure that regional safety guidelines were followed. Our COVID rates stayed below the community rates throughout the year. We were able to focus more on the functions of our Operations staff in spring of 2022 as COVID lessened.

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.

In the Business Operations Manager action, we added detail on the BOMs soliciting feedback from parents to ensure there is more community input into site operations or other matters of interest to parents. In the Operations Specialists action, we added a detail about our efforts to develop areas of technical expertise among our Operations Specialists, such as IT, Compliance, and Behavior Management. The school added Data Year and Data Source in the metrics table to provide more information.

**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 |
|---|---|
| 4 | Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. |

An explanation of why the LEA has developed this goal.

Delivering a well-rounded education builds the critical thinking, team work, character skills and values that our Rocketeers need to thrive in school and life.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of student feel connected to at least one staff member (As measured by student survey) | No 2020-21 data due to pandemic school closure | 74%<br>Data Year: 2021-22<br>Data Source: Internal Survey | | | 75%<br>Data Year: 2023-24<br>Data Source: Internal Survey |
| % of families connected (As measured by parent survey question, "My Rocketship school has a strong and committed community that | 81%<br>Data Year: 2020-21<br>Data Source: Internal Survey | 86%<br>Data Year: 2021-22<br>Data Source: Data Source:<br>Annual Parent Survey | | | 85%<br>Data Year: 2023-24<br>Data Source: Data Source:<br>Annual Parent Survey |

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| actively encourages family participation”) | | | | | |
| Portion of parents with input into decision making (Parent survey participation rate) | 100%<br>Data Year: 2020-21<br>Data Source:<br>Internal Survey | 100%<br>Data Year: 2021-22<br>Data Source:<br>Internal Survey | | | 90%<br>Data Year: 2023-24<br>Data Source:<br>Internal Survey |
| Chronic Absenteeism rate for all students and all significant subgroups | 2018-19<br>All Students: 11.4%<br>English Learners: 11.1%<br>Low Income: 11.8%<br>Students with Disabilities: 14%<br>Asian: 2.3%<br>Hispanic/Latinx: 14.2%<br>Data Source:<br>CA Dashboard | All Students: 39.1%<br>English Learners: 34.7%<br>Low Income: 39.0%<br>Students with Disabilities: 28.3%<br>Asian: 16.1%<br>Black or African American: 21.1%<br>Hispanic/Latinx: 48.3%<br>Data Year: 2021-22 (as of 4/15/22)<br>Data Source: SIS Attendance Reports | | | All Students: 10%<br>English Learners: 10%<br>Low Income: 10%<br>Students with Disabilities: 10%<br>Asian: 10%<br>Black or African American: 10%<br>Hispanic/Latinx: 10%<br>White: 10%<br>Data Year: 2023-24<br>Data Source: SIS Attendance Reports |

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| Suspension rate for all students and all significant subgroups | 2018-19:<br>All students: 0.6%<br>English Learners: 0.6%<br>Low Income: 0.8%<br>Students with Disabilities: 6%<br>Asian: 0%<br>Hispanic/Latinx: 0.9%<br>Data Source: CA Dashboard | All Students: 0.0%<br>English Learners: 0.0%<br>Low Income: 0.0%<br>Students with Disabilities: 0.0%<br>Asian: 0.0%<br>Black or African American: 0.0%<br>Hispanic/Latinx: 0.0%<br>Data Year: 2021-22 (as of 4/15/22)<br>Data Source: SIS Discipline Reports | | | All Students: 0.5%<br>English Learners: 0.5%<br>Low Income: 0.5%<br>Students with Disabilities: 0.5%<br>Asian: 0.5%<br>Black or African American: 0.5%<br>Hispanic/Latinx: 0.5%<br>White: 0.5%<br>Data Year: 2023-24<br>Data Source: SIS Discipline Reports |
| Expulsion rate for all students and all significant subgroups | 2018-19: 0%<br>Data Source: CA Dashboard | 0%<br>Data Year: 2021-22 (as of 4/15/22)<br>Data Source: SIS Discipline Reports | | | 0%<br>Data Year: 2023-24<br>Data Source: SIS Discipline Reports |

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|---|---|---|---|---|---|
| Average Daily Attendance | 2018-19: 95.4%<br>Data Source: SIS Attendance Reports | 90.7%<br>Data Year: 2021-22 (as of 4/15/22)<br>Data Source: SIS Attendance Reports | | | 95%<br>Data Year: 2023-24<br>Data Source: SIS Attendance Reports |
| % of students with access to a broad course of study, including unduplicated students and students with exceptional needs | 100%<br>Data Year: 2019-20<br>Data Source: Local Indicators | 100%<br>Data Year: 2020-21<br>Data Source: Local Indicators | | | 100%<br>Data Year: 2022-23<br>Data Source: Local Indicators |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Enrichment | Enrichment is a critical component of a students' education at Rocketship. In addition to aligning with CCSS standards, time spent in the Enrichment Center provides students with fun and engaging activities that increase their focus and commitment during core instruction. The Enrichment Center Coordinators provide students with the opportunity to engage in physical education, science, and various other enrichment activities. The Coordinators play a critical role in strengthening school culture. Student interest clubs supplement the enrichment curriculum to ensure students can participate in activities with others who share their interests. Importantly, enrichment provides an opportunity for students to excel and show off talents that may not be immediately apparent in a general education setting. For our students in Special Education, this can be an especially motivating and engaging portion of their day. | $ 283,688 | Y |

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| 2 | Field Trips | Field Trips provide an important opportunity to both deepen students' learning and increase engagement. Many of the field trips taken are science and/or social studies related, enabling teachers to integrate the learning into their thematic units back in the classroom. In addition, parents often attend field trips with their students, thereby increasing parental engagement as well. The cornerstones of our field trip experience are Fourth and Fifth Grade Camp from Santa Cruz to Sebastopol. Each year, Rocketship 4th graders attend a three-day overnight Outdoor Education program, and Rocketship 5th graders go for one week of hiking, science lessons, outdoor exploration and fun. For many Rocketeers, this is one of their first experiences leaving home. Field trips and overnight trips will be held to the extent possible in consideration of public health guidelines, availability, and stakeholder input. | $ 33,000 | Y |
| 3 | Social Emotional Learning | Rocketship Rising Stars has been using Positive Behavior Intervention and Supports (PBIS) since the school opened. The fundamental purpose of PBIS is to create learning environments that are more consistent, predictable, positive, and safe, which helps our students develop their socio-emotional intelligence. PBIS will be one of our main priorities this year. We will focus on improving the fidelity of the practices across all spaces--classrooms, recess, and enrichment--so that we are creating a positive environment and culture with consistency. One key component of PBIS is implementing a socio-emotional learning (SEL) curriculum. We implement the Shortest Distance, an internally created curriculum, across all grades. This involves daily SEL lessons in all classrooms. These allow for more community and culture building within a class. The goal of these curricula is to help students build toward the 5 social emotional competencies of self awareness, self management, social awareness, relationship skills, and responsible decision making, as well as encompassing the social justice standards of identity, diversity, justice, and action.<br><br>We also utilize mental health professionals for individual student support and providing small group support working with the SEL | $ 51,064 | Y |

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| | | curriculum.This year we will be increasing our tiers of support. We are adding a Mental Health Provider intern program to our already existing Mental Health Provider team. We will be leveraging this program to increase our tier 2 and tier 3 support (i.e. social skills groups, counseling, check-in check-out, etc.) in order to meet the expected increased needs of our students. We are expanding our CareCorps program to be an internal wrap-around Community Schools program supporting families with accessing medical, dental, mental, financial, immigrational, and other various services at each of our 13 Bay Area school sites. This program will be an integrated student support program working to address out-of-school barriers to learning through partnerships with social and health service agencies and providers. The team of providers will work to gain family and community engagement by securing partnerships & resources for adults in relation to educational opportunities, such as ESL classes, green card or citizenship preparation, computer skills, etc. The Community of Schools program will also work to design a program to address chronic absenteeism. | | |
| 4 | Care Corps | In order for our students to have the capacity to learn and grow--and the space to become life-long learners--they need to have their basic needs (e.g., food, shelter, safety) met. Our Care Corps staff will regularly check in with families and teachers throughout the school year to identify families who may benefit from community support in making sure that their students' needs are all met. Care Corps staff are familiar with community resources, including those available to Rocketship families due to partnerships with community organizations, and can refer families to resources that will meet their needs. Care Corps staff will follow up with families to make sure that they are successful in accessing those resources and that their students are able to come to school ready to learn. | $74,400 | N |

## Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned.

Successes with the action implementation process include, in the Social Emotional Learning action, despite shortages elsewhere in mental health providers, we maintained a full time mental health provider throughout the year. Also in SEL, we have had strong investment from a couple of our teacher leaders who specifically focused on developing other teachers in the afternoon community meeting to support student reflection.

In the enrichment action, members of our Operations team provided additional support to our PE classes to support students getting more active time outdoors. We were able to provide 4x weekly PE for all students, weekly art, and creative centers in the Learning Lab daily. In the Care Corps action, we started a bimonthly food distrib open to all rocketship families in collaboration with Second Harvest and San Jose PAL. Several mobile vaccine clinics were brought to campus through the Care Corps team. Care Corps facilitated workshops in partnership with mental health providers, the housing department, and other agencies to bring more community partners into the school community. We did case management with families with the greatest need for attendance support.

Some challenges with implementation this year were, in Social Emotional Learning, we have seen a higher level of need for support among our students due to the pandemic. We added an SEL block at the start of the day and a mid-point in the day after lunch to give students a chance to check-in. In the Enrichment action, staffing challenges and COVID resulted in some gaps in enrichment instruction. We hoped to have three Enrichment Center Coordinators, but we only had two. In the Care Corps action, with the Care Corps site lead being a new role, it was not yet completely defined in terms of scope and tasks. Defining roles and channels of communication to manage and build external partnerships was a new process and can be further refined in the future to streamline our efforts.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 1, Enrichment, we spent less than budgeted because we had fewer Enrichment Center Coordinators than planned due to challenges with hiring In action 2, Field Trips, expenses were higher than budgeted because Science camp expenses were slightly higher than planned; we did not anticipate higher expenses in the budget due to uncertainties around the covid pandemic. In action 3, Social Emotional Learning, we spent less than planned due to staffing shortages, resulting in fewer expenses for social emotional learning consultants and interventionists. In action 4, Care Corps, we spent less than budgeted because the CareCorp Coordinator salary was lower than planned. Care Corp Coordinators were not initially allocated to schools at the start of the school year.

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

The Social Emotional Learning action was somewhat effective, as evidenced by % of student feel connected to at least one staff member (As measured by student survey) (74%), by Suspension rate for all students and all significant subgroups (0%), and by Expulsion rate for all students and all significant subgroups (0%).

The Care Corps action was effective as evidenced by Average Daily Attendance (90.7%), by Chronic Absenteeism rate for all students and all significant subgroups (39.1%), and by % of parents connected (As measured by parent survey question, “My Rocketship school has a strong and committed community that actively encourages family participation”) (86%), and the Portion of parents with input into decision making (Parent survey participation rate) (100%). Although the ADA is lower and Chronic absenteeism much higher than in a typical year, the pandemic brought unprecedented challenges to attendance, and we see that the actions made a big difference in supporting attendance despite this challenge.

The Enrichment and Field Trips actions were somewhat effective as evidenced by % of students with access to a broad course of study (100%).

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

The Field Trips action was edited to better reflect the location of the 4th and 5th grade trips. The Social Emotional Learning action was edited to remove a description of how some of the SEL curriculum was further developed. The school added Data Year and Data Source in the metrics table to provide more information. We added student group data in Chronic Absentee and Suspension rate outcomes to align with baseline data. We added “including unduplicated students and students with exceptional needs” to the Broad Course of Study metric in order to more clearly include programs and services for unduplicated students and students with exceptional needs in the metric.

**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 5

| Goal # | Description |
|---|---|
| 5 | Rocketship families are engaged in their students' education. |

An explanation of why the LEA has developed this goal.

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. Parent involvement is a cornerstone of our school model.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of parents are involved (% parents on track to complete participation hours) | 86%<br>Data Year 2020--21<br>Data Source: Internal HelpCounter Data | 82%<br>Data Year 2021-22 (As of 4/22/22)<br>Data Source: Internal HelpCounter Data | | | 90%<br>Data Year 2023--24<br>Data Source: Internal HelpCounter Data |
| % Home visits completed | 99%<br>Data Year 2020--21<br>Data Source: Internal Survey Data | 100%<br>Data Year 2021-22<br>Data Source: Internal Data | | | 95%<br>Data Year 2023-24<br>Data Source: Internal Data |
| % of parents who are satisfied with their school (reporting as agree or strongly agree on the parent survey) | 94%<br>Data Year 2020--21<br>Data Source: Annual Parent Survey | 88%<br>Data Year 2021-22<br>Data Source:<br>Annual Parent Survey | | | 89%<br>Data Year 2023-24<br>Data Source:<br>Annual Parent Survey |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Family involvement | Community Events: Rocketship Rising Stars hosts many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. In order to support these efforts, Rocketship Rising Stars invests in family appreciation items and provides a materials budget. In | $ 24,810 | N |

| | | | | |
|---|---|---|---|---|
| | | the coming year, we will be offering additional resources, education and opportunities such as workshops and classes.<br><br>Family Volunteer Opportunities: RRS family members will be encouraged to volunteer with their students to help tighten the link between the families and the school. These activities will vary widely but will include classroom assistance, translating documents, administrative assistance, and assisting in special school events. We will continue to expand and adapt the volunteer options and events in order to be inclusive of working family members and to accomodate for times when COVID-19 may not allow for family members to volunteer on campus.<br><br>In addition to these components, we will be expanding our work with our school-based parent groups to deepen advocacy in their communities. We will intentionally bring a Diversity, Equity and Inclusion (DEI) lens to our work with families. We will bring increased sensitivity to the phrasing and framing of our communication and events to be fully inclusive of and responsive to the realities and needs of our families. To this end, we will be looking at the communication, timing, and contents of our events and opportunities and continually seeking input from families to refine our program. | | |
| 2 | Family Outreach | RRS provides many opportunities throughout the school year for families to interact with school staff. The school offers monthly forums (i.e., Cafecitos) for families to provide feedback as well as learn in depth about school activities. This enables families to become a more active participant in their child's education.<br><br>We also survey our families annually. We analyze the data and meet with families to review the results and seek further input on the actions moving forward.<br><br>We will continue working through our Regional Advisory Board parent group, which consists of the parent leaders of each school site council. The Regional Advisory Board meetings regularly to offer feedback to our board and regional leadership. | $ 8,369 | Y |

| | | | | |
|---|---|---|---|---|
| | | We are seeking family input on what their needs are in the current COVID-19 challenges. We are seeking to find out what resources and what aspects of the school experience are most important to them in addition to getting their continued feedback on what we currently provide. | | |
| 3 | School Leadership Team | Rocketship Rising Stars' school leadership team, consisting of the principal, assistant principal, and the business operations manager (BOM) and the office manager, serves as the leaders of the school community. They are responsible for ensuring that a culture where parents are partners in student achievement is realized. To this end, they train and develop staff members in the practices that ensure successful parent engagement. It is their collective responsibility to ensure that home visits are completed, parent teacher conference goals are met, and that the school is on track with all parent engagement goals and responsive to parent input. In addition to the events and volunteer opportunities, the school leadership team will provide frequent communication to parents through written, social media, and other forums.<br><br>Through the Care Corps program, school leaders will be equipped to continue to connect families to community resources and ensure that families have access to community resources on an ongoing basis. | $ 88,350 | N |
| 4 | Los Dichos | Los Dichos is a parent, family, and community engagement activity where family members read stories of Latino origin as a part of a literature-based program. The books read are bilingual and teach students about the Latino culture and values. Each one has a dicho, or saying, that reflects the story. After reading the bilingual book, parents and program facilitators lead activities and discussion on various topics such as family pride, peaceful conflict resolution, and other values.<br><br>The Los Dichos program includes outreach to families, inviting them to be a part of what is happening in their students' learning. The program helps families, especially those families who speak Spanish as their primary language, find pathways to help their children to improve their academic achievement and become active participants in the | $ 5,000 | N |

| | | | | |
|---|---|---|---|---|
| | | education of their children. The family members begin by taking an introductory course on developmental assets by a Project Cornerstone staff. They then meet monthly as a group to review and discuss lesson plans and activities before going into the classroom. | | |

## Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned, except for the Parent Involvement action. We did community events virtually into the spring, but we did not do parent volunteer opportunities most of the year due to COVID. In-person opportunities began in the spring. Instead, we provided Parent Hour opportunities for parents to do activities with students at home, such as educational opportunities. For example, a parent might do a cooking lesson with a student, or go to a museum together, and then they would post photos to our online page and be celebrated.

In Parent Involvement, we are glad that our virtual events were successful, and everyone was excited to bring back in-person volunteer opportunities in the spring. We have found that people are eager to engage with the school. We did a lot of communication through our school Facebook, through OneCall and Dean's List systems, too. Our teachers used Remind to communicate with families. We also communicated through flyers and interactions at dismissal. Every other week we held Cafecitos (virtual and starting in person in Spring). In terms of events–we've done some great community events for our cultural celebrations–Hispanic Heritage, Women's History, Lunar New Year, Black History Month, Indigenous Peoples Month. We featured guest speakers in the area, with students sharing in discussion, and parents attending virtually. We had one guest speaker on campus. In Los Dichos, our families could participate virtually in the evening as part of a larger community where students were mixed across classes. We are pleased with the success of this program, in which we had over 200 active readers despite the pandemic. Almost all of the families have participated, and many are doing so actively. They also could participate individually at home with their students. In April, we were glad to begin inviting back anyone who preferred to participate on campus.

It was a challenge missing out on the usual levels of in-person parent involvement on our campus for most of the year, and we noticed some lingering hesitancy with the in-person engagement due to COVID. It was challenging to note that the virtual Los Dichos had a different impact on students. When all of us are on campus together, the program has more of a joyful feeling.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 2, Family Outreach, we spent more than budgeted due to higher expenses due to the addition of Rising Principal. In action 4, Los Dichos, we spent less than budgeted because funds were budgeted in case expenses materialized. This is primarily a volunteer program and was held mostly virtually this year.

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

Parent involvement and Los Dichos were effective as evidenced by % of parents are involved (% parents on track to complete participation hours; set as less than 100%) (82%).

Parent Outreach was effective as evidenced by % Home visits completed (100%). Parents also shared that they are feeling celebrated through our variety of events.

School Leadership Team was effective as evidenced by % of parents who are satisfied with their school (reporting as agree or strongly agree on the parent survey) (88%).

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

The school added Data Year and Data Source in the metrics table to provide more information and removed “set as less than 100%” from the metric for % of parents involved in order to remove extraneous information.

**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 2022-23

| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
|---|---|
| $1,740,927 | $197,457 |

**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 |
|---|---|---|---|
| 25.76% | 0.00%. | $0 | 25.76% |

**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 Supporting Academic Growth and Achievement**

Needs, Conditions, Circumstances

In reviewing the 2019 ELA and Math performance of our English Learners and Socioeconomically Disadvantaged students, we find that both groups are at the Blue level for Math. In ELA, English Learners are at the Blue level and Socioeconomically Disadvantaged students are at the Green level. We had low performance in 2019 on the English Learner Progress Indicator, with 42% of students making progress towards English language proficiency. In 2019-20, our EL Reclassification rate was 2.3%. It was 2.5% in 20-21, and 15.7% as of 4/15/22 for 21-22.

Actions

Based on a review of data, we have designed the 21-24 LCAP to implement strategies that effectively address learning gaps where needed while promoting rigorous grade level instruction. Every Rocketship Rising Stars student is provided personalized learning. Personalized learning is about reaching each student with the right content at the right time using the right method of instruction. This process is guided by assessment data. Implementing a regular cycle of assessments ensures that our teachers have accurate data for instruction. Data Days are

professional development time set aside for teachers to analyze data and plan differentiated lessons and supports. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. This is especially helpful for our unduplicated students who may have very different needs from their peer students. Every week, all teachers receive at least four hours of support outside the classroom, are observed by Assistant Principals at least twice, receive at least two hours of professional development, and have a one-on-one meeting with their coaches. This helps our teachers better understand how to meet the needs of their students, particularly EL, Foster Youth and low-income students.

1.2 Personalized Learning

1.5 Reading Engagement

2.1 Professional Development

2.2 Assessments

2.3 Data Days

2.4 Coaching

Expected Outcomes

By implementing the identified actions, we will ensure steady growth in our academic outcomes, such as SBAC ELA and Math, English Learner Progress, Reclassification rates. Current targets aim for at least approximately 5 points growth in ELA and 3 points growth in Math within the next three years (see expected outcomes in Goal 1), a high level English Learner Progress and at least a 15% English Learner Reclassification rate. We plan to use NWEA MAP data to gauge progress throughout the year.

**Actions Supporting Climate and Culture**

Needs, Conditions, Circumstances

In 2019, our Socioeconomically disadvantaged students and English Learners were at the Blue level for Suspensions on the CA Dashboard. Suspension was 0% overall and for all groups in 21-22 as of 4/15/22. Our Chronic Absence rate in 2019 was at the Yellow level for both our Socioeconomically disadvantaged students and English Learners. In 21-22, as of 4/15/22, it was 39.1% overall, 34.7% for English learners, and 39% for low income students.

Actions

Based on the data, we see positive signs of the impact of our efforts to foster a positive culture and climate in support of students both holistically and academically, and progress yet to be made. Key components of these additional efforts include our Business Operations Manager who ensures a safe, clean school campus in order to ensure the best environment for learning and our Operations Specialists who ensure students can

safely and efficiently transition during different times of the day. We provide Enrichment opportunities and field trips to support the development of the whole child. Our Social Emotional Learning program provides additional support to remove any barriers to engagement and achievement.

3.1 Business Operations Manager

3.4 Operations Specialists

4.1 Enrichment

4.2 Field Trips

4.3 Social Emotional Learning

Expected Outcomes

By implementing strategic actions in support of culture and climate, we hope to achieve our goals in academic growth and achievement, described above, and to maintain a low suspension rate and positive indicators that students feel safe and connected to the Rocketship Rising Stars community. We will also measure progress toward high attendance and low chronic absenteeism (see above).

**Actions Supporting Family Engagement**

Needs, Conditions, Circumstances

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. We know that families of our socioeconomically disadvantaged students may benefit from additional opportunities that increase their ability to support their students' learning, to advocate for their needs and prepare to successfully navigate the systems in high school and college. Families of English Learners benefit from additional outreach to support their students in English Language Development. We also know that in order to be successful, we need to provide additional communication, in languages other than English where needed, and that the school needs continual parent input to inform plans.

Actions

5.2 Family Outreach

Expected Outcomes

By implementing a comprehensive Family Outreach program, we hope to achieve our goals in academic growth and achievement, described above. We also believe this work will support us in achieving our goals in climate and culture, described in the plan and above. We will measure progress in our family engagement efforts by specific indicators around family perceptions of their satisfaction with the school, family participation in various events and opportunities, and the percent of our students' homes we are able to visit at the beginning of each school year.

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

**The following actions contribute to meeting the increased/improved services requirement of 25.76% on a LEA-wide basis. The breakdown of how each action contributes is below:**

1.2 Personalized Learning: $406,316 (6.01%)

1.5 Reading Engagement: $54,400 (.80%)

2.1 Professional Development: $185,696 (2.75%)

2.2 Assessments:$29,304 (.43%)

2.3 Data Days: $40,584 (.60%)

2.4 Coaching: $397,550 (5.88%)

3.1 Business Operations Manager: $110,250 (1.63%)

3.4 Operations Specialists: $308,438 (4.56%)

4.1 Enrichment:$162,188 (2.40%)

4.2 Field Trips: $33,000 (.49%)

4.3 Social Emotional Learning: $51,064 (.76%)

5.2 Family Outreach: $8,369 (.12%)

**Total 26.43% Increased Services for LEA-Wide Actions**

**Academic Growth and Achievement**

1.2 Personalized Learning

1.5 Reading Engagement

2.1 Professional Development

2.2 Assessments

2.3 Data Days

2.4 Coaching

The personalized learning action increases the amount of technology, tech support, online learning platforms, leveled libraries, learning lab materials and instructional materials available to English learners, low income students, and foster youth so that they can successfully engage with the right content at the right time according to their needs and varying levels. Reading engagement adds funding for materials and supplies to support a school-wide reading initiative that fosters love of reading and reading growth above and beyond the ELA curriculum to provide additional support for our low income, English learners, and foster youth to grow as readers. Professional development and coaching actions add staffing and materials in support of expanded professional development opportunities and teacher coaching provided to all teachers, totaling about 4 hours per week, to ensure that teachers are supported to effectively meet the needs of our low income students, English learners, and foster youth. The actions for assessments and data days add assessment systems, staffing, and related materials to our program in order to provide accurate and actionable data on the learning progress and needs of our low income students, English learners, and foster youth and to dedicate time and expertise to the effective use of that data.

**Climate and Culture**

3.1 Business Operations Manager

3.4 Operations Specialists

4.1 Enrichment

4.2 Field Trips

4.3 Social Emotional Learning

The Business Operations Manager action expands the staffing at our school in order to provide our low income students, English learners and foster youth an additional highly trained leader on campus dedicated to ensuring a safe and supportive school climate, smooth operations, and effective outreach for student engagement. The Operations Specialists add additional staffing in support of functions that are particularly beneficial to our low income students, English learners and foster youth. They ensure that school nutrition is well implemented, that recess and lunchtime activities are productive and positive, and that outreach for student support and re-engagement is timely and effective. The enrichment and field trips actions bring additional opportunities to our low income students, English learners, and foster youth by adding opportunities for learning beyond the core curriculum and in the community. Social emotional learning action adds staffing and resources in order to create and implement a comprehensive program in Social Emotional Learning and mental health supports to ensure that our low income students, English learners, and foster youth are supported not just academically but holistically, and that mental health support is available to them as needed.

**Family Engagement**

5.2 Family Outreach

Family Outreach adds staffing time devoted to engaging with families so that families of our low income students, English learners, and foster youth. This action supports the building of strong family-school relationships in support of students through such initiatives as home visits, opportunities and events for families, and outreach.

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.

Rocketship Rising Stars Academy is a single-school LEA with greater than 55% unduplicated pupils and is therefore eligible to receive the 15% concentration grant add-on. RRS does not receive enough additional concentration grant funding to hire additional staff, but instead we are using it to retain staff that provide direct services to students, specifically Operations Specialists, in alignment with Goal 3, Action 4, Operations Specialists. The direct increased/improved services that this will provide to students include supporting arrival and dismissal, meal programs, daily transitions on campus, and recess and lunch for all students.

| **Staff-to-student ratios by type of school and concentration of unduplicated students** | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|---|---|---|
| Staff-to-student ratio of classified staff providing direct services to students | N/A | 1:23 |
| Staff-to-student ratio of certificated staff providing direct services to students | N/A | 1:25 |

# Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

# Introduction and Instructions

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

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

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

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

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

- Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).
- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

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

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

***Reflections: Identified Need*** – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal

to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

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

# Engaging Educational Partners

## Purpose

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

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

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The

superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

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

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

## Requirements and Instructions

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

> **Local Control and Accountability Plan:**
> For county offices of education and school districts only, verify the LEA:
>
> a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
>
> b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
>
> c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
>
> d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
>
> e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated 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:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

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

      For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

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

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

# LCFF Carryover Table

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

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

# Calculations in the Action Tables

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

## *Contributing Actions Table*

- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

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

### *Contributing Actions Annual Update Table*

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

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

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

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

### *LCFF Carryover Table*

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

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

# 2021-22 Annual Update Table

| Totals: | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Actual Expenditures (Total Funds) |
|---|---|---|
| **Totals:** | $ 2,707,939.41 | $ 2,696,342.63 |

| 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 | Standards-Aligned Instruction & Materials | No | $ 12,000 | $ 4,926 |
| 1 | 1 | | No | $ 30,000 | $ 13,126 |
| 1 | 1 | | | $ - | $ - |
| 1 | 1 | | | $ - | $ - |
| 1 | 1 | | | $ - | $ - |
| 1 | 2 | Personalized Learning | Yes | $ 51,000 | $ 45,102 |
| 1 | 2 | | Yes | $ 61,800 | $ 86,628 |
| 1 | 2 | | Yes | $ 5,000 | $ 11,386 |
| 1 | 2 | | Yes | $ 10,000 | $ (0) |
| 1 | 2 | | Yes | $ 6,000 | $ 6,269 |
| 1 | 2 | | Yes | $ 24,996 | $ 17,934 |
| 1 | 2 | | No | $ 1,800 | $ 80 |
| 1 | 2 | | Yes | $ 322,500 | $ 360,770 |
| 1 | 2 | | Yes | $ 53,750 | $ 10,000 |
| 1 | 2 | | Yes | $ - | $ 145,732 |
| 1 | 3 | Special Education Supports | No | $ 50,000 | $ 4,399 |
| 1 | 3 | | No | $ 97,614 | $ 149,727 |
| 1 | 3 | | | $ - | $ - |
| 1 | 3 | | | $ - | $ - |
| 1 | 3 | | | $ - | $ - |
| 1 | 4 | GLAD Training and Curriculum | No | $ 24,938 | $ 16,903 |
| 1 | 4 | | | $ - | $ - |

| | | | | | |
|---|---|---|---|---|---|
| 1 | 4 | | | $ - | $ - |
| 1 | 4 | | | $ - | $ - |
| 1 | 4 | | | $ - | $ - |
| 1 | 5 | Reading Engagement | Yes | $ 54,000 | $ 9,247 |
| 1 | 5 | | | $ - | $ - |
| 1 | 5 | | | $ - | $ - |
| 1 | 5 | | | $ - | $ - |
| 1 | 5 | | Yes | $ - | $ - |
| 2 | 1 | Professional Development | Yes | $ 101,784 | $ 99,793 |
| 2 | 1 | | Yes | $ 61,657 | $ 60,452 |
| 2 | 1 | | Yes | $ 15,000 | $ 11,499 |
| 2 | 1 | | | $ - | $ - |
| 2 | 1 | | | $ - | $ - |
| 2 | 2 | Assessments | Yes | $ 12,000 | $ 31,352 |
| 2 | 2 | | Yes | $ 16,000 | $ 6,021 |
| 2 | 2 | | | $ - | $ - |
| 2 | 2 | | | $ - | $ - |
| 2 | 2 | | | $ - | $ - |
| 2 | 3 | Data Days | Yes | $ 39,148 | $ 38,382 |
| 2 | 3 | | | $ - | $ - |
| 2 | 3 | | | $ - | $ - |
| 2 | 3 | | | $ - | $ - |
| 2 | 3 | | | $ - | $ - |
| 2 | 4 | Coaching | Yes | $ 380,445 | $ 298,615 |
| 2 | 4 | | | $ - | $ - |
| 2 | 4 | | | $ - | $ - |
| 2 | 4 | | | $ - | $ - |
| 2 | 4 | | | $ - | $ - |
| 2 | 5 | Teacher Credentialing | No | $ 15,000 | $ 35,255 |
| 2 | 5 | | | $ - | $ - |
| 2 | 6 | Culturally Responsive Pedagogy | | $ - | $ - |
| 2 | 5 | | | $ - | $ - |
| 2 | 5 | | | $ - | $ - |
| 3 | 1 | Business Operations Manager | Yes | $ 107,000 | $ 124,632 |
| 3 | 1 | | | $ - | $ - |
| 3 | 1 | | | $ - | $ - |

| | | | | | |
|---|---|---|---|---|---|
| 3 | 1 | | | $ - | $ - |
| 3 | 1 | | | $ - | $ - |
| 3 | 2 | School Maintenance | No | $ 55,100 | $ 64,213 |
| 3 | 2 | | No | $ 1,784 | $ 30,414 |
| 3 | 2 | | No | $ 18,000 | $ 8,635 |
| 3 | 2 | | | $ - | $ - |
| 3 | 2 | | | $ - | $ - |
| 3 | 3 | Custodial Service and Supplies | No | $ 82,000 | $ 88,737 |
| 3 | 3 | | | $ - | $ - |
| 3 | 3 | | | $ - | $ - |
| 3 | 3 | | | $ - | $ - |
| 3 | 3 | | | $ - | $ - |
| 3 | 4 | Operations Specialists | Yes | $ 408,438 | $ 397,275 |
| 3 | 4 | | | $ - | $ - |
| 3 | 4 | | | $ - | $ - |
| 3 | 4 | | | $ - | $ - |
| 3 | 4 | | | $ - | $ - |
| 3 | 5 | | | $ - | $ - |
| 4 | 1 | Enrichment | Yes | $ 157,500 | $ 108,782 |
| 4 | 1 | | | $ 121,500 | $ 132,520 |
| 4 | 1 | | | $ - | $ - |
| 4 | 1 | | | $ - | $ - |
| 4 | 2 | Field Trips | Yes | $ 33,000 | $ 40,419 |
| 4 | 2 | | | $ - | $ - |
| 4 | 2 | | | $ - | $ - |
| 4 | 2 | | | $ - | $ - |
| 4 | 2 | | | $ - | $ - |
| 4 | 3 | Social Emotional Learning | Yes | $ 20,000 | $ 27,679 |
| 4 | 3 | | Yes | $ 30,000 | $ - |
| 4 | 3 | | No | $ - | $ - |
| 4 | 3 | | | $ - | $ - |
| 4 | 3 | | | $ - | $ - |
| 4 | 4 | CareCorp | No | $ 75,000 | $ 45,000 |
| 4 | 4 | | | $ - | $ - |
| 4 | 4 | | | $ - | $ - |
| 4 | 4 | | | $ - | $ - |

| | | | | | |
|---|---|---|---|---|---|
| 4 | 4 | | | $ - | $ - |
| 5 | 1 | Parent Involvement | No | $ 57,095 | $ 62,528 |
| 5 | 1 | | | $ - | $ - |
| 5 | 1 | | | $ - | $ - |
| 5 | 1 | | | $ - | $ - |
| 5 | 1 | | | $ - | $ - |
| 5 | 2 | Parent Outreach | Yes | $ 7,916 | $ 15,130 |
| 5 | 2 | | | $ - | $ - |
| 5 | 2 | | | $ - | $ - |
| 5 | 2 | | | $ - | $ - |
| 5 | 2 | | | $ - | $ - |
| 5 | 3 | School Leadership Team | No | $ 82,175 | $ 86,778 |
| 5 | 3 | | | $ - | $ - |
| 5 | 4 | Los Dichos | No | $ 5,000 | $ - |
| 5 | 4 | | | $ - | $ - |
| 5 | 4 | | | $ - | $ - |
| | | | | $ - | $ - |

## 2021-22 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) |
|---|---|---|---|---|---|---|
| $ 1,632,047 | $ 1,522,028 | $ 1,637,330 | $ (115,302) | 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 | Standards-Aligned Instruction & Materials | No | $ - | | 0.00% | 0.00% |
| 1 | 1 | | No | $ - | | 0.00% | 0.00% |
| 1 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 2 | Personalized Learning | Yes | $ 39,145 | $ 45,101.79 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ - | $ 86,628.35 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ 5,000 | $ 11,386.30 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ 10,000 | $ (0.43) | 0.00% | |
| 1 | 2 | | Yes | $ 6,000 | $ 6,269.23 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ 24,996 | $ 15,333.66 | 0.00% | 0.00% |
| 1 | 2 | | No | $ - | | 0.00% | 0.00% |
| 1 | 2 | | Yes | | $ 60,000.00 | 0.00% | 0.00% |
| 1 | 2 | | Yes | | $ - | 0.00% | |
| 1 | 2 | | Yes | | $ 145,731.95 | 0.00% | 0.00% |
| 1 | 3 | Special Education Supports | No | $ - | | 0.00% | 0.00% |
| 1 | 3 | | No | $ - | | 0.00% | 0.00% |
| 1 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 4 | GLAD Training and Curriculum | No | $ - | | 0.00% | 0.00% |
| 1 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 5 | Reading Engagement | Yes | $ 54,000 | $ 9,247.38 | 0.00% | 0.00% |
| 1 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 5 | | Yes | | $ - | 0.00% | |
| 2 | 1 | Professional Development | Yes | $ 101,784 | $ 99,793.26 | 0.00% | 0.00% |
| 2 | 1 | | Yes | $ 61,657 | $ 60,451.69 | 0.00% | 0.00% |
| 2 | 1 | | Yes | $ 15,000 | $ 11,498.67 | 0.00% | 0.00% |
| 2 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 2 | Assessments | Yes | $ 10,000 | $ 28,952.36 | 0.00% | 0.00% |
| 2 | 2 | | Yes | $ 11,000 | $ 6,021.20 | 0.00% | 0.00% |
| 2 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 2 | | | $ - | $ - | 0.00% | 0.00% |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 2 | 3 | Data Days | Yes | $ 39,148 | $ 38,382.02 | 0.00% | 0.00% |
| 2 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 4 | Coaching | Yes | $ 380,445 | $ 298,614.99 | 0.00% | 0.00% |
| 2 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 5 | Teacher Credentialing | No | $ - | | 0.00% | 0.00% |
| 2 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 6 | Culturally Responsive Pedagogy | | $ - | $ - | 0.00% | 0.00% |
| 2 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 1 | Business Operations Manager | Yes | $ 107,000 | $ 124,632.41 | 0.00% | 0.00% |
| 3 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 2 | School Maintenance | No | $ - | | 0.00% | 0.00% |
| 3 | 2 | | No | $ - | | 0.00% | 0.00% |
| 3 | 2 | | No | $ - | | 0.00% | 0.00% |
| 3 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 3 | Custodial Service and Supplies | No | $ - | | 0.00% | 0.00% |
| 3 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 4 | Operations Specialists | Yes | $ 408,438 | $ 397,274.90 | 0.00% | 0.00% |
| 3 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 1 | Enrichment | Yes | $ 157,500 | $ 108,782.48 | 0.00% | 0.00% |
| 4 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 2 | Field Trips | Yes | $ 33,000 | $ 40,419.16 | 0.00% | 0.00% |
| 4 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 3 | Social Emotional Learning | Yes | $ 20,000 | $ 27,678.59 | 0.00% | 0.00% |
| 4 | 3 | | Yes | $ 30,000 | $ - | 0.00% | |
| 4 | 3 | | No | $ - | | 0.00% | 0.00% |
| 4 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 4 | CareCorp | No | $ - | | 0.00% | 0.00% |
| 4 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 1 | Parent Involvement | No | $ - | | 0.00% | 0.00% |
| 5 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 1 | | | $ - | $ - | 0.00% | 0.00% |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 5 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 2 | Parent Outreach | Yes | $ 7,916 | $ 15,130.39 | 0.00% | 0.00% |
| 5 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 3 | School Leadership Team | No | $ - | | 0.00% | 0.00% |
| 5 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 4 | Los Dichos | No | $ - | | 0.00% | 0.00% |
| 5 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| | | | | $ - | $ - | 0.00% | 0.00% |

## 2021-22 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|---|---|---|---|---|---|---|
| $ 4,980,402 | $ 1,632,047 | 0.00% | 32.77% | $ 1,637,330 | 0.00% | 32.88% | $0.00 - No Carryover | 0.00% - No Carryover |

## 2022-23 Total Planned Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $ 2,076,167 | $ 304,943 | $ - | $ 309,276 | 2,690,385 | $ 1,908,454 | $ 781,931 |

| Goal # | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Standards-Aligned Instruction & Materials | All | $ 44,760 | $ - | $ - | $ - | $ 44,760 |
| 1 | 2 | Personalized Learning | | $ 406,316 | $ - | $ - | $ 264,338 | $ 670,654 |
| 1 | 3 | Special Education Supports | Special Education | $ - | $ 109,043 | $ - | $ - | $ 109,043 |
| 1 | 4 | Services to Support Emerging Bilingual Students | EL | $ - | $ - | $ - | $ 24,938 | $ 24,938 |
| 1 | 5 | Reading Engagement | | $ 54,400 | $ - | $ - | $ - | $ 54,400 |
| 2 | 1 | Professional Development | | $ 185,696 | $ - | $ - | $ - | $ 185,696 |
| 2 | 2 | Assessments | | $ 29,304 | $ - | $ - | $ - | $ 29,304 |
| 2 | 3 | Data Days | | $ 40,584 | $ - | $ - | $ - | $ 40,584 |
| 2 | 4 | Coaching | | $ 397,550 | $ - | $ - | $ - | $ 397,550 |
| 2 | 5 | Teacher Credentialing | All | $ - | $ - | $ - | $ 15,000 | $ 15,000 |
| 2 | 5 | Culturally Responsive Pedagogy | All | $ - | $ - | $ - | $ - | $ - |
| 3 | 1 | Business Operations Manager | | $ 110,250 | $ - | $ - | $ - | $ 110,250 |
| 3 | 2 | School Maintenance | All | $ 69,289 | $ - | $ - | $ - | $ 69,289 |
| 3 | 3 | Custodial Service and Supplies | All | $ 61,800 | $ - | $ - | $ - | $ 61,800 |
| 3 | 4 | Operations Specialists | | $ 308,438 | $ - | $ - | $ - | $ 308,438 |
| 4 | 1 | Enrichment | | $ 162,188 | $ 121,500 | $ - | $ - | $ 283,688 |
| 4 | 2 | Field Trips | | $ 33,000 | $ - | $ - | $ - | $ 33,000 |
| 4 | 3 | Social Emotional Learning | | $ 51,064 | $ - | $ - | $ - | $ 51,064 |
| 4 | 4 | CareCorp | All | $ - | $ 74,400 | $ - | $ - | $ 74,400 |
| 5 | 1 | Family Involvement | All | $ 24,810 | $ - | $ - | $ - | $ 24,810 |
| 5 | 2 | Family Outreach | | $ 8,369 | $ - | $ - | $ - | $ 8,369 |
| 5 | 3 | School Leadership Team | All | $ 88,350 | $ - | $ - | $ - | $ 88,350 |
| 5 | 4 | Los Dichos | All | $ - | $ - | $ - | $ 5,000 | $ 5,000 |
| | | | | $ - | $ - | $ - | $ - | $ - |

## 2022-23 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 |
|---|---|---|---|---|---|---|---|---|---|
| $ 6,759,528 | $ 1,740,927 | 25.76% | 0.00% | 25.76% | $ 1,787,158 | 0.00% | 26.44% | **Total:** | $ 1,787,158 |
| | | | | | | | | **LEA-wide Total:** | $ 1,787,158 |
| | | | | | | | | **Limited Total:** | $ - |
| | | | | | | | | **Schoolwide Total:** | $ - |

| Goal # | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Standards-Aligned Instruction & Materials | No | LEA-wide | | RRS | $ - | 0.00% |
| 1 | 2 | Personalized Learning | Yes | LEA-wide | All | RRS | $ 406,316 | 0.00% |
| 1 | 3 | Special Education Supports | No | Limited | | RRS | $ - | 0.00% |
| 1 | 4 | Services to Support Emerging Bilingual Stu | No | Limited | | RRS | $ - | 0.00% |
| 1 | 5 | Reading Engagement | Yes | LEA-wide | All | RRS | $ 54,400 | 0.00% |
| 2 | 1 | Professional Development | Yes | LEA-wide | All | RRS | $ 185,696 | 0.00% |
| 2 | 2 | Assessments | Yes | LEA-wide | All | RRS | $ 29,304 | 0.00% |
| 2 | 3 | Data Days | Yes | LEA-wide | All | RRS | $ 40,584 | 0.00% |
| 2 | 4 | Coaching | Yes | LEA-wide | All | RRS | $ 397,550 | 0.00% |
| 2 | 5 | Teacher Credentialing | No | LEA-wide | | RRS | $ - | 0.00% |
| 2 | 5 | Culturally Responsive Pedagogy | No | LEA-wide | | RRS | $ - | 0.00% |
| 3 | 1 | Business Operations Manager | Yes | LEA-wide | All | RRS | $ 110,250 | 0.00% |
| 3 | 2 | School Maintenance | No | LEA-wide | | RRS | $ - | 0.00% |
| 3 | 3 | Custodial Service and Supplies | No | LEA-wide | | RRS | $ - | 0.00% |
| 3 | 4 | Operations Specialists | Yes | LEA-wide | All | RRS | $ 308,438 | 0.00% |
| 4 | 1 | Enrichment | Yes | LEA-wide | All | RRS | $ 162,188 | 0.00% |
| 4 | 2 | Field Trips | Yes | LEA-wide | All | RRS | $ 33,000 | 0.00% |
| 4 | 3 | Social Emotional Learning | Yes | LEA-wide | All | RRS | $ 51,064 | 0.00% |
| 4 | 4 | CareCorp | No | LEA-wide | | RRS | $ - | 0.00% |
| 5 | 1 | Family Involvement | No | LEA-wide | | RRS | $ - | 0.00% |
| 5 | 2 | Family Outreach | Yes | LEA-wide | All | RRS | $ 8,369 | 0.00% |
| 5 | 3 | School Leadership Team | No | LEA-wide | | RRS | $ - | 0.00% |
| 5 | 4 | Los Dichos | No | LEA-wide | | RRS | $ - | 0.00% |
| | | | | LEA-wide | | | $ - | 0.00% |

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Rocketship Redwood City

CDS Code: 41-69005-0132076

School Year: 2022 – 23

LEA contact information: Matthew Shaw

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 2022 – 23 School Year

This chart shows the total general purpose revenue Rocketship Redwood City 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 Rocketship Redwood City is $4,521,014.55, of which $2,920,904.28 is Local Control Funding Formula (LCFF), $559,357.29 is other state funds, $262,000.00 is local funds, and $778,752.98 is federal funds. Of the $2,920,904.28 in LCFF Funds, $508,966.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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

This chart provides a quick summary of how much Rocketship Redwood City plans to spend for 2022 – 23. 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: Rocketship Redwood City plans to spend $4,511,151.69 for the 2022 – 23 school year. Of that amount, $3,693,147.06 is tied to actions/services in the LCAP and $818,004.63 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

rent, utilities, food service, district admin fees, network service fees, contracts subs, communications, insurance, travel & conferences, dues & memberships

## Increased or Improved Services for High Needs Students in the LCAP for the 2022 – 23 School Year

In 2022 – 23, Rocketship Redwood City is projecting it will receive $508,966.00 based on the enrollment of foster youth, English learner, and low-income students. Rocketship Redwood City must describe how it intends to increase or improve services for high needs students in the LCAP. Rocketship Redwood City plans to spend $801,042.23 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2021 – 22

This chart compares what Rocketship Redwood City budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Rocketship Redwood City 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 2021 – 22, Rocketship Redwood City's LCAP budgeted $768,944.88 for planned actions to increase or improve services for high needs students. Rocketship Redwood City actually spent $663,989.36 for actions to increase or improve services for high needs students in 2021 – 22. The difference between the budgeted and actual expenditures of $104,955.52 had the following impact on Rocketship Redwood City's ability to increase or improve services for high needs students:

Our enrollment and attendance declined over the year after we created the initial budget. We are receiving less revenue than initially planned. Therefore, our expenses are below plan.

# Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Rocketship Redwood City Prep | Rachel Heredia, Director Compliance Strategy | compliance@rsed.org; 877-806-0920 |

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).

Rocketship Redwood City Prep is deeply committed to meaningful educational partner engagement, and we further increased our engagement in response to the pandemic, including the Local Control and Accountability Plan (LCAP) development process. Rocketship Redwood City Prep will continue to engage community partners regarding the additional Cost-Of-Living-Adjustment (COLA) and 15% increase to concentration funds during the LCAP community partners engagement opportunities in the first half of 2022, including quarterly School Site Council meetings and LCAP public hearing in May 2022.

Previous engagement opportunities include:

**Local Control and Accountability Plan 2021-2022**

The School Site Council is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs analysis process and identified the key successes and challenges for Rocketship Redwood City Prep, based on the CA School Dashboard for 2019 (See Reflections: Successes and Identified Needs). Our SSC and ELAC committees met on 10/29/20, 12/10/20, 2/8/21, and 4/26/21. Our board meets quarterly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The LCAP public hearing was held on May 26, 2021. Parents also provided feedback throughout the year through various parent engagement opportunities. These opportunities include,

but are not limited to, monthly coffee chats with the principal, community meetings, and 1:1 meetings with the school leadership team. Teachers, school staff, and school administrators provided feedback during regular staff meetings and a staff survey. Teachers have held Community Meetings with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans

https://www.rocketshipschools.org/wp-content/uploads/2021/06/RRWC_LCAP2021_BoardApproved.pdf (p.41)

**Expanded Learning Opportunities Grant Plan**

Throughout the pandemic, and particularly as we prepared for reopening our campus, we have deeply engaged our parents, teachers, and school staff. Return to campus was initially voluntary for both staff and students/families, so we developed plans that meet the needs of our various school communities in order to demonstrate a commitment to bringing everyone back safely. We surveyed all school stakeholders multiple times over the course of the year to evaluate their needs, held regular Cafecitos (parent meetings) to collect input and feedback on our approach, and engaged our staff through regular check-ins and staff huddles/brown bags. We used all of this information to build our 21-22 COVID recovery plan, which was funded through a combination of Federal ESSER funds, the CA Expanded Learning Opportunities Grant, and the California Community Schools Partnership Program.

The school will continue to engage educational partners on the use of these funds through the 2021-22 LCAP engagement.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Rocketship Redwood City Prep is a single-school LEA with greater than 55% unduplicated pupils and is therefore eligible to receive the 15% concentration grant add-on. Rocketship Redwood City Prep does not receive enough additional concentration grant funding to hire additional staff, but instead we use it to retain staff that provide direct services to students, including operations specialists. The direct increased/improved services that this will provide to students include supporting meal programs, daily transitions on campus, and supervising arrival, dismissal, lunch and recess.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Rocketship Redwood City Prep is deeply committed to meaningful educational partner engagement, These efforts were refined and improved through the Local Control and Accountability Plan (LCAP) development process. Rocketship Redwood City Prep's practices have been further enhanced during the pandemic as we sought the input and feedback of our educational partner groups from the onset of the pandemic and continuing through the development of the Learning Continuity and Attendance Plan, the 2021-2022 LCAP, Expanded Learning Opportunities Grant and the ESSER III Expenditure Plan.

**Local Control and Accountability Plan 2021-2022**

The School Site Council is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs analysis process and identified the key successes and challenges for Rocketship Redwood City Prep, based on the CA School Dashboard for 2019 (See Reflections: Successes and Identified Needs). Our SSC and ELAC committees met on 10/29/20, 12/10/20, 2/8/21, and 4/26/21. Our board meets quarterly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The LCAP public hearing was held on May 26, 2021. Parents also provided feedback throughout the year through various parent engagement opportunities. These opportunities include, but are not limited to, monthly coffee chats with the principal, community meetings, and 1:1 meetings with the school leadership team. Teachers, school staff, and school administrators provided feedback during regular staff meetings and a staff survey. Teachers have held Community Meetings with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans

https://www.rocketshipschools.org/wp-content/uploads/2021/06/RRWC_LCAP2021_BoardApproved.pdf (p.41)

**Expanded Learning Opportunities Grant Plan**

Throughout the pandemic, and particularly as we prepared for reopening our campus, we have deeply engaged our parents, teachers, and school staff. Return to campus was initially voluntary for both staff and students/families, so we developed plans that meet the needs of our various school communities in order to demonstrate a commitment to bringing everyone back safely. We surveyed all school stakeholders multiple times over the course of the year to evaluate their needs, held regular Cafecitos (parent meetings) to collect input and feedback on our approach, and engaged our staff through regular check-ins and staff huddles/brown bags. We used all of this information to build our 21-22 COVID recovery plan, which was funded through a combination of Federal ESSER funds, the CA Expanded Learning Opportunities Grant, and the California Community Schools Partnership Program.

The school will continue to engage educational partners on the use of these funds through the 2021-22 LCAP engagement.

**ESSER III Expenditure Plan**

Since the early days of the pandemic, Rocketship Public Schools has been deeply engaged with our community on what supports would be most impactful for our students, families, and staff. This plan has been developed from the input collected over the last 17 months and is intended to be a deepening and extension of our overall COVID response strategy, allowing us to carry our initiatives through this school year and the two following years in a multi-year progression.

Examples of the ways in which we meaningfully consult with community members to collect perspectives and insights to the unique needs of our Rocketship Redwood City community are:

- School Site Council

- Regular parent meetings

- Regular staff meetings and surveys

- Engagement specific to the development of Expanded Learning Opportunities and LCAP plans

- Campus Community Advisory Board

- Public Board of Directors meetings

These groups of community members include students; families, including families that speak languages other than English; school and district administrators, including special education administrators; teachers, principals, school leaders, other educators, and other school staff. Local bargaining units are not applicable. Given the student population served by Rocketship Redwood City (86% socio-economically-disadvantaged, 68% multilingual learners, 99% students of color, 11% special education), ALL stakeholders are advocates for the interests of children with disabilities, English learners, homeless students, foster youth, and other underserved students.

As our plan continues to develop and evolve over the next three years, we will continue to use our existing channels to seek input on what strategies to stop, start, and scale up as we gain more data on the impact of our interventions.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Rocketship Redwood City Prep is successfully implementing efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services as required by the federal American Rescue Plan Act.

Implementation of ESSER III Safe Return to In-Person Instruction & Continuity of Services Plan:

Health and Safety of Students, Educators, and Other Staff

Successes:

A large part of our success in this effort has been the highly coordinated and extensive efforts to implement health and safety protocols. Our staff has been well-trained and works closely with the health department to implement COVID safety procedures including daily temperature checks and health reviews, Covid-19 testing, social distancing, and the use of personal protective equipment (PPE) to prevent virus transmission. The school practices universal masking indoors and outdoors, student grouping into cohorts to limit exposures and support contact tracing, and physically distancing as much as possible. Covid-19 testing is offered daily as needed for students and staff who show symptoms. All unvaccinated Rocketship staff are tested for COVID once a week. Rocketship encourages vaccination for staff and students who are eligible and provides information and resources on vaccination. Rocketship encourages students to wash hands frequently and to use hand sanitizer if washing is not available. We practice regular cleaning of areas that are touched frequently, and our custodial team cleans thoroughly each evening. We have upgraded our HVAC systems and have HVAC vendors on campus every other month to inspect and change filters when needed. We have air purifiers indoors and, and we open the windows when the weather allows. The students and families have been strong partners in the implementation of our health and safety protocols with compliance with masking and distancing requirements and requests for students to stay home if sick.

Challenges:

The greatest challenge has been the recent surge in cases experienced in our community as elsewhere, and the accompanying difficulties and disruption caused by illness and quarantines. However, our cohort model and health and safety protocols have helped us to maintain a relatively low transmission rate. We provide up-to-date information on counts of active COVID-19 cases in quarantine among staff and students through our website.

Continuity of Services

Successes:

In addition to our health and safety protocols, our CareCorps efforts have been highly successful in ensuring continuity of services for our students, and particularly for our most vulnerable families. Rocketship Redwood City Prep has a designated group of CareCorps educators who survey families to ensure that everyone feels safe and identifies any needs in the school community. The team then follows up with direct outreach to families who indicate they need support. The CareCorps then connects families with the services and resources they need. At Rocketship Redwood City Prep, our CareCorps Coordinator has collaborated with the Mental Health Provider to facilitate numerous workshops about resources available in the community. Average attendance for students on the CareCorps Coordinator's caseload increased from 67% to 76%. The CareCorps Coordinator has responded to daily requests for support from families by connecting them with outside resources in food, housing, mental health, etc. The CareCorps Coordinator has organized and facilitated two cultural events in the broader Rocketship Redwood City Prep community to fundraise for family relief. Funds helped pay for a costly emergency dental procedure for a family on caseload.

Challenges:

The frequency of student and staff absences due to illness and quarantine protocols has been very challenging in our efforts to maintain continuity of services. Although we have maintained high ADA overall thus far, it is 3-4% points under our goal for the year, and we are seeing a greater number of students at risk of chronic absenteeism. We are continuing our efforts in family outreach to support our students with continuity of learning.

Implementation of the ESSER III Expenditure Plan

Rocketship Redwood City Prep is implementing the Elementary and Secondary School Emergency Relief expenditure plan in 2022-23 and 2023-24. The plan outlines actions to incentivize vaccinations, a reserve for evolving future needs, additional instructional staff, Chromebooks, Summer school, CareCorps, and Regional Support. The school plans to monitor progress on the use of these funds as indicated in the ESSER III Plan through interim academic assessments (NWEA, Fountas & Pinnell, STEP), annual ELPAC, attendance data, Social Emotional and Behavior Screeners, office referral data, and vaccination documentation. The school does not plan to spend the funds until the 2022-23 school year, and as such does not have any expenditure plan or implementation progress to report.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

Rocketship Redwood City Prep is using its fiscal resources to implement the LCAP with a specific focus on ensuring the academic and social emotional recovery of our students from the effects of the COVID-19 pandemic. The implementation of the requirements of the Safe Return to In-Person Instruction and Continuity of Services Plan is specifically aligned to the LCAP. The LCAP addresses the school environment, including health and safety, through Goal 3, Actions 1-4. Based on the annual update reflections, the LCAP addresses learning loss by focusing on academic proficiency (Goal 1) and standards-based instruction (Goal 2). The LCAP addresses social emotional needs through Goal 4, Action 3 (Social Emotional Learning) and Action 4 (CareCorps).

Local Control and Accountability Plan:

https://www.rocketshipschools.org/wp-content/uploads/2021/06/RRWC_LCAP2021_BoardApproved.pdf

The school plans to spend the ESSER III funds beginning in the 2022-23 school year and will do so in alignment with the 2022-23 LCAP.

# Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

*For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

# Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

**Prompt 1:** "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).*"

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

**Prompt 2:** "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.*"

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

**Prompt 3:** "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.*"

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

**Prompt 4:** "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

**Prompt 5:** "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

# 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 |
|---|---|---|
| Rocketship Redwood City Prep | Karina Barboza Berry, Principal | redwoodcity@rsed.org; (650) 238-9970 |

# Plan Summary 2022-23

## General Information

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

Rocketship Redwood City Prep opened in August 2015 and was the 11th Rocketship campus to open in the Bay Area, but the first Rocketship campus to open outside of San Jose, in Redwood City. It was started in response to overwhelming parent support in the area. The school serves 308 students in grades TK-5. The principal, Karina Barboza Berry, will continue to lead the school in 2022-23. Approximately 85.7% of the students are socioeconomically disadvantaged, 8.4% are Homeless Youth, 68.5% are English learners, and 94% are Hispanic/Latinx. Additionally, 11.7% of students qualify for special education services. The school was renewed for a five-year term in March 2019. The LCFF Unduplicated percentage is approximately 93.42%.

Rocketship Redwood City Prep operates a highly personalized educational model to serve the unique needs of our students. At Rocketship, personalized learning is about reaching each student with the right content at the right time using the right method of instruction. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. Given the majority FRL and EL population, Rocketship Redwood City Prep's instructional program is built around ELD principles and recognizes incoming students may be several grade levels behind. As a result, all teachers are trained in Guided Language Acquisition Design, small group instruction and differentiation to meet the needs of all students in their classrooms.

Rocketship Redwood City Prep also operates under the principles that excellent teachers and leaders create transformational schools and engaged families are essential in eliminating the achievement gap. To these ends, Rocketship invests deeply in training and development to ensure teachers and leaders have a profound impact on students and communities and Rocketship families are actively engaged in our schools, from reading in the classroom to chaperoning field trips. We also develop parent leaders in our schools and communities to become powerful advocates for their children. More details regarding how we implement personalized learning, teacher development and parent engagement follow.

All Rocketship campuses share four core values-- respect, responsibility, empathy and persistence—and develop a fifth core value as a community. At Rocketship Redwood City Prep this fifth core value is bravery. Bravery at RRWC means to be confident in your abilities and be able to advocate for yourself.

The purpose of this Local Control Accountability Plan (LCAP) is to address the School Plan for Student Achievement (SPSA) for Rocketship Redwood City Prep which is the Schoolwide Program; herein referred to as the LCAP. The Charter School's plan is to effectively meet the ESSA Requirements in alignment with the LCAP and other federal, state and local programs. The plans included in the LCAP address these requirements compliant to include focusing on five goals: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups; Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers; School environment will be safe and welcoming for all students; Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning; Rocketship families are engaged in their students' education. The Charter School completed a comprehensive needs assessment of the entire school which included an analysis of verifiable state data as well as local performance data used to measure student outcomes as evidenced in the annual update portion of the LCAP. The needs assessment process included meeting families, classified staff, teachers and administrators to identify areas of opportunity for the students and groups of students who are not achieving standard mastery and to identify strategies which will be implemented in the LCAP to address those areas of opportunity.

The identification of the process for evaluating and monitoring the implementation of the LCAP and the progress toward accomplishing the established goals will include discussing the actions and services with the use of supplemental funds at the school level through the Parent Advisory Council which will include parents of English Learners. The Parent Advisory Council will meet four times per year to inform the process. Parents, classified staff, certificated staff and an administrator will make up the council. The number of parents will exceed or be equal to the number of total staff members. The council will discuss academic performance, supplemental services and areas to make improvements with Title funds as part of the School Plan included in the LCAP conversations at the meeting in the fall and at the meeting in the spring. The teachers, staff, students and parents also participate in an annual survey which provides feedback on the goals and services. The teachers, staff and administrators actively participate in the decision making process throughout the year and during LCAP workshops. The decisions will take into account the needs of Rocketship Redwood City based on student achievement data to include SBAC, ELPAC, and interim assessment data such as NWEA MAP, cumulative assessments, and attendance and student demographic data to include the significant subgroups of Latino, Black or African American, White, socioeconomically disadvantaged, students with disabilities, and English Learners. This student achievement data and student demographic data will be used as a basis for making decisions about the use of supplemental federal funds and the development of policies on basic core services.

Each goal includes actions and services that address the needs of all students and significant subgroups which include evidence-based strategies that provide opportunities for all children, methods and instructional strategies, and particular focus on students at risk of not meeting the State academic standards.

## Reflections: Successes

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

Per the 2019 CA Dashboard, Suspension Rate (overall: Blue, 0% suspended, declined 2.2%) was an area of success. This trend has continued, with 0% Suspension as of 4/15/22. We will continue to build on this success by implementing SEL, including purposeful lesson plans, Community meetings, and mental health supports (Goal 4, Action 3-Social Emotional Learning).

We have identified success in reading growth. We were successful in ensuring kids are receiving differentiated instruction, as evidenced by our students in winter NWEA Reading and Growth showing the highest growth in our network of schools at mid year (1.28 average years' growth for 21-22). We plan to continue this success by continuing to emphasize personalized learning (Goal 1, Action 2, Personalized Learning) and strong data-driven instruction–reteaching when students are not mastering (Goal 2, Action 2 Assessments). We also plan to continue building student investment, presenting unit certificates, celebrating letter names mastery, and many more ways–celebrating any growth (Goal 1, Action 5 Love of Reading).

## 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.

Per the 2019 CA Dashboard, English Language Arts (overall: orange, 29.9 points below standard, declined 15.5 points), English Learner Progress (39.2% making progress) and Chronic Absenteeism (overall: orange, 17.5%, increased 2%) were areas of identified need. Recent local assessment data shows strong growth for ELA. We will address the ELPI need by implementing Comprehensive English Language Development, as described in Services to Support Emerging Bilingual Students (Goal 1, Action 4). Chronic absenteeism has been exacerbated by the pandemic, as evidenced by a projected 49.7% as of 4/15/22. We will address this need by implementing Care Corps (Goal 4, Action 4). Our Care Corps staff will regularly check in with families and teachers throughout the school year to identify families who may benefit from community support in making sure that their students' needs are all met. Care Corps staff are familiar with community resources, including those available to Rocketship families due to partnerships with community organizations, and can refer families to resources that will meet their needs. Attendance is an identified need, as evidenced by 88.5% ADA as of 4/15/22. We plan to address this need through monthly incentives and by engaging teachers and parents more fully in communication when attendance is impacting learning.

## LCAP Highlights

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

The 2021-24 LCAP provides our three-year plan for continued improvement and development. In 2022-23 we will continue the specific actions undertaken to address the varied academic and social-emotional needs of our students. We are excited to focus on bringing parent engagement back to normal in the coming year. In ELA, we plan on starting strong from the beginning of the year in engaging around reading data to build on the student growth we have seen and focus more on proficiency levels.

GOAL 1: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. In terms of student achievement (Goal 1), we will continue providing a comprehensive standards-aligned instructional program in conjunction with robust systems for personalized learning and our Love of Reading campaign. We will provide comprehensive English Language Development for our English learners through GLAD training for all of our teachers. We will also provide a comprehensive program of special education supports for our students with IEPs.

GOAL 2: Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. Teachers will be supported (Goal 2) through professional development and instructional coaching to implement our instructional model, including culturally responsive pedagogy. We will also support our teachers with becoming fully credentialed to ensure the highest quality teachers for our students. Additionally, we will administer high-quality assessments and provide data days for teachers to analyze the data and make instructional plans based on the data.

GOAL 3: School environment will be safe and welcoming for all students. Our Business Operations Manager ensures the school campus stays safe, clean, and well-maintained. Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations.

GOAL 4: Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. Students will have opportunities to participate in enrichment activities and field trips to ensure they receive a well-rounded education. Students will be supported in social emotional learning to ensure their social emotional well-being and remove barriers to engagement. Our Care Corps team will continue to ensure our students' basic needs are being met by identifying families in need and connecting them with appropriate resources for support.

GOAL 5: Rocketship families are engaged in their students' education. Families will be supported to participate actively in the life of the school and their child's education through frequent workshops, school events, and opportunities to volunteer and to provide input organized and facilitated by the school leadership team. These opportunities include community meetings, exhibition nights, monthly coffees, Los Dichos activities, and family surveys.

## 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.

Rocketship Redwood City Prep is a single school LEA that is not eligible for comprehensive support and improvement.

### *Support for Identified Schools*

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

Rocketship Redwood City Prep is a single school LEA that is not eligible for comprehensive support and improvement.

### *Monitoring and Evaluating Effectiveness*

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

Rocketship Redwood City Prep is a single school LEA that is not eligible for comprehensive support and improvement.

# Engaging Educational Partners

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

The School Site Council, which fulfills the role of LCAP Parent Advisory Committee, is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs analysis process and identified the key successes and challenges for Rocketship Redwood City based on the CA School Dashboard for 2019 (See Reflections: Successes and Identified Needs) and more recent data aligned to Dashboard indicators. Our SSC and ELAC committees met on 10/13/21, 12/8/21, and 2/9/22.

Our board meets quarterly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The One-Time Supplement to the Annual Update and Mid-Year Update were presented to the Board on February 23, 2022. The LCAP Public hearing was held on May 20, 2022.

Advocates are invited to participate in any and all open community engagement. Tribes are not applicable.

The SELPA is consulted on a bi-weekly basis. Rocketship staff attend their professional learning throughout the course of the year. When specialized needs arise, Rocketship consults with the SELPA on an ongoing basis.

Parents provided feedback throughout the year through various parent engagement opportunities. These opportunities include, but are not limited to, monthly coffee chats with the principal (Cafecitos–8/20/21, 9/3/21, 10/8/21, 11/19/21, 1/7/22, 2/4/22, 3/4/22, 4/8/22, 5/6/22, 6/10/22), community meetings, and 1:1 meetings with the school leadership team, and Annual Parent Survey (2/7/22-3/4/22).

Teachers, school staff, and school administrators provided feedback during regular staff meetings, 1:1 meetings, monthly Cafecitos and a staff survey from the network. We also hosted four brown bag lunches to get detailed feedback from staff (9/15/21, 10/12/21, 10/28/21, 3/14/22).

Teachers have held Community Meetings with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans. Students also provide input on the Student Survey (3/7/22-4/20/22). Staff sought student input on their preferred incentives through the student council.

A summary of the feedback provided by specific educational partners.

SELPA collaborates with the state and other organizations to create resources for charters. Rocketship utilizes those resources in our practice and to comply with state and local entity requests. Rocketship participates in SELPA professional learning opportunities to continue our development, improve our practices and maintain compliance at high level. Through these opportunities, Rocketship receives feedback and input that help inform our practices and plan.

Parents expressed the need for help keeping track of student belongings. They also wanted more support with Chromebooks and technology issues that come up–desiring a quicker turnaround on repairs (because we don't have a dedicated tech person due to staffing issues). They expressed that they felt overwhelmed at times with the amount of communication from the school.

Families indicated on the parent survey that there was a lack of awareness as to what their student's goals on their Online Learning Programs (OLPs) were as well as what progress their student had made toward achieving their goals.

In last year's parent survey, we included a section specifically for families of English Language Learners. Through those questions, we learned that families of English Language Learners wanted more resources to help their children reach their language development goals. In the parent survey, Rocketship measures how well teachers have built relationships with students and families. Utilizing this data, we identified a decline in this relationship.

Teachers/Staff/Administrators shared that they want more planning time. They also would like to see improved student behavior and appropriate consequences. Staff members shared concerns about staff shortages and having to cover for other staff when absences at height of the COVID surge.

Students provided feedback on their desire for better food. They also would like more unstructured play time. And some students felt they were required to complete too many minutes in their online learning programs.

Our ELAC would like to see more progress updates on student language development.

Our SSC would like to see more parents involved in the Cafecitos (we have an average of 50 currently and would like it to increase). They would like to increase parent engagement by providing more opportunities for them to be involved in student learning and to build community.

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

SELPA feedback supported us in refining and improving our practices and plan on an ongoing basis.

To address parent concerns, we will assign a staff member to coordinate technology and aim for a 24 turnaround for requests. We will encourage parents to label everything of their students. We plan to survey parents on their preferred method of communication.

To increase family awareness and the ability to support their students in meeting the OLP goals, Rocketship made changes to the way that goals and progress were communicated to families. In the 21-22 school year, every family received a weekly update on their student's goals and progress on their Online Learning Program. Based on positive parent feedback, we plan to continue this practice. In response to the parent survey feedback that showed a decline in how well teachers have built relationships with students and families, school leaders collaborated with teachers to create more teacher-led opportunities to connect with families. These ranged from individual teacher led initiatives with the families in their classes to school wide community events.

During the 21-22 school year, Rocketship expanded efforts to support families of ELL students by providing, more frequently and in a more systematic approach, resources to help children reach their language development goals.  Based on positive parent feedback, we plan to continue this practice.

To address teachers/staff/administrator concerns, we shifted to provide dismissal coverage so teachers can use that as planning time.  In order to support behavior, administrators will visit community meetings to talk with students and utilize SEL to address the needs and reduce behavior incidents.  We will be utilizing substitute and associate teacher availability for coverage as needed.

To address student concerns, our Learning Lab will have social activities built in.  We have further incentivized the online learning program system so that students can earn some additional free choice on Fridays in the Learning Lab.  We do lunch room surveys on food preference.

To address the input of our ELAC, we will be adding progress on language development to our student report cards.

To address the input of our SSC, we will be sending out more personal Cafecitos invitations to families from administrators and teachers.  We look forward to a return to our full program of parent engagement, including opportunities for parents to support student learning and to strengthen relationships and build community.

# Goals and Actions

## Goal 1

| Goal # | Description |
|---|---|
| 1 | Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. |

An explanation of why the LEA has developed this goal.

Closing the achievement gap and creating educational equity is of the highest priority for our school. We are proud of the progress of our students and must continue our actions to sustain this progress.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| CAASPP ELA: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All Students: 41%<br>English Learners: 26%<br>Low Income: 38%<br>Students with Disabilities: 25%<br>Hispanic/Latinx: 39%<br>Data Source: CA Dashboard | CAASPP was not administered in Spring 2021. See local assessment metric below. | | | 46%<br>Data Year: 2022-23<br>Data Source: CA Dashboard |
| CAASPP Math: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All Students: 45.5%<br>English Learners: 38% | CAASPP was not administered in Spring 2021. See local assessment metric below. | | | 48%<br>Data Year: 2022-23<br>Data Source: CA Dashboard |

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| | Low Income: 44.9%<br>Students with Disabilities: 18.2%<br>Hispanic/Latinx: 43.6%<br>Data Source: CA Dashboard | | | | |
| CAASPP Science: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All Students: 18.9%<br>English Learners: 6.3%<br>Low Income: 12.9%<br>Hispanic/Latinx: 18.9%<br>Data Source: Data Quest | N/A | | | All Students: 23.9%<br>English Learners: 23.9%<br>Low Income: 23.9%<br>Students with Disabilities: 23.9%<br>Asian: 23.9%<br>Black or African American: 23.9%<br>Hispanic/Latinx: 23.9%<br>Data Year: 2022-23<br>Data Source: Data Quest |
| Avg Growth Years for Reading on NWEA (K-2) | 2018-19: 1.17<br>Data Source:<br>NWEA MAP | 1.28 Years<br>Data Year:<br>2021-22<br>Data Source:<br>NWEA MAP | | | 1.2 Years<br>Data Year:<br>2023-24<br>Data Source:<br>NWEA MAP |

| | | | | | |
|---|---|---|---|---|---|
| Avg Growth Years for Math on NWEA (K-2) | 2018-19: 1.12<br>Data Source:<br>NWEA MAP | 1.27 Years<br>Data Year:<br>2021-22<br>Data Source:<br>NWEA MAP | | | 1.2 Years<br>Data Year:<br>2023-24<br>Data Source:<br>NWEA MAP |
| English Learner Progress Indicator ( % of EL students increased at least one ELPI level or maintained the ELP criterion (Level 4)) | 2018-19: 39%<br>Data Source: CA Dashboard | 35.2% Scoring Level 3 or 4 on ELPAC<br><br>(2019-20 ELPAC test suspended due to COVID, no prior year score for ELPI calculations)<br><br>Data Year: 2020-21<br>Data Source: DataQuest | | | High (Green) on current status of dashboard<br>55%<br>Data Year: 2022-23<br>Data Source: CA Dashboard |
| EL Reclassification Rate | 2019-20: 6.4%<br>Data Source: CA Dashboard | 2.8%<br>Data Year: 2021-22<br>Data Source: SIS Demographics<br>0.5%<br>(due to COVID assessment and instruction interruptions)<br>Data Year: 2020-21 | | | 15%<br>Data Year: 2023-24<br>Data Source:<br>SIS Demographics |

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|---|---|---|---|---|---|
| | | Data Source: Data Quest | | | |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Common Core-aligned instruction & materials | The Rocketship Redwood City Prep curriculum follows the California adoption of the Common Core State Standards ("CCSS") for the subject areas of: English/Language Arts (includes Writing), and Mathematics, as well as the state standards for Social Studies, Art and Music and the Next Generation Science Standards. Rocketship has established ELA and Math focus standards – the most rigorous CCSS at each grade level – as the most important markers of success in order to prioritize the focus of instruction while also ensuring that all grade-level standards are addressed in every course. Rocketship Redwood City Prep operates an inclusion model and therefore this core curriculum will benefit all students including students in Special Education. Rocketship teachers will use the ELD Standards and Framework to embed analytical tasks, receptive tasks and productive language functions into the curriculum to aid language acquisition.<br><br>Rocketship Redwood City Prep utilizes a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. Expanding the breadth and depth of our classroom libraries will ensure that all students have access to a wide variety of texts to meet the different genre requirements in Common Core, as well as ensuring that all students have access to books at their appropriate reading level. For EL students, this can be particularly motivating and a useful strategy to engage reluctant or struggling readers. These expanded libraries will also enable us to loan out books for students to take home, so that families can support reading and language acquisition efforts at home. The continued use of online learning programs | $42,200 | N |

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| | | (OLPs) ensures that students receive personalized instruction and appropriate supports. | | |
| 2 | Personalized Learning | Rocketship Redwood City Prep's key instructional practices include personalization, blended learning, data-driven instruction, Response to Intervention and teacher specialization. The specific investments for RtI include RtI curriculum and tutors. Our objective every day is to get the right lesson to the right child at the right time. We assume that every child, especially the children in the neighborhoods we serve, will have unique learning needs that must be addressed individually. The Rocketship model combines traditional classroom instruction with blended learning, which enables online learning programs technology, small group instruction and tutoring. All students, including our Special Education students, access and benefit from this instructional model as our school operates an inclusion model. In particular, our students in Special Education benefit from our RTI model in which they receive additional Tier II and Tier III tutoring from the general education, special education, Learning Lab and paraprofessional staff. This personalized instruction occurs in the learning lab, making investments in Learning Lab Materials and Leveled Libraries important so that each student has the materials to receive instruction at his or her level. In addition, our adaptive Online Learning Programs (OLPs) are able to adapt to each student's level, ensuring that all aspects of our instructional program are appropriately differentiated for our students in Special Education.<br><br>We invest in Chromebooks and invest budget each year to maintain a 1:1, student to Chromebook ratio. Additionally, we invest in technology consultants to ensure that our Chromebooks and OLPs are working smoothly, Rocketship invests in technology support consultants. | $ 2,085,614 | Y |
| 3 | Special Education supports | Although Rocketship Redwood City Prep runs an inclusion model, we realize that our students in Special Education may require additional supports to achieve academically and in non-cognitive functions. These additional supports include additional assessments, such as psycho-educational assessments, speech-language assessments and | $487,567 | N |

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| | | occupational therapy assessments; additional staffing supports, such as adaptive PE instructors, physical therapists, mental health supports and assistive technology specialists; additional materials, including instructional supplies for speech lessons, counseling materials for school psychologists and occupational therapy materials; and adaptive technology. | | |
| 4 | Services to Support Emerging Bilingual Students | Our goal is that students grow at least one level on the ELPAC assessment and reach proficiency prior to grade 5.<br><br>We believe in a comprehensive instructional approach to emerging bilingual students, which includes embedding English language development (ELD) principles into curriculum and instruction, as well as explicit teaching ELD during a portion of the day.<br><br>To build cohesion across instructional strategies, the multilingual, special education, MTSS, and SEL teams are collaborating to develop and implement instructional strategies to enhance access and inclusion. Furthermore, ELD principles are embedded across all core subjects, as the network Multilingual Learners team partners with content teams to integrate the ELD standards and instructional strategies into core curriculum. They also provide training and development opportunities to support teachers with planning and scaffolding instruction to support multilingual learners.<br><br>Our explicit (or designated) ELD will focus on developing oral language, grammatical constructs and academic vocabulary in English. This period will take place during the Humanities block when emerging bilingual students may be leveled by English proficiency levels and provided with instruction grounding in the CA ELD Standards. In the 22-23SY, there will be an emphasis on greater connections between content and language, so that students are acquiring language in the context of learning and building knowledge.<br><br>One area that we are investing in is formative assessment to monitor progress towards both of our program goals, making progress towards English proficiency and mastery of grade level standards. All emerging | $ 21,801 | N |

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| | | bilingual students have access to and use a supplemental online learning program Lexia English (aligned to the CA ELD Standards), to support students in making progress towards English Proficiency. In our first year of program implementation, we emphasize program usage (in minutes) and in the upcoming year, we will also measure growth.<br><br>Emerging bilingual students who are not making significant gains, may participate in the RtI tutoring program and receive Literacy intervention instruction, as well as ELD as appropriate. Students in Special Education who are also emerging bilingual students may have a particularly challenging time acquiring English language. In these cases, we provide additional Tier II and Tier III tutoring in small group or 1:1 settings. | | |
| 5 | Love of Reading Campaign / Reading Engagement | Rocketship Redwood City Prep will implement a love of reading campaign to increase student participation in reading, with the hope of improving ELA scores. This will include working with our humanities teachers on modeling reading as an everyday activity. Students and parents will track progress on STEP assessments and growth will be publicly celebrated to promote reading achievement. | $ 8,889 | Y |

## Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned.

Successes with the action implementation process include, in instruction and materials, implementing a new online learning program specifically for English learners --Lexia. We also achieved 1:1 Chromebooks for all students and the ability to send devices home nightly for homework access. In Special Education, having the additional capacity to complete evaluations in a timely manner has been critical to ensuring we are meeting our legal obligation to every student. We focused on student growth, and we saw strong outcomes for student growth. In GLAD Training & Curriculum, our teachers displayed strong clarity and efficacy for Designated ELD. We noted great understanding of language proficiency assessments and the skills needed to demonstrate English proficiency. We saw increased use of sentence frames to support student discourse. Leaders successfully managed program implementation. At the network level, we hired a

manager of Multilingual Learners to build capacity of program implementation at the site level. In Love of Reading, we placed a great emphasis with younger grades on letter names. We held a big celebration around these skills, and we posted pictures for families to see. It was exciting. We also look forward to bringing a book fair to campus in May and having a visit from a local librarian to discuss summer reading programs.

Some challenges with implementation this year were, in personalized learning, exploring ways to bring more personalized instruction (RTI) for STEM in the Learning Lab. Humanities intervention is already strong, but we would like to improve this for STEM. In Special Education, as expected, we have seen an increase in requests for evaluations. There is a higher level of need for mental health services. So it has been a focus and a challenge to increase capacity. In GLAD Training & Curriculum, with multiple initiatives and priorities moving forward to support learning acceleration, it was hard to control for the impact of a specific program. It was also challenging to get formative assessment data to make programmatic changes. In Love of Reading, attendance was a challenge–especially during the surge. The inconsistency of attendance made it more difficult for students to meet the target for growing STEP levels.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 1, standards-aligned instruction and materials, we spent less than budgeted because we had fewer expenses in core curriculum and books due to lower enrollment and attendance. In action 2, we spent less than budgeted because we had fewer tutors than planned due to staffing shortages. In action 3, Special Education Supports, we spent more than budgeted due to an increased need for special education contractors due to staffing shortages. Contractors are more expensive than hiring internal staff. In action 4, GLAD Training and Curriculum, we spent less than budgeted because less software was needed for ELL services than originally anticipated. In action 5, Reading Engagement, we spent more than budgeted because of additional spending on post-pandemic interventions

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

The Common Core-aligned instruction & materials, Personalized Learning, Special Education and Love of Reading Campaign actions have been somewhat effective, as evidenced by NWEA K-2, where 21-22 results showed 1.28 years' growth in reading and 1.27 years' growth in math. We noted that we could have done more progress monitoring during the implementation rather than just at the end, to increase student investment. Although we see growth, there is a bigger learning gap due to the pandemic that we still need to address. The GLAD Training and Curriculum action has been somewhat effective as evidenced by the Reclassification rate (2.8%).

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

In order to improve the GLAD Training and Curriculum action, we are making changes to build capacity in our teachers and leaders and improve important resources and services. The multilingual, special education, MTSS, and SEL teams will collaborate to develop and implement instructional strategies to enhance access and inclusion. Within explicit (or designated) ELD instruction, we will place a greater

emphasis on the connections between content and language. We will use Lexia English as a supplemental online learning program. We will focus our professional development and school based coaching on improving the quality of instruction, to ensure that students are making progress towards proficiency. We will have a designated multilingual learner lead on our campus. In order to better reflect the breadth of our approach, we will rename this action "Services to Support Emerging Bilingual Students." In Love of Reading, we added the word 'parents' to the detail: "students and parents will track progress on STEP assessments," to incorporate our plan to increase parent engagement in students' reading progress. The school added Data Year and Data Source in the metrics table to provide more information. We added a metric for CAASPP Science in order to include the statewide assessment for science.

**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 |
|---|---|
| **2** | Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. |

An explanation of why the LEA has developed this goal.

Rocketship deeply values our teacher development, and the action items related to this goal demonstrate the seriousness of which we approach ensuring that our students are being taught by high-level instructors.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of students with access to their own copies of standards aligned instructional materials for use at school and at home | 100%<br>Data Year:<br>2019-20<br>Data Source: | 100%<br>Data Year:<br>2020-21<br>Data Source: | | | 100%<br>Data Year:<br>2022-23<br>Data Source: |

| | | | | | |
|---|---|---|---|---|---|
| | Local Indicators | Local Indicators | | | Local Indicators |
| Number/% of total and EL teachers credentialed & properly assigned | 100%<br>Data Year:<br>2019-20<br>Data Source:<br>Local Indicators | 100%<br>Data Year:<br>2020-21<br>Data Source:<br>Local Indicators | | | 100%<br>Data Year:<br>2022-23<br>Data Source:<br>Local Indicators |
| % of adopted standards including ELD standards implemented | 100%<br>Data Year:<br>2019-20<br>Data Source:<br>Local Indicators | 100%<br>Data Year:<br>2020-21<br>Data Source:<br>Local Indicators | | | 100%<br>Data Year:<br>2022-23<br>Data Source:<br>Local Indicators |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Professional Development | Professional Development is a critical component of the Rocketship Redwood City Prep program. We will continue to implement a comprehensive program of professional development informed by data and best practices in order to continually improve and progress toward our goals. We will continue to build on the increased differentiation of professional development for teachers and leaders to better meet the adults where they are at. We are planning for provision of virtual professional development as needed in the event of future closures. We will adapt the content of professional development for 21-22 and beyond as needed, given increased academic needs of our students due to COVID-19, and we will adjust summer professional | $123,530 | Y |

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|---|---|---|---|---|
| | | development for 2021 to better prepare teachers and leaders to meet the needs.<br>Summer PD<br>Each summer, Rocketship Redwood City Prep hosts an intensive three week summer training for all teachers that emphasizes foundational knowledge in culture and classroom. We provide training in classroom management and effective planning, including daily lessons, units, and yearlong plans. We also introduce foundational components of the Rocketship program, including the use of data, instructional techniques, and the scope and sequence of curricula. Sessions are differentiated by subject and grade and focus on skill-building to maximize teacher time.<br>Thursday PD<br>Rocketship schools dedicate at least 200 hours throughout the school year for staff PD. We dismiss students two and a half hours early one day a week to allow for an afternoon of purposeful and customized PD and culture building for staff. The Principals and Assistant Principals at each school facilitate and organize sessions at each school, targeting the areas of development they see as most beneficial to the staff, personalizing supports for teachers.<br>Professional Development Fund<br>Rocketship Redwood City Prep has a number of veteran Rocketship teachers who express a strong desire to continue honing their craft and developing as professionals. Rocketship Redwood City Prep will establish a professional development fund to reward high-performing teachers with additional learning opportunities and to incentivize experienced teachers to continue working at Rocketship where their development is made a priority. | | |
| 2 | Assessments | Students will take a variety of internal and external assessments to determine progress and areas of weakness. Assessments include: | $ 14,732 | Y |

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|---|---|---|---|---|
| | | • At least one round of STEM cumulative assessment and Science interim<br>• At least one round of Humanities interim<br>• NWEA three times per year for K-2, NWEA two times per year for 3-5.<br>• STEP or Fountas & Pinnell at least four times per year<br>• State-mandated CAASPP<br>• Alternative state assessments SANDI and CAA for students with severe cognitive disabilities<br>• State-mandated EL Testing (ELPAC)<br>• Initial and summative Alternative ELPAC for English Learners with severe cognitive disabilities | | |
| 3 | Data Days | Following administration of these data cycles, the teachers, Assistant Principal, and Principal at Rocketship Redwood City Prep will have a full day analyzing interim assessment data. As a key component of these data days, a teacher identifies overall positive trends of the entire class and challenges as well. Learning how to better utilize data enables teachers to improve instructional practices and better serve all students. | $25,771 | Y |
| 4 | Coaching | The foundational piece of our ongoing staff development is customized, targeted one-on-one coaching provided by Assistant Principals or Principals to teachers. Rocketship Redwood City Prep teachers receive ongoing coaching and support from the Assistant Principal or Principal responsible for their grade level. This typically includes about three hours per week of support for our newest teachers or others who need extra support. This helps teachers better instruct all students, including ELs and students in Special Education. | $ 189,735 | Y |
| 5 | Teacher Credentialing | Our team will continue to ensure 100% of our teachers are in compliance. We have implemented all applicable Covid-19 flexibilities to allow our teachers to cope with testing challenges during the | $ 15,000 | N |

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|---|---|---|---|---|
| | | pandemic. Our program partnership with National University has strengthened as have our enrollment numbers. We are working diligently to communicate requirements and work with school teams to support teachers with studying and passing necessary tests. We are actively monitoring Executive Orders and anticipating changes for the upcoming school year. We are excited to see teachers continue to pass their tests and enroll and pursue their Preliminary Credential in the 22-23 school year. | | |
| 6 | Culturally Responsive Pedagogy | Rocketship Redwood City Prep is committed to cultural competence in honoring and welcoming our student's community and elevating our curricula to be more and more representative and culturally competent. We also recognize that in order to build cultural competence at our school, we must invest in a multi-year training effort. This includes refining our curriculum with socio-political consciousness, where we are building culturally responsive and inclusive lesson objectives and resources embedded within Humanities and SEL lessons. The new Thematic Units will celebrate diversity and leverage student's cultural capital to guide student discussions. | $0 | N |

## Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned, except for Assessments and Coaching. In Assessments, we did test upper grade students three times on NWEA MAP Growth, but all rounds of Humanities interims were optional due to competing priorities. All rounds of STEM cumulatives were also optional due to competing priorities. In Coaching, a lot of time of the assistant principals and principal was spent teaching in the classroom to cover for teacher absences due to COVID, which reduced the amount of teacher coaching.

Successes with the action implementation process include, in Thursday Professional Development, we were able to allocate some of the time to staff wellness in response to teacher input, to alleviate some stress of teacher shortages and workload. In Assessments, having three rounds of NWEA MAP Growth for all students was successful so we could measure growth throughout the year, especially after two years of not having CAASPP data. The Alternate ELPAC was really successful over using SANDI for our English learners. It should make it easier for us to identify students for reclassification. Our Data Days continued to allow us to create instructional priorities. Teachers came out

of the days clear on instructional priorities and the steps they needed to take. The Data Days were successful in supporting teachers to create a plan for the next 3-6 weeks of instruction and providing time to collaborate cross-school or within school grade level teams. In Teacher Credentialing, 100% of our teachers are in compliance, and we have communicated and implemented all applicable executive orders to ensure transparency and promote testing flexibility. In Culturally Responsive Pedagogy, we received a lot of positive feedback from school leaders and teachers around the p.d. aligned to Culturally Responsive instruction.

We also experienced challenges in implementing the actions of Goal 2. In Professional Development, COVID created a lot of disruptions to p.d. and the reallocation of instructional time to COVID related safety practices. In Assessments, schools had many priorities to help students return after being in distance learning, and instruction was behind our normal schedule. This made it difficult to administer humanities interims and STEM cumulatives on top of other priorities. Attendance fluctuations due to COVID (especially during Omicron COVID surge) made instruction and assessment difficult. In Teacher Credentialing, the flexibilities provided by the executive orders have allowed some of our teachers to bypass sections of the CBEST and CSET and thus jump ahead in the hierarchy of the permit order. These new testing flexibilities have actually shortened the span of time our teachers are eligible for emergency permits.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 1, Professional Development, we spent less than budgeted because we had fewer staff members to support for professional development. In action 2, Assessments, we spent more than budgeted because we had increased expenses due to additional substitutes for testing and actual assessment expenses include software in addition to assessment materials. In action 3, Data Days, we spent less than budgeted due to fewer staff members. In action 5, Teacher Credentialing, we spent less than budgeted due to fewer credentialing expenses due to staffing shortages.

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

The Professional Development, Assessments, Data Days, Coaching, and Culturally Responsive Pedagogy actions were effective as evidenced by the % of students with access to their own copies of standards aligned instructional materials for use at school and at home: 100% and the % of adopted standards including ELD standards implemented: 100%. The Teacher Credentialing action was highly effective as evidenced by the Number/% of total and EL teachers credentialed & properly assigned: 100%.

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

We adjusted the Assessments action to indicate that we will administer at least one round of STEM cumulative assessment and Science interim, and at least one round of Humanities interim. We adjusted the Data Days action to better describe the data cycles they are part of. We adjusted the Credentialing action to update the language around implementation of COVID-19 related flexibilities and our efforts to actively monitor changes in requirements. The school added Data Year and Data Source in the metrics table to provide more information.

**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 |
|---|---|
| 3 | School environment will be safe and welcoming for all students. |

An explanation of why the LEA has developed this goal.

Creating a safe environment for our students is one of our top priorities and in this coming year as we welcome our students back after the pandemic school closure, it will be even more important for our families and students to feel that our school is a safe place.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Do facilities meet the "good repair" standard | Met<br>Data Year: 2019-20<br>Data Source: Local Indicators | Met<br>Data Year: 2020-21<br>Data Source: Local Indicators | | | Met<br>Data Year: 2022-23<br>Data Source: Local Indicators |
| % of students feel safe on campus (As measured by student survey) | No 2020-21 data due to pandemic school closure. | 77%<br>Data Year: 2021-22<br>Data Source: Internal Survey | | | 75%<br>Data Year: 2023-24<br>Data Source: Internal Survey |
| % of families feel campus is safe (As measured by family survey) | No 2020-21 data due to pandemic school closure. | 94%<br>Data Year: 2021-22 | | | 85%<br>Data Year: 2023-24 |

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|---|---|---|---|---|---|
| | | Data Source: Annual Parent Survey | | | Data Source: Annual Parent Survey |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | BOM | Rocketship Redwood City Prep employs a Business Operations Manager to manage support staff and oversee the daily operations of the school including the school breakfast and lunch program, arrival and dismissal, and the safety and cleanliness of all common spaces. Our BOM serves as safety lead for campus, planning and leading safety trainings for all school-based staff at the site. Our BOM is responsible for knowing the safety plan, communicating it to the team, holding the safety meetings with the school leadership team, and ensuring compliance with required safety drills. Our BOM acts as liaison to ensure safety protocols are followed with afterschool programs as well. Our BOM ensures all safety equipment and supplies are complete, current, and functioning well. In addition, BOMs solicit feedback from parents to ensure more community input into site operations or other matters of interest to parents. This position is critical to meeting our school's and the state's goals for student safety and maintaining facilities. In order to support our BOM in these critical functions, we provide extensive training and coaching opportunities. Professional development for BOMs includes training in the skills that make them strong and effective leaders, such as influence, collaboration, and effective communication, in addition to the concrete operations systems and tasks critical to their role. | $ 110,250 | Y |
| 2 | School Maintenance | We ensure that school facilities are in good repair through preventative maintenance. This includes annual inspections aligned with the state Office of Public School Construction Facilities Inspection tool. As a result, we invest in necessary repairs and upgrades to ensure the school is a safe and welcoming environment for students, families and staff. | $ 41,414 | N |

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|---|---|---|---|---|
| | | Rocketship Redwood City Prep will invest in new furniture to replace aging furniture items. This contributes to a feeling of safety in the classroom.<br><br>We will continue to update and upgrade technology that is used for instruction in the classrooms. This may include projector replacements, phasing out older models with better ones, and introducing different technology according to the needs of the site<br><br>Teachers will be given a budget for purchases related to decorating their room, and/or outfitting their classroom with additional materials not covered under the instructional supply budget. | | |
| 3 | Custodial Services and Supplies | In order to provide a safe and clean environment in which teachers can focus on teaching, students can focus on learning, and school leaders can focus on leading, we utilize a custodial service to ensure the daily upkeep of the campus and to identify any safety concerns or necessary repairs of the building. | $ 61,800 | N |
| 4 | Operations Specialists | Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations. Operations Specialists staff arrival and dismissal and lead recess and lunch for all students. They also support daily operations tasks like copies for teachers, doing physical space walkthroughs, delivering packages to classrooms, and other functions. Operations Specialists serve as our families' daily touchpoint with the school, and are a key aspect of school safety and parent satisfaction. We continue to invest in the development and p.d. of our Ops Specialists, with opportunities such as network PD monthly, 2x monthly one-on-ones with BOMs, and joining whole-school p.d.s depending on the topic. We develop areas of technical expertise among our Operations Specialists, such as IT, Compliance, and Behavior Management. | $ 37,927 | Y |

## Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned, except for the Operations Specialist action. We were not able to hold as much professional development for the Operations Specialists as planned due to COVID, and some of the 1:1 check-ins were missed as well. This was due to various staff members attending to the needs of the pandemic.

We experienced several successes with the action implementation process. Our Business Operations Managers (BOMs) shifted this year in the safety regimen to include a lot of the pandemic related safety tasks. This included doing the onsite testing and other functions to ensure we could keep as many students on campus as possible, in accordance with public health. In School Maintenance, we moved to a 1:1 model with Chromebooks, where students all received a Chromebook to go home with. We moved a lot of instructional resources to digital so students can use them on a laptop at home. In Custodial Services & Supplies, our custodial and sanitation services helped us to maintain our low COVID rates.

The biggest operational challenge for us this year was staff and student attendance. Student and staff absences due to COVID caused routines to change, and lower student attendance made it harder to solidify routines for students. Staff absences interrupted training efforts to achieve the level of performance desired.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 1, Business Operations Manager, we spent more than budgeted due to the Business Operations Manager salary being higher than planned. In action 2, School Maintenance, we spent more than budgeted due to building repairs costs being significantly higher than expected, due to additional repairs needed as a result of pandemic related school closures, covid related building expenses, and other expenses needed to maintain buildings over time. In action 3, Custodial Service and Supplies, we spent more than budgeted due to the ongoing pandemic causing need for additional disinfecting and deep cleaning. In action 4, Operations Specialists, we spent less than budgeted due to Fewer Operations Specialists hired due to challenges hiring and retaining staff.

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

The School Maintenance action was effective as evidenced by the Do facilities meet the “good repair” standard (Met).

The Business Operations Manager, Custodial Services & Supplies, and Operations Specialists actions were effective as evidenced by family and student survey results: % of students feel safe on campus (77%) and % of families feel campus is safe (94%). We placed a heavy emphasis on COVID safety and making sure that regional safety guidelines were followed. Our COVID rates stayed below the community rates throughout the year. We were able to focus more on the functions of our Operations staff in spring of 2022 as COVID lessened.

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.

In the Business Operations Manager action, we added detail on the BOMs soliciting feedback from parents to ensure there is more community input into site operations or other matters of interest to parents. In the Operations Specialists action, we added a detail about our efforts to develop areas of technical expertise among our Operations Specialists, such as IT, Compliance, and Behavior Management. The school added Data Year and Data Source in the metrics table to provide more information.

**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 |
|---|---|
| 4 | Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. |

An explanation of why the LEA has developed this goal.

Delivering a well-rounded education builds the critical thinking, team work, character skills and values that our Rocketeers need to thrive in school and life.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of student feel connected to at least one staff member (As measured by student survey) | No data due to pandemic school closure | 89%<br>Data Year: 2021-22<br>Data Source: Internal Survey | | | 75%<br>Data Year: 2023-24<br>Data Source: Internal Survey |
| % of parents connected (As measured by parent survey question, "My Rocketship school | 91%<br>Data Year: 2020-21 | 65%<br>Data Year: 2021-22 | | | 90%<br>Data Year: 2023-24 |

| | | | | | |
|---|---|---|---|---|---|
| has a strong and committed community that actively encourages family participation”) | Data Source: Annual Parent Survey | Data Source: Annual Parent Survey | | | Data Source: Annual Parent Survey |
| Portion of parents with input into decision making (Parent survey participation rate) | 56%<br>Data Year: 2020-21<br>Data Source:<br>Internal Survey | 80%<br>Data Year: 2021-22<br>Data Source:<br>Internal Survey | | | 90%<br>Data Year: 2023-24<br>Data Source:<br>Internal Survey |
| Chronic Absenteeism rate for all students and all significant subgroups | 2018-19<br>All Students: 17.5%<br>English Learners: 14.7%<br>Low Income: 18.1%<br>Students with Disabilities: 27.6%<br>Hispanic/Latinx: 17.3%<br>Data Source:<br>CA Dashboard | All Students: 49.7%<br>English Learners: 50.7%<br>Low Income: 50.4%<br>Students with Disabilities: 55.9%<br>Hispanic/Latinx: 47.2%<br>Data Year: 2021-22 (as of 4/15/22)<br>Data Source: SIS Attendance Reports | | | All Students: 10%<br>English Learners: 10%<br>Low Income: 10%<br>Students with Disabilities: 10%<br>Asian: 10%<br>Black or African American: 10%<br>Hispanic/Latinx: 10%<br>White: 10%<br>Data Year: 2023-24<br>Data Source: SIS Attendance Reports |

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|---|---|---|---|---|---|
| Suspension rate for all students and all significant subgroups | 2018-19: 0%<br>Data Source: CA Dashboard | 0%<br>Data Year: 2021-22 (as of 4/15/22)<br>Data Source: SIS Discipline Reports | | | 0.5%<br>Data Year: 2023-24<br>Data Source: SIS Discipline Reports |
| Expulsion rate for all students and all significant subgroups | 2018-19: 0%<br>Data Source: CA Dashboard | 0%<br>Data Year: 2021-22 (as of 4/15/22)<br>Data Source: SIS Discipline Reports | | | 0%<br>Data Year: 2023-24<br>Data Source: SIS Discipline Reports |
| Average Daily Attendance | 2018-19:93.8%<br>Data Source: SIS Attendance Reports | 88.5%<br>Data Year: 2021-22 (as of 4/15/22)<br>Data Source: SIS Attendance Reports | | | 95%<br>Data Year: 2023-24<br>Data Source: SIS Attendance Reports |
| % of students with access to a broad course of study, including unduplicated students and students with exceptional needs | 100%<br>Data Year: 2019-20<br>Data Source: Local Indicators | 100%<br>Data Year: 2020-21<br>Data Source: Local Indicators | | | 100%<br>Data Year: 2022-23<br>Data Source: Local Indicators |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Enrichment | Enrichment is a critical component of a students' education at Rocketship. In addition to aligning with CCSS standards, time spent in the Enrichment Center provides students with fun and engaging | $ 229,625 | Y |

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| | | activities that increase their focus and commitment during core instruction. The Enrichment Center Coordinators provide students with the opportunity to engage in physical education, science, dance and various other enrichment activities. The Coordinators play a critical role in strengthening school culture. Importantly, enrichment also provides an opportunity for students to excel and show off talents that may not be immediately apparent in a general education setting. For our students in Special Education, this can be an especially motivating and engaging portion of their day. | | |
| 2 | Field Trips | Field Trips provide an important opportunity to both deepen students' learning and increase engagement. Many of the field trips taken are science and/or social studies related, enabling teachers to integrate the learning into their thematic units back in the classroom. In addition, parents often attend field trips with their students, thereby increasing parental engagement as well. The cornerstones of our field trip experience are Fourth and Fifth Grade Camp from Santa Cruz to Sebastopol. Each year, Rocketship 4th graders attend a three-day overnight Outdoor Education program, and Rocketship 5th graders go for one week of hiking, science lessons, outdoor exploration and fun. For many Rocketeers, this is one of their first experiences leaving home. Field trips and overnight trips will be held to the extent possible in consideration of public health guidelines, availability, and stakeholder input. | $ 38,500 | Y |
| 3 | Social Emotional Learning | Rocketship Redwood City Prep has been using Positive Behavior Intervention and Supports (PBIS) since the school opened. The fundamental purpose of PBIS is to create learning environments that are more consistent, predictable, positive, and safe, which helps our students develop their socio-emotional intelligence. PBIS will be one of our main priorities this year. We will focus on improving the fidelity of the practices across all spaces--classrooms, recess, and enrichment--so that we are creating a positive environment and culture with consistency. One key component of PBIS is implementing a socio-emotional learning (SEL) curriculum. We implement the Shortest Distance, an internally created curriculum, across all grades. This | $ 37,214 | Y |

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| | | involves daily SEL lessons in all classrooms. These allow for more community and culture building within a class. The goal of these curricula is to help students build toward the 5 social emotional competencies of self awareness, self management, social awareness, relationship skills, and responsible decision making, as well as encompassing the social justice standards of identity, diversity, justice, and action.<br><br>We also utilize mental health professionals for individual student support and providing small group support working with the SEL curriculum.This year we will be increasing our tiers of support. We are adding a Mental Health Provider intern program to our already existing Mental Health Provider team. We will be leveraging this program to increase our tier 2 and tier 3 support (i.e. social skills groups, counseling, check-in check-out, etc.) in order to meet the expected increased needs of our students. We are expanding our CareCorps program to be an internal wrap-around Community Schools program supporting families with accessing medical, dental, mental, financial, immigrational, and other various services at each of our 13 Bay Area school sites. This program will be an integrated student support program working to address out-of-school barriers to learning through partnerships with social and health service agencies and providers. The team of providers will work to gain family and community engagement by securing partnerships & resources for adults in relation to educational opportunities, such as ESL classes, green card or citizenship preparation, computer skills, etc. The Community of Schools program will also work to design a program to address chronic absenteeism. | | |
| 4 | Care Corps | In order for our students to have the capacity to learn and grow--and the space to become life-long learners--they need to have their basic needs (e.g., food, shelter, safety) met. Our Care Corps staff will regularly check in with families and teachers throughout the school year to identify families who may benefit from community support in making sure that their students' needs are all met. Care Corps staff are familiar with community resources, including those available to | $ 0 | N |

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| | | Rocketship families due to partnerships with community organizations, and can refer families to resources that will meet their needs. Care Corps staff will follow up with families to make sure that they are successful in accessing those resources and that their students are able to come to school ready to learn. | | |

## Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned, except in Enrichment. We were unable to fill our science opening and therefore were unable to provide science enrichment as planned.

Successes with the action implementation process include, in Social Emotional Learning, we were fully staffed for mental health providers. We were able to do the screenings, pull groups and provided 1:1 supports as needed. We also had an intern which allowed us to serve double the amount of students. In Enrichment, we maintained PE classes for students 4-5 times per week for the entire year. We had social centers in the learning lab–art, building activities. We also had a student council starting mid-year. In the Care Corps action, we started a bimonthly food distrib open to all rocketship families in collaboration with Second Harvest and San Jose PAL. Several mobile vaccine clinics were brought to campus through the Care Corps team. CC was responsible for putting cultural events and fam activities at RRWC. Care Corps facilitated workshops in partnership with mental health providers, the housing department, and other agencies to bring more community partners into the school community. We did case management with families with the greatest need for attendance support.

Some challenges with implementation this year were, in Enrichment, staffing challenges and COVID resulted in gaps in enrichment instruction. We were unable to fill our science opening and therefore were not able to provide science enrichment as planned. With the Care Corps site lead being a new role, it was not yet completely defined in terms of scope and tasks. Defining roles and channels of communication to manage and build external partnerships was a new process and can be further refined in the future to streamline.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 1, Enrichment, we spent less than budgeted because we hired fewer Enrichment Center Coordinators. In action 2, Field Trips, expenses were higher than budgeted because of a reduction in field trip expenses from budget due to Covid pandemic. In action 3, Social Emotional Learning, we spent less than planned due to staffing shortages, resulting in fewer expenses for social emotional learning consultants and interventionists. In action 4, Care Corps, we spent less than budgeted because the CareCorp Coordinator salary was lower than planned. Care Corp Coordinators were not initially allocated to schools at the start of the school year.

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

The Social Emotional Learning action was highly effective, as evidenced by % of student feel connected to at least one staff member (As measured by student survey) (89%), by Suspension rate for all students and all significant subgroups (0%), and by Expulsion rate for all students and all significant subgroups (0%).

The Care Corps action was effective as evidenced by Average Daily Attendance (88.5%), by Chronic Absenteeism rate for all students and all significant subgroups (49.7%), and by % of parents connected (As measured by parent survey question, “My Rocketship school has a strong and committed community that actively encourages family participation”) (65%), and the Portion of parents with input into decision making (Parent survey participation rate) (80%). Although the ADA is lower and Chronic absenteeism much higher than in a typical year, the pandemic brought unprecedented challenges to attendance, and we see that the actions made a big difference in supporting attendance despite this challenge.

The Enrichment and Field Trips actions were somewhat effective as evidenced by % of students with access to a broad course of study (100%).

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

The Field Trips action was edited to better reflect the location of the 4th and 5th grade trips. The Social Emotional Learning action was edited to remove a description of how some of the SEL curriculum was further developed. The school added Data Year and Data Source in the metrics table to provide more information. We added student group data in Chronic Absentee outcomes to align with baseline data. We added “including unduplicated students and students with exceptional needs” to the Broad Course of Study metric in order to more clearly include programs and services for unduplicated students and students with exceptional needs in the metric.

**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 5

| Goal # | Description |
|---|---|
| 5 | Rocketship families are engaged in their students' education. |

An explanation of why the LEA has developed this goal.

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. Parent involvement is a cornerstone of our school model.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of parents are involved (% parents on track to complete participation hours) | 80%<br>Data Year 2020--21<br>Data Source: Internal HelpCounter Data | 68% (as of 4/22/22)<br>Data Year 2021-22 | | | 90%<br>Data Year 2023--24<br>Data Source: Internal HelpCounter Data |
| % Home visits completed | 99%<br>Data Year 2020-21<br>Data Source: Internal Data | 100%<br>Data Year 2021-22<br>Data Source: Internal Data | | | 95%<br>Data Year 2023-24<br>Data Source: Internal Data |
| % of parents who are satisfied with their school (reporting as agree or strongly agree on the parent survey) | 84%<br>Data Year 2020--21<br>Data Source: Annual Parent Survey | 75%<br>Data Year 2021-22<br>Data Source: Annual Parent Survey | | | 89%<br>Data Year 2023-24<br>Data Source: Annual Parent Survey |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Family involvement | Community Events: Rocketship Redwood City Prep hosts many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. In order to support these efforts, Rocketship Redwood | $ 19,860 | N |

| | | | | |
|---|---|---|---|---|
| | | City Prep invests in family appreciation items and provides a materials budget. In the coming year, we will be offering additional resources, education and opportunities such as workshops and classes.<br><br>Family Volunteer Opportunities: Rocketship Redwood City family members will be encouraged to volunteer with their students to help tighten the link between the families and the school. These activities will vary widely but will include classroom assistance, translating documents, administrative assistance, and assisting in special school events. We will continue to expand and adapt the volunteer options and events in order to be inclusive of working family members and to accomodate for times when COVID-19 may not allow for family members to volunteer on campus.<br><br>In addition to these components, we will be expanding our work with our school-based parent groups to deepen advocacy in their communities. We will intentionally bring a Diversity, Equity and Inclusion (DEI) lens to our work with families. We will bring increased sensitivity to the phrasing and framing of our communication and events to be fully inclusive of and responsive to the realities and needs of our families. To this end, we will be looking at the communication, timing, and contents of our events and opportunities and continually seeking input from families to refine our program. We plan to implement monthly family campus classroom tours to provide opportunities for families to provide feedback. | | |
| 2 | Family Outreach | Rocketship Redwood City provides many opportunities throughout the school year for families to interact with school staff. The school offers monthly forums (i.e., Cafecitos) for families to provide feedback as well as learn in depth about school activities. This enables families to become a more active participant in their child's education.<br><br>We also survey our families annually. We analyze the data and meet with families to review the results and seek further input on the actions moving forward. | $ 8,369 | Y |

| | | | | |
|---|---|---|---|---|
| | | We will continue working through our Regional Advisory Board parent group, which consists of the parent leaders of each school site council. The Regional Advisory Board meetings regularly to offer feedback to our board and regional leadership.<br><br>We are seeking family input on what their needs are in the current COVID-19 challenges. We are seeking to find out what resources and what aspects of the school experience are most important to them in addition to getting their continued feedback on what we currently provide. | | |
| 3 | School Leadership Team | Rocketship Redwood City's school leadership team, consisting of the principal, assistant principal, and the business operations manager (BOM) and the office manager, serves as the leaders of the school community. They are responsible for ensuring that a culture where parents are partners in student achievement is realized. To this end, they train and develop staff members in the practices that ensure successful parent engagement. It is their collective responsibility to ensure that home visits are completed, parent teacher conference goals are met, and that the school is on track with all parent engagement goals and responsive to parent input. In addition to the events and volunteer opportunities, the school leadership team will provide frequent communication to parents through written, social media, and other forums.<br><br>Through the Care Corps program, school leaders will be equipped to continue to connect families to community resources and ensure that families have access to community resources on an ongoing basis. | $ 88,350 | N |
| 4 | Los Dichos | Los Dichos is a parent, family, and community engagement activity where family members read stories of Latino origin as a part of a literature-based program. The books read are bilingual and teach students about the Latino culture and values. Each one has a dicho, or saying, that reflects the story. After reading the bilingual book, parents and program facilitators lead activities and discussion on various topics such as family pride, peaceful conflict resolution, and other values. | $ 5,000 | N |

| | | | | |
|---|---|---|---|---|
| | | The Los Dichos program includes outreach to families, inviting them to be a part of what is happening in their students' learning. The program helps families, especially those families who speak Spanish as their primary language, find pathways to help their children to improve their academic achievement and become active participants in the education of their children. The family members begin by taking an introductory course on developmental assets by a Project Cornerstone staff. They then meet monthly as a group to review and discuss lesson plans and activities before going into the classroom. | | |

## Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned, except for the Parent Involvement action and Los Dichos. We did community events virtually into the spring, but we did not do parent volunteer opportunities most of the year due to COVID. In-person opportunities began in the spring. Los Dichos shifted to parents completing it independently and virtually for most of the year. The last one will be in May in person.

In Parent Involvement, we are glad that our virtual events were successful, and everyone was excited to bring back in-person volunteer opportunities in the spring. We held monthly Cafecitos–all year long in person (held outside in the beginning of the year). These were very helpful in keeping our families well informed. Our Care Corps Coordinator hosted workshops–Kaiser anti-bully, etc. Parent events were held mostly on Zoom except for Cafecitos. The Engineering School of San Francisco came to campus for an engineering project with students. In Parent Engagement-School Leadership Team, we encouraged in person parent conferences with the option of Zoom to be more accessible. Home visits could be on Zoom according to parent preference. We are pleased that 100% of home visits were completed. We created monthly newsletters with a monthly calendar–posted and sent home. We strengthened communication this year.

It was a challenge missing out on the usual levels of in-person parent involvement on our campus for most of the year. The unknown and changing requirements for public health have been tricky to navigate. In the Parent Engagement-School Leadership Team action, at times we sent multiple text messages to families and there may have been too many messages at times between the administration and teacher contacts. So we will be working to streamline messaging for the future, perhaps surveying families for preference co communication modes. In Los Dichos, the independent and virtual format resulted in a lower participation rate than previously when we held it in person.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 1, Family Involvement, we spent less than budgeted because our budget assumed greater parent involvement than was realized due to the pandemic. In action 4, Los Dichos, we spent less than budgeted because funds were budgeted in case expenses materialized. This is primarily a volunteer program and was held mostly virtually this year.

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

Parent involvement and Los Dichos were somewhat effective as evidenced by % of parents are involved (% parents on track to complete participation hours; set as less than 100%) (90%).

Parent Outreach was effective as evidenced by % Home visits completed (100%)

School Leadership Team was effective as evidenced by % of parents who are satisfied with their school (reporting as agree or strongly agree on the parent survey) (86%).

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

The school added Data Year and Data Source in the metrics table to provide more information and removed “set as less than 100%” from the metric for % of parents involved in order to remove extraneous information.

**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 2022-23

| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
|---|---|
| $508,966 | $16,286 |

**Required Percentage to Increase or Improve Services for the LCAP Year**

| Projected Percentage to Increase or Improve Services for the Coming School Year | LCFF Carryover — Percentage | LCFF Carryover — Dollar | Total Percentage to Increase or Improve Services for the Coming School Year |
|---|---|---|---|
| 17.42% | 0.00% | $0 | 17.42% |

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

## Required Descriptions

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

**Actions Supporting Academic Growth and Achievement**

Needs, Conditions, Circumstances

In reviewing the 2019 ELA and Math performance of our English Learners and Socioeconomically Disadvantaged students, we find that both groups are at Orange level for ELA. In Math, English Learners are at the Yellow level for and Socioeconomically Disadvantaged students are at the Green level. We had low performance in 2019 on the English Learner Progress Indicator, with 39.2% of students making progress towards English language proficiency. In 2019-20, our EL Reclassification rate was 6.4% In 20-21 it was .5%, and in 21-22, as of 4/15/22, it was 2.8%.

Actions

Based on a review of data, we have designed the 21-24 LCAP to implement strategies that effectively address learning gaps where needed while promoting rigorous grade level instruction. Every Rocketship Redwood City student is provided personalized learning. Personalized learning is about reaching each student with the right content at the right time using the right method of instruction. This process is guided by assessment data. Implementing a regular cycle of assessments ensures that our teachers have accurate data for instruction. Data Days are professional development time set aside for teachers to analyze data and plan differentiated lessons and supports. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. This is especially helpful for our unduplicated students who may have very different needs from their peer students. Every week, all teachers receive at least four hours of support outside the classroom, are observed by Assistant Principals at least twice, receive at least two hours of professional development,

and have a one-on-one meeting with their coaches. This helps our teachers better understand how to meet the needs of their students, particularly EL, Foster Youth and low-income students.

1.2 Personalized Learning

1.5 Reading Engagement

2.1 Professional Development

2.2 Assessments

2.3 Data Days

2.4 Coaching

Expected Outcomes

By implementing the identified actions, we will ensure steady growth in our academic outcomes, such as SBAC ELA and Math, English Learner Progress, Reclassification rates. Current targets aim for at least approximately 5 points growth in ELA and 3 points growth in Math within the next three years (see expected outcomes in Goal 1), a high level English Learner Progress and at least a 15% English Learner Reclassification rate. We plan to use NWEA MAP data to gauge progress throughout the year.

**Actions Supporting Climate and Culture**

Needs, Conditions, Circumstances

In 2019 on the CA Dashboard, our Socioeconomically disadvantaged students and English Learners had a 0% suspension rate at the Blue level. It was 0% overall and for all student groups as of 4/15/22 in 21-22. Our Chronic Absence rate in 2019 was Orange for both our Socioeconomically disadvantaged students and English Learners. In 21-22, as of 4/15/22, it was 49.7% overall and 50.7% for English learners, and 50.4% for low income students.

Actions

Based on the data, we see positive signs of the impact of our efforts to foster a positive culture and climate in support of students both holistically and academically, and progress yet to be made. Key components of these additional efforts include our Business Operations Manager who ensures a safe, clean school campus in order to ensure the best environment for learning and our Operations Specialists who ensure students can safely and efficiently transition during different times of the day. We provide Enrichment opportunities and field trips to support the development of the whole child. Our Social Emotional Learning program provides additional support to remove any barriers to engagement and achievement.

3.1 Business Operations Manager

3.4 Operations Specialists

4.1 Enrichment

4.2 Field Trips

4.3 Social Emotional Learning

Expected Outcomes

By implementing strategic actions in support of culture and climate, we hope to achieve our goals in academic growth and achievement, described above, and to maintain a low suspension rate and positive indicators that students feel safe and connected to the Rocketship Redwood City Prep community. We will also measure progress toward high attendance and low chronic absenteeism (see above).

**Actions Supporting Family Engagement**

Needs, Conditions, Circumstances

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. We know that families of our socioeconomically disadvantaged students may benefit from additional opportunities that increase their ability to support their students' learning, to advocate for their needs and prepare to successfully navigate the systems in high school and college. Families of English Learners benefit from additional outreach to support their students in English Language Development. We also know that in order to be successful, we need to provide additional communication, in languages other than English where needed, and that the school needs continual parent input to inform plans.

Actions

5.2 Family Outreach

Expected Outcomes

By implementing a comprehensive Family Outreach program, we hope to achieve our goals in academic growth and achievement, described above. We also believe this work will support us in achieving our goals in climate and culture, described in the plan and above. We will measure progress in our family engagement efforts by specific indicators around family perceptions of their satisfaction with the school, family participation in various events and opportunities, and the percent of our students' homes we are able to visit at the beginning of each school year.

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

**The following actions contribute to meeting the increased/improved services requirement of 17.42% on a LEA-wide basis. The breakdown of how each action contributes is below:**

1.2 Personalized Learning: $98,001 (3.36%)

1.5 Reading Engagement: $8,889 (.30%)

2.1 Professional Development: $123,530 (4.23%)

2.2 Assessments: $14,732 (.50%)

2.3 Data Days: $25,771 (.88%)

2.4 Coaching: $189,735 (6.50%)

3.1 Business Operations Manager: $110,250 (3.77%)

3.4 Operations Specialists: $37,927 (1.30%)

4.1 Enrichment: $108,125 (3.70%)

4.2 Field Trips: $38,500 (1.32%)

4.3 Social Emotional Learning: $37,214 (1.27%)

5.2 Family Outreach: $8,369 (.29%)

**Total 27.42% Increased Services for LEA-Wide Actions**

**Academic Growth and Achievement**

1.2 Personalized Learning

1.5 Reading Engagement

2.1 Professional Development

2.2 Assessments

2.3 Data Days

2.4 Coaching

The personalized learning action increases the amount of technology, tech support, online learning platforms, leveled libraries, learning lab materials and instructional materials available to English learners, low income students, and foster youth so that they can successfully engage with the right content at the right time according to their needs and varying levels. Reading engagement adds funding for materials and supplies to support a school-wide reading initiative that fosters love of reading and reading growth above and beyond the ELA curriculum to provide additional support for our low income, English learners, and foster youth to grow as readers. Professional development and coaching actions add staffing and materials in support of expanded professional development opportunities and teacher coaching provided to all teachers, totaling about 4 hours per week, to ensure that teachers are supported to effectively meet the needs of our low income students, English learners, and foster youth. The actions for assessments and data days add assessment systems, staffing, and

related materials to our program in order to provide accurate and actionable data on the learning progress and needs of our low income students, English learners, and foster youth and to dedicate time and expertise to the effective use of that data.

**Climate and Culture**

3.1 Business Operations Manager

3.4 Operations Specialists

4.1 Enrichment

4.2 Field Trips

4.3 Social Emotional Learning

The Business Operations Manager action expands the staffing at our school in order to provide our low income students, English learners and foster youth an additional highly trained leader on campus dedicated to ensuring a safe and supportive school climate, smooth operations, and effective outreach for student engagement. The Operations Specialists add additional staffing in support of functions that are particularly beneficial to our low income students, English learners and foster youth. They ensure that school nutrition is well implemented, that recess and lunchtime activities are productive and positive, and that outreach for student support and re-engagement is timely and effective. The enrichment and field trips actions bring additional opportunities to our low income students, English learners, and foster youth by adding opportunities for learning beyond the core curriculum and in the community. Social emotional learning action adds staffing and resources in order to create and implement a comprehensive program in Social Emotional Learning and mental health supports to ensure that our low income students, English learners, and foster youth are supported not just academically but holistically, and that mental health support is available to them as needed.

**Family Engagement**

5.2 Family Outreach

Family Outreach adds staffing time devoted to engaging with families so that families of our low income students, English learners, and foster youth. This action supports the building of strong family-school relationships in support of students through such initiatives as home visits, opportunities and events for families, and outreach.

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.

Rocketship Redwood City Prep is a single-school LEA with greater than 55% unduplicated pupils and is therefore eligible to receive the 15% concentration grant add-on. RRWC does not receive enough additional concentration grant funding to hire additional staff, but instead we are using it to retain staff that provide direct services to students, specifically Operations Specialists, in alignment with Goal 3, Action 4,

Operations Specialists. The direct increased/improved services that this will provide to students include supporting arrival and dismissal, meal programs, daily transitions on campus, and recess and lunch for all students.

| **Staff-to-student ratios by type of school and concentration of unduplicated students** | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|---|---|---|
| Staff-to-student ratio of classified staff providing direct services to students | N/A | 1:22 |
| Staff-to-student ratio of certificated staff providing direct services to students | N/A | 1:19 |

# Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

# Introduction and Instructions

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

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

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

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

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

- Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).
- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

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

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

***Reflections: Identified Need*** – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal

to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

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

# Engaging Educational Partners

## Purpose

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

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

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The

superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

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

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

## Requirements and Instructions

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

> **Local Control and Accountability Plan:**
> For county offices of education and school districts only, verify the LEA:
>
> a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
>
> b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
>
> c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
>
> d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
>
> e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated 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:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

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

      For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

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

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

# LCFF Carryover Table

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

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

# Calculations in the Action Tables

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

## *Contributing Actions Table*

- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

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

### *Contributing Actions Annual Update Table*

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

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

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

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

### *LCFF Carryover Table*

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

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

# 2021-22 Annual Update Table

| Totals: | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Actual Expenditures (Total Funds) |
|---|---|---|
| **Totals:** | $ 3,784,517.78 | $ 3,392,161.63 |

| 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 | Standards-Aligned Instruction & Materials | No | $ 12,000 | $ 2,284 |
| 1 | 1 | | No | $ 25,200 | $ 16,114 |
| 1 | 1 | | No | $ 5,000 | $ - |
| 1 | 1 | | | $ - | $ - |
| 1 | 1 | | | $ - | $ - |
| 1 | 2 | Personalized Learning | Yes | $ 35,000 | $ 29,856 |
| 1 | 2 | | Yes | $ 42,510 | $ 3,636 |
| 1 | 2 | | Yes | $ 5,000 | $ 2,693 |
| 1 | 2 | | Yes | $ 25,000 | $ 16,937 |
| 1 | 2 | | Yes | $ 9,600 | $ 8,176 |
| 1 | 2 | | Yes | $ 24,600 | $ 21,096 |
| 1 | 2 | | No | $ 1,800 | $ 80 |
| 1 | 2 | | Yes | $ 161,250 | $ 75,625 |
| 1 | 2 | | Yes | $ 107,500 | $ 71,250 |
| 1 | 2 | Administrative | No | $ 151,010 | $ 185,121 |
| 1 | 2 | | No | $ 690,986 | $ 509,893 |
| 1 | 2 | | No | $ 23,475 | $ 23,472 |
| 1 | 2 | | No | $ 151,708 | $ 113,781 |
| 1 | 2 | | No | $ 653,028 | $ 587,947 |
| 1 | 2 | | No | $ 50,000 | $ 41,197 |
| 1 | 2 | | | $ - | $ - |
| 1 | 3 | Special Education Supports | No | $ 24,189 | $ 2,311 |

| | | | | | |
|---|---|---|---|---|---|
| 1 | 3 | | No | $ 44,266 | $ 102,400 |
| 1 | 4 | | No | $ 20,000 | $ - |
| 1 | 4 | | | $ - | $ - |
| 1 | 4 | | | $ - | $ - |
| 1 | 4 | GLAD Training and Curriculum | | $ 21,801 | $ 15,703 |
| 1 | 5 | Reading Engagement | Yes | $ 8,889 | $ 14,525 |
| 1 | 5 | | Yes | $ - | $ - |
| 2 | 1 | Professional Development | Yes | $ 65,065 | $ 49,430 |
| 2 | 1 | | Yes | $ 39,414 | $ 29,943 |
| 2 | 1 | | Yes | $ 15,000 | $ 11,669 |
| 2 | 1 | | | $ - | $ - |
| 2 | 1 | | | $ - | $ - |
| 2 | 2 | Assessments | Yes | $ 6,500 | $ 20,199 |
| 2 | 2 | | Yes | $ 5,000 | $ 5,496 |
| 2 | 2 | | | $ - | $ - |
| 2 | 2 | | | $ - | $ - |
| 2 | 2 | | | $ - | $ - |
| 2 | 3 | Data Days | Yes | $ 25,025 | $ 19,012 |
| 2 | 3 | ISE-Resource Specialists | No | $ 168,646 | $ 174,714 |
| 2 | 3 | ISE-Paraprofessionals | No | $ 81,276 | $ 139,371 |
| 2 | 3 | ISE-Regional (Psychologists, Speech | No | $ 107,784 | $ 153,620 |
| 2 | 3 | | | $ - | $ - |
| 2 | 4 | Coaching | Yes | $ 184,275 | $ 186,517 |
| 2 | 4 | | | $ - | $ - |
| 2 | 4 | | | $ - | $ - |
| 2 | 4 | | | $ - | $ - |
| 2 | 4 | | | $ - | $ - |
| 2 | 5 | Teacher Credentialing | No | $ 16,875 | $ 13,565 |
| 2 | 5 | | | $ - | $ - |
| 2 | 5 | Culturally Responsive Pedagogy | | $ - | $ - |
| 2 | 5 | | | $ - | $ - |
| 2 | 5 | | | $ - | $ - |
| 3 | 1 | Business Operations Manager | Yes | $ 107,000 | $ 126,634 |
| 3 | 1 | | | $ - | $ - |
| 3 | 1 | | | $ - | $ - |
| 3 | 1 | | | $ - | $ - |

| | | | | | |
|---|---|---|---|---|---|
| 3 | 1 | | | $ - | $ - |
| 3 | 2 | School Maintenance | No | $ 10,000 | $ 24,312 |
| 3 | 2 | | No | $ 12,306 | $ 14,721 |
| 3 | 2 | | No | $ 10,000 | $ 9,240 |
| 3 | 2 | | | $ - | $ - |
| 3 | 2 | | | $ - | $ - |
| 3 | 3 | Custodial Service and Supplies | No | $ 61,800 | $ 163,144 |
| 3 | 3 | | | $ - | $ - |
| 3 | 3 | | | $ - | $ - |
| 3 | 3 | | | $ - | $ - |
| 3 | 3 | | | $ - | $ - |
| 3 | 4 | Operations Specialists | Yes | $ 50,427 | $ 32,898 |
| 3 | 4 | | | $ - | $ - |
| 3 | 4 | | | $ - | $ - |
| 3 | 4 | | | $ - | $ - |
| 3 | 4 | | | $ - | $ - |
| 3 | 5 | Removed Security Services as action for 21- | No | $ - | $ - |
| 4 | 1 | Enrichment | Yes | $ 105,000 | $ 53,634 |
| 4 | 1 | | No | $ 121,500 | $ 133,168 |
| 4 | 1 | | | $ - | $ - |
| 4 | 1 | | | $ - | $ - |
| 4 | 2 | Field Trips | Yes | $ 38,500 | $ 18,508 |
| 4 | 2 | | | $ - | $ - |
| 4 | 2 | | | $ - | $ - |
| 4 | 2 | | | $ - | $ - |
| 4 | 2 | | | $ - | $ - |
| 4 | 3 | Social Emotional Learning | Yes | $ 7,689 | $ 10,314 |
| 4 | 3 | | Yes | $ 30,000 | $ - |
| 4 | 3 | | | $ - | $ - |
| 4 | 3 | | | $ - | $ - |
| 4 | 3 | | | $ - | $ - |
| 4 | 4 | CareCorp | Yes | $ 75,000 | $ 42,000 |
| 4 | 4 | | | $ - | $ - |
| 4 | 4 | | | $ - | $ - |
| 4 | 4 | | | $ - | $ - |
| 4 | 4 | | | $ - | $ - |

| | | | | | |
|---|---|---|---|---|---|
| 5 | 1 | Parent Involvement | No | $ 51,326 | $ 27,594 |
| 5 | 1 | | | $ - | $ - |
| 5 | 1 | | | $ - | $ - |
| 5 | 1 | | | $ - | $ - |
| 5 | 1 | | | $ - | $ - |
| 5 | 2 | Parent Outreach | Yes | $ 8,125 | $ 8,683 |
| 5 | 2 | | | $ - | $ - |
| 5 | 2 | | | $ - | $ - |
| 5 | 2 | | | $ - | $ - |
| 5 | 2 | | | $ - | $ - |
| 5 | 3 | School Leadership Team | No | $ 82,175 | $ 79,681 |
| 5 | 3 | | | $ - | $ - |
| 5 | 3 | Los Dichos | Yes | $ 5,000 | $ - |
| 5 | 3 | | | $ - | $ - |
| 5 | 3 | | | $ - | $ - |
| | | | | $ - | $ - |

## 2021-22 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) |
|---|---|---|---|---|---|---|
| $ 492,717 | $ 768,945 | $ 663,989 | $ 104,956 | 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 | Standards-Aligned Instruction & Materials | No | $ - | | 0.00% | 0.00% |
| 1 | 1 | | No | $ - | | 0.00% | 0.00% |
| 1 | 1 | | No | $ - | | 0.00% | 0.00% |
| 1 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 2 | Personalized Learning | Yes | $ 27,336 | $ 29,856.49 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ - | $ 1,769.08 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ 5,000 | $ 2,692.94 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ 10,000 | $ 16,937.35 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ 9,600 | $ 8,176.08 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ 24,600 | $ 17,096.26 | 0.00% | 0.00% |
| 1 | 2 | | No | $ - | | 0.00% | 0.00% |
| 1 | 2 | | Yes | | $ - | 0.00% | |
| 1 | 2 | | Yes | | $ - | 0.00% | |
| 1 | 2 | Administrative | No | $ - | | 0.00% | 0.00% |
| 1 | 2 | | No | $ - | | 0.00% | 0.00% |
| 1 | 2 | | No | $ - | | 0.00% | 0.00% |
| 1 | 2 | | No | $ - | | 0.00% | 0.00% |
| 1 | 2 | | No | $ - | | 0.00% | 0.00% |
| 1 | 2 | | No | $ - | | 0.00% | 0.00% |
| 1 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 3 | Special Education Supports | No | $ - | | 0.00% | 0.00% |
| 1 | 3 | | No | $ - | | 0.00% | 0.00% |
| 1 | 4 | | No | $ - | | 0.00% | 0.00% |
| 1 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 4 | GLAD Training and Curriculum | | $ - | $ - | 0.00% | 0.00% |
| 1 | 5 | Reading Engagement | Yes | $ 8,889 | $ 14,525.34 | 0.00% | 0.00% |
| 1 | 5 | | Yes | | $ - | 0.00% | |
| 2 | 1 | Professional Development | Yes | $ 65,065 | $ 49,429.97 | 0.00% | 0.00% |
| 2 | 1 | | Yes | $ 39,414 | $ 29,943.15 | 0.00% | 0.00% |
| 2 | 1 | | Yes | $ 15,000 | $ 11,668.58 | 0.00% | 0.00% |
| 2 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 2 | Assessments | Yes | $ 5,500 | $ 20,198.90 | 0.00% | 0.00% |
| 2 | 2 | | Yes | $ 2,500 | $ 5,495.82 | 0.00% | 0.00% |
| 2 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 3 | Data Days | Yes | $ 25,025 | $ 19,011.53 | 0.00% | 0.00% |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 2 | 3 | ISE-Resource Specialists | No | $ - | | 0.00% | 0.00% |
| 2 | 3 | ISE-Paraprofessionals | No | $ - | | 0.00% | 0.00% |
| 2 | 3 | ISE-Regional (Psychologists, Speech Pathologists) | No | $ - | | 0.00% | 0.00% |
| 2 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 4 | Coaching | Yes | $ 184,275 | $ 186,517.16 | 0.00% | 0.00% |
| 2 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 5 | Teacher Credentialing | No | $ - | | 0.00% | 0.00% |
| 2 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 5 | Culturally Responsive Pedagogy | | $ - | $ - | 0.00% | 0.00% |
| 2 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 1 | Business Operations Manager | Yes | $ 107,000 | $ 126,633.90 | 0.00% | 0.00% |
| 3 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 2 | School Maintenance | No | $ - | | 0.00% | 0.00% |
| 3 | 2 | | No | $ - | | 0.00% | 0.00% |
| 3 | 2 | | No | $ - | | 0.00% | 0.00% |
| 3 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 3 | Custodial Service and Supplies | No | $ - | | 0.00% | 0.00% |
| 3 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 4 | Operations Specialists | Yes | $ 50,427 | $ 32,897.63 | 0.00% | 0.00% |
| 3 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 5 | Removed Security Services as action for 21-24: can | No | $ - | | 0.00% | 0.00% |
| 4 | 1 | Enrichment | Yes | $ 105,000 | $ 53,633.92 | 0.00% | 0.00% |
| 4 | 1 | | No | $ - | | 0.00% | 0.00% |
| 4 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 2 | Field Trips | Yes | $ 38,500 | $ 18,508.18 | 0.00% | 0.00% |
| 4 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 3 | Social Emotional Learning | Yes | $ 7,689 | $ 10,313.86 | 0.00% | 0.00% |
| 4 | 3 | | Yes | $ 30,000 | $ - | 0.00% | |
| 4 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 4 | CareCorp | Yes | | $ - | 0.00% | |
| 4 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 1 | Parent Involvement | No | $ - | | 0.00% | 0.00% |
| 5 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 1 | | | $ - | $ - | 0.00% | 0.00% |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 5 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 2 | Parent Outreach | Yes | $ 8,125 | $ 8,683.22 | 0.00% | 0.00% |
| 5 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 3 | School Leadership Team | No | $ - | | 0.00% | 0.00% |
| 5 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 3 | Los Dichos | Yes | | $ - | 0.00% | |
| 5 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| | | | | $ - | $ - | 0.00% | 0.00% |

## 2021-22 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) |
|---|---|---|---|---|---|---|---|---|
| $ 2,427,201 | $ 492,717 | 0.00% | 20.30% | $ 663,989 | 0.00% | 27.36% | $0.00 - No Carryover | 0.00% - No Carryover |

## 2022-23 Total Planned Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $ 3,312,264 | $ 171,194 | $ - | $ 209,689 | 3,693,147 | $ 2,445,389 | $ 1,247,758 |

| Goal # | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Standards-Aligned Instruction & Materials | All | $ 42,200 | $ - | $ - | $ - | $ 42,200 |
| 1 | 2 | Personalized Learning | | $ 98,001 | $ - | $ - | $ 167,888 | $ 265,889 |
| 1 | 2 | Administrative | All | $ 1,819,725 | $ - | $ - | $ - | $ 1,819,725 |
| 1 | 3 | Special Education Supports | Special Education | $ 437,873 | $ 49,694 | $ - | $ - | $ 487,567 |
| 1 | 4 | Services to Support Emerging Bilingual Students | EL | $ - | $ - | $ - | $ 21,801 | $ 21,801 |
| 1 | 5 | Reading Engagement | | $ 8,889 | $ - | $ - | $ - | $ 8,889 |
| 2 | 1 | Professional Development | | $ 123,530 | $ - | $ - | $ - | $ 123,530 |
| 2 | 2 | Assessments | | $ 14,732 | $ - | $ - | $ - | $ 14,732 |
| 2 | 3 | Data Days | | $ 25,771 | $ - | $ - | $ - | $ 25,771 |
| 2 | 4 | Coaching | | $ 189,735 | $ - | $ - | $ - | $ 189,735 |
| 2 | 5 | Teacher Credentialing | All | $ - | $ - | $ - | $ 15,000 | $ 15,000 |
| 2 | 5 | Culturally Responsive Pedagogy | All | $ - | $ - | $ - | $ - | $ - |
| 3 | 1 | Business Operations Manager | | $ 110,250 | $ - | $ - | $ - | $ 110,250 |
| 3 | 2 | School Maintenance | | $ 41,414 | $ - | $ - | $ - | $ 41,414 |
| 3 | 3 | Custodial Service and Supplies | All | $ 61,800 | $ - | $ - | $ - | $ 61,800 |
| 3 | 4 | Operations Specialists | | $ 37,927 | $ - | $ - | $ - | $ 37,927 |
| 4 | 1 | Enrichment | | $ 108,125 | $ 121,500 | $ - | $ - | $ 229,625 |
| 4 | 2 | Field Trips | | $ 38,500 | $ - | $ - | $ - | $ 38,500 |
| 4 | 3 | Social Emotional Learning | | $ 37,214 | $ - | $ - | $ - | $ 37,214 |
| 4 | 4 | CareCorp | All | $ - | $ - | $ - | $ - | $ - |
| 5 | 1 | Family Involvement | All | $ 19,860 | $ - | $ - | $ - | $ 19,860 |
| 5 | 2 | Family Outreach | | $ 8,369 | $ - | $ - | $ - | $ 8,369 |
| 5 | 3 | School Leadership Team | All | $ 88,350 | $ - | $ - | $ - | $ 88,350 |
| 5 | 4 | Los Dichos | | $ - | $ - | $ - | $ 5,000 | $ 5,000 |
| | | | | $ - | $ - | $ - | $ - | $ - |

## 2022-23 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|---|---|---|---|---|---|---|---|---|---|
| $ 2,920,904 | $ 508,966 | 17.42% | 0.00% | 17.42% | $ 801,042 | 0.00% | 27.42% | **Total:** | $ 801,042 |
| | | | | | | | | **LEA-wide Total:** | $ 801,042 |
| | | | | | | | | **Limited Total:** | $ - |
| | | | | | | | | **Schoolwide Total:** | $ - |

| Goal # | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Standards-Aligned Instruction & Materials | No | LEA-wide | | RRWC | $ - | 0.00% |
| 1 | 2 | Personalized Learning | Yes | LEA-wide | All | RRWC | $ 98,001 | 0.00% |
| 1 | 2 | Administrative | No | LEA-wide | | RRWC | $ - | 0.00% |
| 1 | 3 | Special Education Supports | No | Limited | | RRWC | $ - | 0.00% |
| 1 | 4 | Services to Support Emerging Bilingual Stu | No | Limited | | RRWC | $ - | 0.00% |
| 1 | 5 | Reading Engagement | Yes | LEA-wide | All | RRWC | $ 8,889 | 0.00% |
| 2 | 1 | Professional Development | Yes | LEA-wide | All | RRWC | $ 123,530 | 0.00% |
| 2 | 2 | Assessments | Yes | LEA-wide | All | RRWC | $ 14,732 | 0.00% |
| 2 | 3 | Data Days | Yes | LEA-wide | All | RRWC | $ 25,771 | 0.00% |
| 2 | 4 | Coaching | Yes | LEA-wide | All | RRWC | $ 189,735 | 0.00% |
| 2 | 5 | Teacher Credentialing | No | LEA-wide | | RRWC | $ - | 0.00% |
| 2 | 5 | Culturally Responsive Pedagogy | No | LEA-wide | | RRWC | $ - | 0.00% |
| 3 | 1 | Business Operations Manager | Yes | LEA-wide | All | RRWC | $ 110,250 | 0.00% |
| 3 | 2 | School Maintenance | No | LEA-wide | | RRWC | $ - | 0.00% |
| 3 | 3 | Custodial Service and Supplies | No | LEA-wide | | RRWC | $ - | 0.00% |
| 3 | 4 | Operations Specialists | Yes | LEA-wide | All | RRWC | $ 37,927 | 0.00% |
| 4 | 1 | Enrichment | Yes | LEA-wide | All | RRWC | $ 108,125 | 0.00% |
| 4 | 2 | Field Trips | Yes | LEA-wide | All | RRWC | $ 38,500 | 0.00% |
| 4 | 3 | Social Emotional Learning | Yes | LEA-wide | All | RRWC | $ 37,214 | 0.00% |
| 4 | 4 | CareCorp | No | LEA-wide | | RRWC | $ - | 0.00% |
| 5 | 1 | Family Involvement | No | LEA-wide | | RRWC | $ - | 0.00% |
| 5 | 2 | Family Outreach | Yes | LEA-wide | All | RRWC | $ 8,369 | 0.00% |
| 5 | 3 | School Leadership Team | No | LEA-wide | | RRWC | $ - | 0.00% |
| 5 | 4 | Los Dichos | Yes | LEA-wide | All | RRWC | $ - | 0.00% |
| | | | | | | | $ - | 0.00% |

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Rocketship Alma Academy

CDS Code: 43-10439-0125799

School Year: 2022 – 23

LEA contact information: Matthew Shaw

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 2022 – 23 School Year

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

The text description for the above chart is as follows: The total revenue projected for Rocketship Alma Academy is $7,998,040.04, of which $5,146,335.76 is Local Control Funding Formula (LCFF), $1,298,225.38 is other state funds, $13,000.00 is local funds, and $1,540,478.89 is federal funds. Of the $5,146,335.76 in LCFF Funds, $760,952.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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

This chart provides a quick summary of how much Rocketship Alma Academy plans to spend for 2022 – 23. 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: Rocketship Alma Academy plans to spend $8,017,073.05 for the 2022 – 23 school year. Of that amount, $2,358,204.15 is tied to actions/services in the LCAP and $5,658,868.89 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

rent, utilities, food service, district admin fees, network service fees, contracts subs, communications, insurance, travel & conferences, dues & memberships

## Increased or Improved Services for High Needs Students in the LCAP for the 2022 – 23 School Year

In 2022 – 23, Rocketship Alma Academy is projecting it will receive $760,952.00 based on the enrollment of foster youth, English learner, and low-income students. Rocketship Alma Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Rocketship Alma Academy plans to spend $1,347,861.56 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2021 – 22

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

The text description of the above chart is as follows: In 2021 – 22, Rocketship Alma Academy's LCAP budgeted $1,225,703.68 for planned actions to increase or improve services for high needs students. Rocketship Alma Academy actually spent $1,478,375.53 for actions to increase or improve services for high needs students in 2021 – 22.

# Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Rocketship Alma Academy | Rachel Heredia, Director Compliance Strategy | compliance@rsed.org; 877-806-0920 |

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).

Rocketship Alma Academy is deeply committed to meaningful educational partner engagement, and we further increased our engagement in response to the pandemic, including the Local Control and Accountability Plan (LCAP) development process. Rocketship Alma Academy will continue to engage community partners regarding the additional Cost-Of-Living-Adjustment (COLA) funds during the LCAP community partners engagement opportunities in the first half of 2022, including quarterly School Site Council meetings and LCAP public hearing in May 2022.

Previous engagement opportunities include:

**Local Control and Accountability Plan 2021-2022**

The School Site Council is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs analysis process and identified the key successes and challenges for Rocketship Alma Academy, based on the CA School Dashboard for 2019 (See Reflections: Successes and Identified Needs). Our SSC and ELAC committees met on 11/2/20, 12/7/20, 2/10/21, and 4/29/21. Our board meets quarterly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The LCAP public hearing was held on May 26, 2021. Parents also provided feedback throughout the year through various parent engagement opportunities. These opportunities include,

but are not limited to, monthly coffee chats with the principal, community meetings, and 1:1 meetings with the school leadership team. Teachers, school staff, and school administrators provided feedback during regular staff meetings and a staff survey. Teachers have held Community Meetings with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans

https://www.rocketshipschools.org/wp-content/uploads/2021/06/RSA_LCAP2021_BoardApproved.pdf (p. 41-42)

**Expanded Learning Opportunities Grant Plan**

Throughout the pandemic, and particularly as we prepared for reopening our campus, we have deeply engaged our parents, teachers, and school staff. Return to campus was initially voluntary for both staff and students/families, so we developed plans that meet the needs of our various school communities in order to demonstrate a commitment to bringing everyone back safely. We surveyed all school stakeholders multiple times over the course of the year to evaluate their needs, held regular Cafecitos (parent meetings) to collect input and feedback on our approach, and engaged our staff through regular check-ins and staff huddles/brown bags. We used all of this information to build our 21-22 COVID recovery plan, which was funded through a combination of Federal ESSER funds, the CA Expanded Learning Opportunities Grant, and the California Community Schools Partnership Program.

The school will continue to engage educational partners on the use of these funds through the 2021-22 LCAP engagement.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Rocketship Alma Academy is not receiving a concentration grant or concentration grant add-on.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Rocketship Alma Academy is deeply committed to meaningful educational partner engagement, These efforts were refined and improved through the Local Control and Accountability Plan (LCAP) development process. Rocketship Alma Academy's practices have been further enhanced during the pandemic as we sought the input and feedback of our educational partner groups from the onset of the pandemic and continuing through the development of the Learning Continuity and Attendance Plan, the 2021-2022 LCAP, Expanded Learning Opportunities Grant and the ESSER III Expenditure Plan.

**Local Control and Accountability Plan 2021-2022**

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The school will continue to engage educational partners on the use of these funds through the 2021-22 LCAP engagement.

**ESSER III Expenditure Plan**

Since the early days of the pandemic, Rocketship Public Schools has been deeply engaged with our community on what supports would be most impactful for our students, families, and staff. This plan has been developed from the input collected over the last 17 months and is intended to be a deepening and extension of our overall COVID response strategy, allowing us to carry our initiatives through this school year and the two following years in a multi-year progression.

Examples of the ways in which we meaningfully consult with community members to collect perspectives and insights to the unique needs of our Rocketship Alma community are:

- School Site Council

- Regular parent meetings

- Regular staff meetings and surveys

- Engagement specific to the development of Expanded Learning Opportunities and LCAP plans

- Campus Community Advisory Board

- Public Board of Directors meetings

These groups of community members include students; families, including families that speak languages other than English; school and district administrators, including special education administrators; teachers, principals, school leaders, other educators, and other school staff. Local bargaining units are not applicable. Given the student population served by Rocketship Alma (78% socio-economically-disadvantaged, 60% multilingual learners, 98% students of color, 10% special education), ALL stakeholders are advocates for the interests of children with disabilities, English learners, homeless students, foster youth, and other underserved students (migratory students and children who are incarcerated do not apply). Civil rights organizations are invited to participate in any and all open community engagement. Tribes are not applicable.

As our plan continues to develop and evolve over the next three years, we will continue to use our existing channels to seek input on what strategies to stop, start, and scale up as we gain more data on the impact of our interventions.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Rocketship Alma Academy is successfully implementing efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services as required by the federal American Rescue Plan Act.

Implementation of ESSER III Safe Return to In-Person Instruction & Continuity of Services Plan:

Health and Safety of Students, Educators, and Other Staff

Successes:

A large part of our success in this effort has been the highly coordinated and extensive efforts to implement health and safety protocols. Our staff has been well-trained and works closely with the health department to implement COVID safety procedures including daily temperature checks and health reviews, Covid-19 testing, social distancing, and the use of personal protective equipment (PPE) to prevent virus transmission. The school practices universal masking indoors and outdoors, student grouping into cohorts to limit exposures and support contact tracing, and physically distancing as much as possible. Covid-19 testing is offered daily as needed for students and staff who show symptoms. All unvaccinated Rocketship staff are tested for COVID once a week. Rocketship encourages vaccination for staff and students who are eligible and provides information and resources on vaccination. Rocketship encourages students to wash hands frequently and to use hand sanitizer if washing is not available. We practice regular cleaning of areas that are touched frequently, and our custodial team cleans thoroughly each evening. We have upgraded our HVAC systems and have HVAC vendors on campus every other month to inspect and change filters when needed. We have air purifiers indoors and, and we open the windows when the weather allows. The students and families have been strong partners in the implementation of our health and safety protocols with compliance with masking and distancing requirements and requests for students to stay home if sick.

Challenges:

The greatest challenge has been the recent surge in cases experienced in our community as elsewhere, and the accompanying difficulties and disruption caused by illness and quarantines. However, our cohort model and health and safety protocols have helped us to maintain a relatively low transmission rate. We provide up-to-date information on counts of active COVID-19 cases in quarantine among staff and students through our website.

Continuity of Services

Successes:

In addition to our health and safety protocols, our CareCorps efforts have been highly successful in ensuring continuity of services for our students, and particularly for our most vulnerable families. Rocketship Alma Academy has a designated group of CareCorps educators who survey families to ensure that everyone feels safe and identifies any needs in the school community. The team then follows up with direct outreach to families who indicate they need support. The CareCorps then connects families with the services and resources they need. The CareCorps Coordinator at Rocketship Alma Academy resigned in September 2021. The vacancy was successfully filled in January 2022, and we are excited to see their impact at Rocketship Alma Academy.

Challenges:

The frequency of student and staff absences due to illness and quarantine protocols has been very challenging in our efforts to maintain continuity of services. Although we have maintained high ADA overall thus far, it is 2-3% points under our goal for the year, and we are seeing a greater number of students at risk of chronic absenteeism. We are continuing our efforts in family outreach to support our students with continuity of learning.

Implementation of the ESSER III Expenditure Plan

Rocketship Alma Academy is implementing the Elementary and Secondary School Emergency Relief expenditure plan in 2022-23 and 2023-24. The plan outlines actions to incentivize vaccinations, a reserve for evolving future needs, additional instructional staff, Chromebooks, Summer school, CareCorps, and Regional Support. The school plans to monitor progress on the use of these funds as indicated in the ESSER III Plan through interim academic assessments (NWEA, Fountas & Pinnell, STEP), annual ELPAC, attendance data, Social Emotional and Behavior Screeners, office referral data, and vaccination documentation. The school does not plan to spend the funds until the 2022-23 school year, and as such does not have any expenditure plan or implementation progress to report.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

Rocketship Alma Academy is using its fiscal resources to implement the LCAP with a specific focus on ensuring the academic and social emotional recovery of our students from the effects of the COVID-19 pandemic. The implementation of the requirements of the

Safe Return to In-Person Instruction and Continuity of Services Plan is specifically aligned to the LCAP. The LCAP addresses the school environment, including health and safety, through Goal 3, Actions 1-4. Based on the annual update reflections, the LCAP addresses learning loss by focusing on academic proficiency (Goal 1) and standards-based instruction (Goal 2). The LCAP addresses social emotional needs through Goal 4, Action 3 (Social Emotional Learning) and Action 4 (CareCorps).

Local Control and Accountability Plan:

https://www.rocketshipschools.org/wp-content/uploads/2021/06/RSA_LCAP2021_BoardApproved.pdf

The school plans to spend the ESSER III funds beginning in the 2022-23 school year and will do so in alignment with the 2022-23 LCAP.

# Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

*For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

# Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

**Prompt 1:** "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).*"

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

**Prompt 2:** "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.*"

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

**Prompt 3:** "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.*"

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

**Prompt 4:** "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

**Prompt 5:** "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

# 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 |
|---|---|---|
| Rocketship Alma Academy | Carly Reiss, Principal | alma@rsed.org; 408-931-6838 |

# Plan Summary 2022-23

## General Information

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

Rocketship Alma Academy opened in August 2012, the seventh school in the Rocketship Education network to open in San Jose. The school now serves 516 students in grades TK-5. Approximately 77.1% of the students are socioeconomically disadvantaged, 59.7% are English learners, 83% are Hispanic/Latinx, and 8% are African-American. Additionally, Rocketship Alma has approximately 10.3% of students who qualify for special education services. The LCFF Unduplicated percentage is approximately 85.83%. The principal, Carly Reiss, will continue to lead the school in 2022-23.

Rocketship Alma operates a highly personalized educational model to serve the unique needs of our students. At Rocketship, personalized learning is about reaching each student with the right content at the right time using the right method of instruction. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. Given the majority FRL and EL population, Rocketship Alma's instructional program is built around ELD principles and recognizes incoming students may be several grade levels behind. As a result, all teachers are trained in Guided Language Acquisition Design, small group instruction and differentiation to meet the needs of all students in their classrooms.

Rocketship Alma also operates under the principles that excellent teachers and leaders create transformational schools and engaged families are essential in eliminating the achievement gap. To these ends, Rocketship invests deeply in training and development to ensure teachers and leaders have a profound impact on students and communities and Rocketship families are actively engaged in our schools, from reading in the classroom to chaperoning field trips. We also develop parent leaders in our schools and communities to become powerful advocates for their children. More details regarding how we implement personalized learning, teacher development and parent engagement follow.

All Rocketship campuses share four core values-- respect, responsibility, empathy and persistence—and develop a fifth core value as a community. At RSA this fifth core value is service. Alma Rocketeers are active citizens in their classrooms, homes, and communities. Our

Rocketeers develop a social awareness of the needs that surround them and dedicate their time, energy, and talent to serve those very needs. In doing so, our Rocketeers improve upon their own understanding of the world around them and also seek to improve the lives of others -- not just their own.

The purpose of this Local Control Accountability Plan (LCAP) is to address the School Plan for Student Achievement (SPSA) for Rocketship Alma which is the Schoolwide Program; herein referred to as the LCAP. The Charter School's plan is to effectively meet the ESSA Requirements in alignment with the LCAP and other federal, state and local programs. The plans included in the LCAP address these requirements compliant to include focusing on five goals: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups; Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers; School environment will be safe and welcoming for all students; Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning; Rocketship families are engaged in their students' education. The Charter School completed a comprehensive needs assessment of the entire school which included an analysis of verifiable state data as well as local performance data used to measure student outcomes as evidenced in the annual update portion of the LCAP. The needs assessment process included meeting parents, classified staff, teachers and administrators to identify areas of opportunity for the students and groups of students who are not achieving standard mastery and to identify strategies which will be implemented in the LCAP to address those areas of opportunity.

The identification of the process for evaluating and monitoring the implementation of the LCAP and the progress toward accomplishing the established goals will include discussing the actions and services with the use of supplemental funds at the school level through the Parent Advisory Council which will include parents of English Learners. The Parent Advisory Council will meet four times per year to inform the process. Parents, classified staff, certificated staff and an administrator will make up the council. The number of parents will exceed or be equal to the number of total staff members. The council will discuss academic performance, supplemental services and areas to make improvements with Title funds as part of the School Plan included in the LCAP conversations at the meeting in the fall and at the meeting in the spring. The teachers, staff, students and parents also participate in an annual survey which provides feedback on the goals and services. The teachers, staff and administrators actively participate in the decision making process throughout the year and during LCAP workshops. The decisions will take into account the needs of Rocketship Alma Academy based on student achievement data to include SBAC, ELPAC, and interim assessment data such as NWEA MAP, cumulative assessments, and attendance and student demographic data to include the significant subgroups of Latino, Black or African American, White, socioeconomically disadvantaged, students with disabilities, and English Learners. This student achievement data and student demographic data will be used as a basis for making decisions about the use of supplemental federal funds and the development of policies on basic core services.

Each goal includes actions and services that address the needs of all students and significant subgroups which include evidence-based strategies that provide opportunities for all children, methods and instructional strategies, and particular focus on students at risk of not meeting the State academic standards.

## Reflections: Successes

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

Per the 2019 CA Dashboard, English Language Arts (overall: blue, 19.3 points above standard, improved 32.4 points and Math (overall: blue, 22.8 points above standard, improved 33.6 points) were areas of success, as well as Suspension Rate (overall: Blue, 0% suspended, maintained, 0%). Recent NWEA data (21-22) for Reading and Math show over one year+ of growth, continuing the pattern of success in these areas. We are on track to meet/exceed STEP goals for the year in terms of growth. In order to build on this success in ELA and math, we will continue to prioritize school leader support and teacher development opportunities around data driven and small group instruction.

We are anticipating positive teacher retention despite COVID challenges. We plan to leverage teacher retention to elevate teacher skill levels. We hope that having our teachers returning will allow us to further build and strengthen relationships within the school community.

## 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.

Per the 2019 CA Dashboard, Chronic Absenteeism (overall: orange, 14.9%, maintained at .1%) was an identified need. This concern was exacerbated by the pandemic, with internal estimates as of 4/22 projecting 40.1% Chronic Absenteeism. We will address this need through the actions of Goal 4, specifically the Care Corps action. Our Care Corps staff will regularly check in with families and teachers throughout the school year to identify families who may benefit from community support in making sure that their students' needs are all met. Care Corps staff are familiar with community resources, including those available to Rocketship families due to partnerships with community organizations, and can refer families to resources that will meet their needs. Care Corps staff will follow up with families to make sure that they are successful in accessing those resources and that their students are able to come to school ready to learn.

We have identified needs in STEM and Math performance. Although our 21-22 NWEA math results show over one year average growth, we know that we have more progress to make to reach proficiency at high levels. In order to address these needs, we will prioritize teacher development to build skills. We will allocate more intervention support and initiatives around STEM data. We will implement the STEM fluency initiative which creates a focus on fluency to allow students access to grade level content.

## LCAP Highlights

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

The 2021-24 LCAP provides our three-year plan for continued improvement and development. In 2022-23 we will continue the specific actions undertaken to address the varied academic and social-emotional needs of our students. We look forward to focusing on engagement initiatives in family engagement, preventing chronic absenteeism and continuing the work of our PBIS committee. In academics, we look forward to focusing on love of reading and STEM fluency (1.5: Love of Learning Campaign).

GOAL 1: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. In terms of student achievement (Goal 1), we will continue providing a comprehensive standards-aligned instructional program in conjunction with robust systems for personalized learning and our Love of Learning campaign. We will provide comprehensive English Language Development for our English learners through GLAD training for all of our teachers. We will also provide a comprehensive program of special education supports for our students with IEPs.

GOAL 2: Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. Teachers will be supported (Goal 2) through professional development and instructional coaching to implement our instructional model, including culturally responsive pedagogy. We will also support our teachers with becoming fully credentialed to ensure the highest quality teachers for our students. Additionally, we will administer high-quality assessments and provide data days for teachers to analyze the data and make instructional plans based on the data.

GOAL 3: School environment will be safe and welcoming for all students. Our Business Operations Manager ensures the school campus stays safe, clean, and well-maintained. Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations.

GOAL 4: Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. Students will have opportunities to participate in enrichment activities and field trips to ensure they receive a well-rounded education. Students will be supported in social emotional learning to ensure their social emotional well-being and remove barriers to engagement. Our Care Corps team will continue to ensure our students' basic needs are being met by identifying families in need and connecting them with appropriate resources for support.

GOAL 5: Rocketship families are engaged in their students' education. Families will be supported to participate actively in the life of the school and their child's education through frequent workshops, school events, and opportunities to volunteer and to provide input organized and facilitated by the school leadership team. These opportunities include community meetings, exhibition nights, monthly coffees, Los Dichos activities, and family surveys.

## 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.

Rocketship Alma Academy is a single school LEA that is not eligible for comprehensive support and improvement.

### *Support for Identified Schools*

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

Rocketship Alma Academy is a single school LEA that is not eligible for comprehensive support and improvement.

### *Monitoring and Evaluating Effectiveness*

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

Rocketship Alma Academy is a single school LEA that is not eligible for comprehensive support and improvement.

# Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

The School Site Council, which fulfills the LCAP Parent Advisory Committee role, is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs analysis process and identified the key successes and challenges for Rocketship Alma based on the CA School Dashboard for 2019 (See Reflections: Successes and Identified Needs) and more recent data aligned to Dashboard indicators. Our SSC and ELAC committees met on 10/12/21, 12/7/21, 2/8/22, 4/26/22.

Our board meets quarterly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The One-Time Supplement to the Annual Update and Mid-Year Update were presented to the Board on February 23, 2022. The LCAP Public hearing was held on May 20, 2022.

Advocates are invited to participate in any and all open community engagement. Tribes are not applicable.

The SELPA is consulted on a bi-weekly basis. Rocketship staff attend their professional learning throughout the course of the year. When specialized needs arise, Rocketship consults with the SELPA on an ongoing basis.

Parents provided feedback throughout the year through various parent engagement opportunities. These opportunities include, but are not limited to, monthly coffee chats with the principal–Cafecitos (9/14/21, 10/12/21, 11/9/21, 3/8/22, 5/3/22), community meetings, and 1:1 meetings with the school leadership team. They also provided feedback through surveys (network and informal school-specific). Annual Parent Survey (2/7/22-3/4/22).

Teachers, school staff, and school administrators provided feedback during regular staff meetings, 1:1 meetings, Brown Bag feedback meetings (10/18/21, 11/10/21, 3/17/22) monthly Cafecitos and staff surveys (manager feedback survey), Data Day and P.D. reflections, plus informal surveys to solicit input on upcoming plans, such as safety procedures and scheduling).

Teachers have held Community Meetings with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans. Students also provide input on the Student Survey (3/7/22-4/20/22).

A summary of the feedback provided by specific educational partners.

SELPA collaborates with the state and other organizations to create resources for charters. Rocketship utilizes those resources in our practice and to comply with state and local entity requests. Rocketship participates in SELPA professional learning opportunities to continue our development, improve our practices and maintain compliance at high level. Through these opportunities, Rocketship receives feedback and input that help inform our practices and plan.

Parents expressed a desire for more variety in enrichment opportunities and more family engagement opportunities. Parent survey results noted strengths in Academics, Communication, Overall Experience, School Staff & Relationships, and Student Experience. One area of growth was in Parent/Community Engagement.

Families indicated on the parent survey that there was a lack of awareness as to what their student's goals on their Online Learning Programs (OLPs) were as well as what progress their student had made toward achieving their goals.

In last year's parent survey, we included a section specifically for families of English Language Learners. Through those questions, we learned that families of English Language Learners wanted more resources to help their children reach their language development goals.

Staff expressed the need for more streamlined communication. Teachers expressed the need for more planning time.

Students expressed the need for more enrichment opportunities.

ELAC: Parents of multilingual learners were asked about their knowledge of their students' English proficiency level, "the school has provided me with resources to support my child," and "the school has explained the reclassification process." They noted that survey feedback shows that from last year to this year, there was an increase in families who agree or strongly agree with these statements. When asked how we can continue to improve, they suggested a)sending out information on progress to families and ask families to sign to ensure families receive the information and can ask questions about progress, b)sending out electronic information to keep families in the loop on progress between assessments, and c) sending out more information and family resources about ELPAC and how to support with language development at home.

SSC: The SSC expressed interest in working to improve student attendance. They suggested ideas for attendance incentives, such as awards, rewards, and birthday and other announcements, and increased communication, including sharing with parents about any trends observed from the regular analysis of attendance data. In analysis of the parent survey data, the SSC noted a need to improve quality of experiences on campus to ensure strong partnerships and experience.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

SELPA feedback supported us in refining and improving our practices and plan on an ongoing basis.

To address parent and student needs around enrichment, we plan to increase clubs and sports opportunities in the coming year. We also increased the variety of resources available to students, introducing coding and language learning applications that students can use. We will address parent desire for more engagement opportunities by bringing back our in-person parent engagement. Our PBIS Committee is excited to help plan family and school wide events.

To address the input of parents, we plan to continue our strong practices noted in parent survey data supporting Academics, Communication, Overall Experience, School Staff & Relationships, and Student Experience. We will address the identified area of growth in Parent/Community Engagement by making a return to a full schedule of in-person parent engagement.

To increase family awareness and the ability to support their students in meeting the OLP goals, Rocketship made changes to the way that goals and progress were communicated to families. In the 21.22 school year, every family received a weekly update on their student's goals and progress on their Online Learning Program. Based on positive parent feedback, we plan to continue this practice.

During the 21.22 school year, Rocketship expanded efforts to support families of ELL students by providing, more frequently and in a more systematic approach, resources to help children reach their language development goals.  Based on positive parent feedback, we plan to continue this practice.

For our staff, we adjusted the weekly launcher–staff email– to have a more useful format and we also set some norms with the team around communication through a feedback debrief.  For teachers, we streamlined our professional development to provide more teacher planning time.

To address the input of our ELAC,  we plan to continue the outreach and information provided through conferences, cafecitos, and handouts sent home to ensure that families will be well informed about the process of reclassification and progress of their students.

To address the input of our SSC, we will implement attendance incentives, analyzing attendance data, and additional communication about any patterns observed and the importance of attendance.  We will focus on a return to in-person parent engagement opportunities in the coming year.

# Goals and Actions

## Goal 1

| Goal # | Description |
|---|---|
| 1 | Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. |

An explanation of why the LEA has developed this goal.

Closing the achievement gap and creating educational equity is of the highest priority for our school. We are proud of the progress of our students and must continue our actions to sustain this progress.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| CAASPP ELA: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All Students: 63.1%<br>English Learners: 41.7%<br>Low Income: 61.4%<br>Students with Disabilities: 7.7%<br>Asian: 90.9%<br>Black or African American: 75%<br>Hispanic/Latinx: 60.6%<br>Data Source: CA Dashboard | CAASPP was not administered in Spring 2021. See local assessment metric below. | | | 68%<br>Data Year: 2022-23<br>Data Source: CA Dashboard |

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|---|---|---|---|---|---|
| CAASPP Math: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All Students: 65.8%<br>English Learners: 44.1%<br>Low Income: 63.2%<br>Students with Disabilities: 11.5<br>Asian: 90.9%<br>Black or African American: 83.3%<br>Hispanic/Latinx: 63.8%<br>Data Source: CA Dashboard | CAASPP was not administered in Spring 2021. See local assessment metric below. | | | 69%<br>Data Year: 2022-23<br>Data Source: CA Dashboard |
| CAASPP Science: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All Students: 13%<br>English Learners: 0%<br>Low Income: 14.3%<br>Students with Disabilities: 0%<br>Hispanic/Latinx: 9.1%<br>Data Source: Data Quest | N/A | | | All Students: 18%<br>English Learners: 18%<br>Low Income: 18%<br>Students with Disabilities: 18%<br>Asian: 18%<br>Black or African American: 18%<br>Hispanic/Latinx: 18%<br>Data Year: 2022-23<br>Data Source: Data Quest |

| | | | | | |
|---|---|---|---|---|---|
| Avg Growth Years for Reading on NWEA (K-2) | 2018-19: 1.71<br><br>Data Source:<br>NWEA MAP | 1.39 Years<br>Data Year:<br>2021-22<br>Data Source:<br>NWEA MAP | | | 1.2 Years<br>Data Year:<br>2023-24<br>Data Source:<br>NWEA MAP |
| Avg Growth Years for Math on NWEA (K-2) | 2018-19: 1.79<br><br>Data Source:<br>NWEA MAP | 1.38 Years<br>Data Year:<br>2021-22<br>Data Source:<br>NWEA MAP | | | 1.2 Years<br>Data Year:<br>2023-24<br>Data Source:<br>NWEA MAP |
| English Learner Progress Indicator ( % of EL students increased at least one ELPI level or maintained the ELP criterion (Level 4)) | 2018-19: 54%<br>Data Source: CA Dashboard | 47.4% Scoring Level 3 or 4 on ELPAC<br>Data Year: 2020-21<br>Data Source: DataQuest<br>(2019-20 ELPAC test suspended due to COVID, no prior year score for ELPI calculations) | | | High (Green) on current status of dashboard<br>55%<br>Data Year: 2022-23<br>Data Source: CA Dashboard |
| EL Reclassification Rate | 2019-20: 9.1%<br>Data Source: CA Dashboard | 0.0%<br>(due to COVID assessment and instruction interruptions) | | | 15%<br>Data Year: 2023-24<br>Data Source:<br>SIS Demographics |

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|---|---|---|---|---|---|
| | | Data Year: 2020-21<br>Data Source:<br>DataQuest<br>4.2%<br>Data Year: 2021-22 (As of 4/15/22):<br>Data Source:<br>SIS Demographics | | | |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Common Core-aligned instruction & materials | The Rocketship Alma curriculum follows the California adoption of the Common Core State Standards (“CCSS”) for the subject areas of: English/Language Arts (includes Writing), and Mathematics, as well as the state standards for Social Studies, Art and Music and the Next Generation Science Standards. Rocketship has established ELA and Math focus standards – the most rigorous CCSS at each grade level – as the most important markers of success in order to prioritize the focus of instruction while also ensuring that all grade-level standards are addressed in every course. Rocketship Alma operates an inclusion model and therefore this core curriculum will benefit all students including students in Special Education. Rocketship teachers will use the ELD Standards and Framework to embed analytical tasks, receptive tasks and productive language functions into the curriculum to aid language acquisition.<br>Rocketship Alma utilizes a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. Expanding the breadth and depth of our classroom libraries will ensure that all students have access to a wide variety of texts to meet the different genre requirements in Common Core, as well as ensuring that all | $40,640 | N |

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| | | students have access to books at their appropriate reading level. For EL students, this can be particularly motivating and a useful strategy to engage reluctant or struggling readers. These expanded libraries will also enable us to loan out books for students to take home, so that families can support reading and language acquisition efforts at home. The continued use of online learning programs (OLPs) ensures that students receive personalized instruction and appropriate supports. | | |
| 2 | Personalized Learning | Rocketship Alma Academy's key instructional practices include personalization, blended learning, data-driven instruction, Response to Intervention and teacher specialization. The specific investments for RtI include RtI curriculum and tutors. Our objective every day is to get the right lesson to the right child at the right time. We assume that every child, especially the children in the neighborhoods we serve, will have unique learning needs that must be addressed individually. The Rocketship model combines traditional classroom instruction with blended learning, which enables online learning programs technology, small group instruction and tutoring. All students, including our Special Education students, access and benefit from this instructional model as our school operates an inclusion model. In particular, our students in Special Education benefit from our RTI model in which they receive additional Tier II and Tier III tutoring from the general education, special education, Learning Lab and paraprofessional staff. This personalized instruction occurs in the learning lab, making investments in Learning Lab Materials and Leveled Libraries important so that each student has the materials to receive instruction at his or her level. In addition, our adaptive Online Learning Programs (OLPs) are able to adapt to each student's level, ensuring that all aspects of our instructional program are appropriately differentiated for our students in Special Education.<br><br>We invest in Chromebooks and invest budget each year to maintain a 1:1, student to Chromebook ratio. Additionally, we invest in technology | $442,448 | Y |

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|---|---|---|---|---|
| | | consultants to ensure that our Chromebooks and OLPs are working smoothly, Rocketship invests in technology support consultants. | | |
| 3 | Special Education supports | Although Rocketship Alma Academy runs an inclusion model, we realize that our students in Special Education may require additional supports to achieve academically and in non-cognitive functions. These additional supports include additional assessments, such as psycho-educational assessments, speech-language assessments and occupational therapy assessments; additional staffing supports, such as adaptive PE instructors, physical therapists, mental health supports and assistive technology specialists; additional materials, including instructional supplies for speech lessons, counseling materials for school psychologists and occupational therapy materials; and adaptive technology. | $81,997 | N |
| 4 | Services to Support Emerging Bilingual Students | Our goal is that students grow at least one level on the ELPAC assessment and reach proficiency prior to grade 5.<br><br>We believe in a comprehensive instructional approach to emerging bilingual students, which includes embedding English language development (ELD) principles into curriculum and instruction, as well as explicit teaching ELD during a portion of the day.<br><br>To build cohesion across instructional strategies, the multilingual, special education, MTSS, and SEL teams are collaborating to develop and implement instructional strategies to enhance access and inclusion. Furthermore, ELD principles are embedded across all core subjects, as the network Multilingual Learners team partners with content teams to integrate the ELD standards and instructional strategies into core curriculum. They also provide training and development opportunities to support teachers with planning and scaffolding instruction to support multilingual learners.<br><br>Our explicit (or designated) ELD will focus on developing oral language, grammatical constructs and academic vocabulary in English. This period will take place during the Humanities block when emerging | $ 24,836 | N |

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|---|---|---|---|---|
| | | bilingual students may be leveled by English proficiency levels and provided with instruction grounding in the CA ELD Standards. In the 22-23SY, there will be an emphasis on greater connections between content and language, so that students are acquiring language in the context of learning and building knowledge.<br><br>One area that we are investing in is formative assessment to monitor progress towards both of our program goals, making progress towards English proficiency and mastery of grade level standards. All emerging bilingual students have access to and use a supplemental online learning program Lexia English (aligned to the CA ELD Standards), to support students in making progress towards English Proficiency. In our first year of program implementation, we emphasize program usage (in minutes) and in the upcoming year, we will also measure growth.<br><br>Emerging bilingual students who are not making significant gains, may participate in the RtI tutoring program and receive Literacy intervention instruction, as well as ELD as appropriate. Students in Special Education who are also emerging bilingual students may have a particularly challenging time acquiring English language. In these cases, we provide additional Tier II and Tier III tutoring in small group or 1:1 settings. | | |
| 5 | Love of Learning Campaign | Rocketship Alma will implement a love of learning campaign to increase student participation in reading and math, with the hope of improving ELA and Math scores. This will include working with our humanities teachers on modeling reading as an everyday activity. When students reach new STEP reading goals, they ring a bell and move their magnet up on a large tracker to celebrate their achievement. Rocketship Alma students also participate in Read Across America week to further their reading engagement. Our STEM teachers will support activities to promote enjoyment of mathematical thinking with students and families. | $ 20,850 | Y |

# Goal Analysis for 2021-22

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Overall the actions designed to support achievement of the goal were implemented as planned, except for the Love of Learning Campaign, where we did not participate in Read Across America week.

Successes with the action implementation process include, in instruction and materials, implementing a new online learning program specifically for English learners --Lexia. We also achieved 1:1 Chromebooks for all students and the ability to send devices home nightly for homework access. In Special Education, having the additional capacity to complete evaluations in a timely manner has been critical to ensuring we are meeting our legal obligation to every student. We focused on student growth, and we saw strong outcomes for student growth. In GLAD Training & Curriculum, our teachers displayed strong clarity and efficacy for Designated ELD. We noted great understanding of language proficiency assessments and the skills needed to demonstrate English proficiency. We saw increased use of sentence frames to support student discourse. Leaders successfully managed program implementation. At the network level, we hired a manager of Multilingual Learners to build capacity of program implementation at the site level. In the Love of Learning Campaign, we implemented a STEM fluency masters program, where students earn tags or badges for mastering their STEM fluency benchmarks, and they can earn participation in a special field day.

Some challenges with implementation this year were, in personalized learning, exploring ways to bring more personalized instruction (RTI) for STEM in the Learning Lab. Humanities intervention is already strong, but we would like to improve this for STEM. In Special Education, as expected, we have seen an increase in requests for evaluations. There is a higher level of need for mental health services. So it has been a focus and a challenge to increase capacity. In GLAD Training & Curriculum, with multiple initiatives and priorities moving forward to support learning acceleration, it was hard to control for the impact of a specific program. It was also challenging to get formative assessment data to make programmatic changes. In the Love of Learning Campaign, with such a high priority on safety in the beginning of the year, it was harder to focus on this initiative.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 1, standards-aligned instruction and materials, we spent less than budgeted because we had fewer expenses in core curriculum and books due to lower enrollment and attendance. In action 3, Special Education Supports, we spent more than budgeted due to an increased need for special education contractors due to staffing shortages. Contractors are more expensive than hiring internal staff. In action 4, GLAD Training and Curriculum, we spent less than budgeted because less software was needed for ELL services than originally anticipated. In action 5, Reading Engagement, we spent less than budgeted because we had fewer reading engagement expenses due to lower enrollment and attendance.

An explanation of how effective the specific actions were in making progress toward the goal.

The Common Core-aligned instruction & materials, Personalized Learning, Special Education Supports, and Love of Learning Campaign actions have been effective, as evidenced by NWEA K-2, where we exceeded our target of 1.2 years' growth in Math and Reading. In the Love of Learning Campaign, students shared that they were very excited and invested. Although we see growth, there is a bigger learning gap due to the pandemic that we still need to address. The GLAD Training and Curriculum action has been somewhat effective as evidenced by the Reclassification rate. Our estimated 4.2% Reclassification rate is an improvement over 20-21, but more work is needed to reach our target.

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.

In order to improve the GLAD Training and Curriculum action, we are making changes to build capacity in our teachers and leaders and improve important resources and services. The multilingual, special education, MTSS, and SEL teams will collaborate to develop and implement instructional strategies to enhance access and inclusion. Within explicit (or designated) ELD instruction, we will place a greater emphasis on the connections between content and language. We will use Lexia English as a supplemental online learning program. We will focus our professional development and school based coaching on improving the quality of instruction, to ensure that students are making progress towards proficiency. We will have a designated multilingual learner lead on our campus. In order to better reflect the breadth of our approach, we will rename this action "Services to Support Emerging Bilingual Students. The school added Data Year and Data Source in the metrics table to provide more information. We added a metric for CAASPP Science in order to include the statewide assessment for science.

**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 |
|---|---|
| 2 | Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. |

An explanation of why the LEA has developed this goal.

Rocketship deeply values our teacher development, and the action items related to this goal demonstrate the seriousness of which we approach ensuring that our students are being taught by high-level instructors.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of students with access to their own copies of standards aligned instructional materials for use at school and at home | 100%<br>Data Year:<br>2019-20<br>Data Source:<br>Local Indicators | 100%<br>Data Year:<br>2020-21<br>Data Source:<br>Local Indicators | | | 100%<br>Data Year:<br>2022-23<br>Data Source:<br>Local Indicators |
| Number/% of total and EL teachers credentialed & properly assigned | 100%<br>Data Year:<br>2019-20<br>Data Source:<br>Local Indicators | 100%<br>Data Year:<br>2020-21<br>Data Source:<br>Local Indicators | | | 100%<br>Data Year:<br>2022-23<br>Data Source:<br>Local Indicators |
| % of adopted standards including ELD standards implemented | 100%<br>Data Year:<br>2019-20<br>Data Source:<br>Local Indicators | 100%<br>Data Year:<br>2020-21<br>Data Source:<br>Local Indicators | | | 100%<br>Data Year:<br>2022-23<br>Data Source:<br>Local Indicators |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Professional Development | Professional Development is a critical component of the Rocketship Alma Academy program. We will continue to implement a comprehensive program of professional development informed by data | $187,337 | Y |

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| | | and best practices in order to continually improve and progress toward our goals. We will continue to build on the increased differentiation of professional development for teachers and leaders to better meet the adults where they are at. We are planning for provision of virtual professional development as needed in the event of future closures. We will adapt the content of professional development for 21-22 and beyond as needed, given increased academic needs of our students due to COVID-19, and we will adjust summer professional development for 2021 to better prepare teachers and leaders to meet the needs.<br><br>Summer PD<br><br>Each summer, Rocketship Alma Academy hosts an intensive three week summer training for all teachers that emphasizes foundational knowledge in culture and classroom. We provide training in classroom management and effective planning, including daily lessons, units, and yearlong plans. We also introduce foundational components of the Rocketship program, including the use of data, instructional techniques, and the scope and sequence of curricula. Sessions are differentiated by subject and grade and focus on skill-building to maximize teacher time.<br><br>Thursday PD<br><br>Rocketship schools dedicate at least 200 hours throughout the school year for staff PD. We dismiss students two and a half hours early one day a week to allow for an afternoon of purposeful and customized PD and culture building for staff. The Principals and Assistant Principals at each school facilitate and organize sessions at each school, targeting the areas of development they see as most beneficial to the staff, personalizing supports for teachers.<br><br>Professional Development Fund<br><br>Rocketship Alma has a number of veteran Rocketship teachers who express a strong desire to continue honing their craft and developing as professionals. Rocketship Alma Academy will establish a | | |

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| | | professional development fund to reward high-performing teachers with additional learning opportunities and to incentivize experienced teachers to continue working at Rocketship where their development is made a priority. | | |
| 2 | Assessments | Students will take a variety of internal and external assessments to determine progress and areas of weakness. Assessments include:<br>• At least one round of STEM cumulative assessment and Science interim<br>• At least one round of Humanities interim<br>• NWEA three times per year for K-2, NWEA two times per year for 3-5.<br>• STEP or Fountas & Pinnell at least four times per year<br>• State-mandated CAASPP<br>• Alternative state assessments SANDI and CAA for students with severe cognitive disabilities<br>• State-mandated EL Testing (ELPAC)<br>• Initial and summative Alternative ELPAC for English Learners with severe cognitive disabilities | $ 11,700 | Y |
| 3 | Data Days | Following administration of these data cycles, the teachers, Assistant Principal, and Principal at RSA will have a full day analyzing interim assessment data. As a key component of these data days, a teacher identifies overall positive trends of the entire class and challenges as well. Learning how to better utilize data enables teachers to improve instructional practices and better serve all students. | $ 39,920 | Y |
| 4 | Coaching | The foundational piece of our ongoing staff development is customized, targeted one-on-one coaching provided by Assistant Principals or Principals to teachers. RSA teachers receive ongoing coaching and support from the Assistant Principal or Principal responsible for their grade level. This typically includes about three hours per week of support for our newest teachers or others who need | $ 189,735 | Y |

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| | | extra support. This helps teachers better instruct all students, including ELs and students in Special Education. | | |
| 5 | Teacher Credentialing | Our team will continue to ensure 100% of our teachers are in compliance. We have implemented all applicable Covid-19 flexibilities to allow our teachers to cope with testing challenges during the pandemic. Our program partnership with National University has strengthened as have our enrollment numbers. We are working diligently to communicate requirements and work with school teams to support teachers with studying and passing necessary tests. We are actively monitoring Executive Orders and anticipating changes for the upcoming school year. We are excited to see teachers continue to pass their tests and enroll and pursue their Preliminary Credential in the 22-23 school year. | $ 39,000 | N |
| 6 | Culturally Responsive Pedagogy | Rocketship Alma Academy is committed to cultural competence in honoring and welcoming our student's community and elevating our curricula to be more and more representative and culturally competent. We also recognize that in order to build cultural competence at our school, we must invest in a multi-year training effort. This includes refining our curriculum with socio-political consciousness, where we are building culturally responsive and inclusive lesson objectives and resources embedded within Humanities and SEL lessons. The new Thematic Units will celebrate diversity and leverage student's cultural capital to guide student discussions. | $0 | N |

## Goal Analysis for 2021-22

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Overall the actions designed to support achievement of the goal were implemented as planned, except for Assessments and Coaching. In Assessments, we did test upper grade students three times on NWEA MAP Growth, but all rounds of Humanities interims were optional due to competing priorities. All rounds of STEM cumulatives were also optional due to competing priorities. In Coaching, a lot of time of the

assistant principals and principal was spent teaching in the classroom to cover for teacher absences due to COVID, which reduced the amount of teacher coaching.

Successes with the action implementation process include, in Thursday Professional Development, we were able to allocate some of the time to staff wellness in response to teacher input, to alleviate some stress of teacher shortages and workload. In Assessments, having three rounds of NWEA MAP Growth for all students was successful so we could measure growth throughout the year, especially after two years of not having CAASPP data. The Alternate ELPAC was really successful over using SANDI for our English learners. It should make it easier for us to identify students for reclassification. Our Data Days continued to allow us to create instructional priorities. Teachers came out of the days clear on instructional priorities and the steps they needed to take. The Data Days were successful in supporting teachers to create a plan for the next 3-6 weeks of instruction and providing time to collaborate cross-school or within school grade level teams. In Teacher Credentialing, 100% of our teachers are in compliance, and we have communicated and implemented all applicable executive orders to ensure transparency and promote testing flexibility. In Culturally Responsive Pedagogy, we received a lot of positive feedback from school leaders and teachers around the p.d. aligned to Culturally Responsive instruction.

We also experienced challenges in implementing the actions of Goal 2. In Professional Development, COVID created a lot of disruptions to p.d. and the reallocation of instructional time to COVID related safety practices. In Assessments, schools had many priorities to help students return after being in distance learning, and instruction was behind our normal schedule. This made it difficult to administer humanities interims and STEM cumulatives on top of other priorities. Attendance fluctuations due to COVID (especially during Omicron COVID surge) made instruction and assessment difficult. In Teacher Credentialing, the flexibilities provided by the executive orders have allowed some of our teachers to bypass sections of the CBEST and CSET and thus jump ahead in the hierarchy of the permit order. These new testing flexibilities have actually shortened the span of time our teachers are eligible for emergency permits.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 2, Assessments, we spent more than budgeted because we had increased expenses due to additional substitutes for testing and actual assessment expenses include software in addition to assessment materials. In action 5, Teacher Credentialing, we spent less than budgeted due to fewer credentialing expenses due to staffing shortages.

An explanation of how effective the specific actions were in making progress toward the goal.

The Professional Development, Assessments, Data Days, Coaching, and Culturally Responsive Pedagogy actions were effective as evidenced by the 100% of students with access to their own copies of standards aligned instructional materials for use at school and at home: 100% and the % of adopted standards including ELD standards implemented: 100%. The Teacher Credentialing action was highly effective as evidenced by the Number/% of total and EL teachers credentialed & properly assigned: 100%.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

We adjusted the Assessments action to indicate that we will administer at least one round of STEM cumulative assessment and Science interim, and at least one round of Humanities interim. We adjusted the Data Days action to better describe the data cycles they are part of. We adjusted the Credentialing action to update the language around implementation of COVID-19 related flexibilities and our efforts to actively monitor changes in requirements. The school added Data Year and Data Source in the metrics table to provide more information.

**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 |
|---|---|
| 3 | School environment will be safe and welcoming for all students. |

An explanation of why the LEA has developed this goal.

Creating a safe environment for our students is one of our top priorities and in this coming year as we welcome our students back after the pandemic school closure, it will be even more important for our families and students to feel that our school is a safe place.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Do facilities meet the "good repair" standard | Met<br>Data Year: 2019-20<br>Data Source: Local Indicators | Met<br>Data Year: 2020-21<br>Data Source: Local Indicators | | | Met<br>Data Year: 2022-23<br>Data Source: Local Indicators |
| % of students feel safe on campus (As measured by student survey) | No 2020-21 data due to pandemic school closure | 90%<br>Data Year: 2021-22 | | | 75%<br>Data Year: 2023-24 |

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|---|---|---|---|---|---|
| | | Data Source: Internal Survey | | | Data Source: Internal Survey |
| % of families feel campus is safe (As measured by family survey) | No 2020-21 data due to pandemic school closure | 95%<br>Data Year: 2021-22<br>Data Source: Annual Parent Survey | | | 85%<br>Data Year: 2023-24<br>Data Source: Annual Parent Survey |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | BOM | Rocketship Alma employs a Business Operations Manager to manage support staff and oversee the daily operations of the school including the school breakfast and lunch program, arrival and dismissal, and the safety and cleanliness of all common spaces. Our BOM serves as safety lead for campus, planning and leading safety trainings for all school-based staff at the site. Our BOM is responsible for knowing the safety plan, communicating it to the team, holding the safety meetings with the school leadership team, and ensuring compliance with required safety drills. Our BOM acts as liaison to ensure safety protocols are followed with afterschool programs as well. Our BOM ensures all safety equipment and supplies are complete, current, and functioning well. In addition, BOMs solicit feedback from parents to ensure more community input into site operations or other matters of interest to parents. This position is critical to meeting our school's and the state's goals for student safety and maintaining facilities. In order to support our BOM in these critical functions, we provide extensive training and coaching opportunities. Professional development for BOMs includes training in the skills that make them strong and effective leaders, such as influence, collaboration, and effective communication, in addition to the concrete operations systems and tasks critical to their role. | $ 110,250 | Y |

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| 2 | School Maintenance | We ensure that school facilities are in good repair through preventative maintenance. This includes annual inspections aligned with the state Office of Public School Construction Facilities Inspection tool. As a result, we invest in necessary repairs and upgrades to ensure the school is a safe and welcoming environment for students, families and staff.<br><br>Rocketship Alma will invest in new furniture to replace aging furniture items. This contributes to a feeling of safety in the classroom.<br><br>We will continue to update and upgrade technology that is used for instruction in the classrooms. This may include projector replacements, phasing out older models with better ones, and introducing different technology according to the needs of the site<br><br>Teachers will be given a budget for purchases related to decorating their room, and/or outfitting their classroom with additional materials not covered under the instructional supply budget. | $ 76,413 | N |
| 3 | Custodial Services and Supplies | In order to provide a safe and clean environment in which teachers can focus on teaching, students can focus on learning, and school leaders can focus on leading, we utilize a custodial service to ensure the daily upkeep of the campus and to identify any safety concerns or necessary repairs of the building. | $ 79,800 | N |
| 4 | Operations Specialists | Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations. Operations Specialists staff arrival and dismissal and lead recess and lunch for all students. They also support daily operations tasks like copies for teachers, doing physical space walkthroughs, delivering packages to classrooms, and other functions. Operations Specialists serve as our families' daily touchpoint with the school, and are a key aspect of school safety and parent satisfaction. We continue to invest in the development and p.d. of our Ops Specialists, with opportunities such as network PD monthly, 2x monthly one-on-ones with BOMs, and joining whole-school p.d.s depending on the topic. We develop areas of technical expertise among our | $ 379,172 | Y |

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|---|---|---|---|---|
| | | Operations Specialists, such as IT, Compliance, and Behavior Management. | | |

## Goal Analysis for 2021-22

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Overall the actions designed to support achievement of the goal were implemented as planned, except for the Operations Specialist action. We were not able to hold as much professional development for the Operations Specialists as planned due to COVID, and some of the 1:1 check-ins were missed as well. This was due to various staff members attending to the needs of the pandemic.

We experienced several successes with the action implementation process. Our Business Operations Managers (BOMs) shifted this year in the safety regimen to include a lot of the pandemic related safety tasks. This included doing the onsite testing and other functions to ensure we could keep as many students on campus as possible, in accordance with public health. In School Maintenance, we moved to a 1:1 model with Chromebooks, where students all received a Chromebook to go home with. We moved a lot of instructional resources to digital so students can use them on a laptop at home. In Custodial Services & Supplies, our custodial and sanitation services helped us to maintain our low COVID rates.

The biggest operational challenge for us this year was staff and student attendance. Student and staff absences due to COVID caused routines to change, and lower student attendance made it harder to solidify routines for students. Staff absences interrupted training efforts to achieve the level of performance desired.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 2, School Maintenance, we spent more than budgeted due to building repairs costs being significantly higher than expected, due to additional repairs needed as a result of pandemic related school closures, covid related building expenses, and other expenses needed to maintain buildings over time. In action 3, Custodial Service and Supplies, we spent more than budgeted due to the ongoing pandemic causing need for additional disinfecting and deep cleaning. In action 4, Operations Specialists, we spent more than budgeted due to additional support needed due to pandemic related challenges.

An explanation of how effective the specific actions were in making progress toward the goal.

The School Maintenance action was effective as evidenced by the Do facilities meet the “good repair” standard Met.

The Business Operations Manager, Custodial Services & Supplies, and Operations Specialists actions were effective as evidenced by family and student survey results: % of students feel safe on campus: 90% and % of families feel campus is safe 95%. We placed a heavy

emphasis on COVID safety and making sure that regional safety guidelines were followed. Our COVID rates stayed below the community rates throughout the year. We were able to focus more on the functions of our Operations staff in spring of 2022 as COVID lessened.

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.

In the Business Operations Manager action, we added detail on the BOMs soliciting feedback from parents to ensure there is more community input into site operations or other matters of interest to parents. In the Operations Specialists action, we added a detail about our efforts to develop areas of technical expertise among our Operations Specialists, such as IT, Compliance, and Behavior Management. The school added Data Year and Data Source in the metrics table to provide more information.

**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 |
|---|---|
| **4** | Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. |

An explanation of why the LEA has developed this goal.

Delivering a well-rounded education builds the critical thinking, team work, character skills and values that our Rocketeers need to thrive in school and life.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of student feel connected to at least one staff member (As measured by student survey) | No 2020-21 data due to pandemic school closure | 87%<br>Data Year: 2021-22<br>Data Source: Internal Survey | | | 75%<br>Data Year: 2023-24<br>Data Source: Internal Survey |

| | | | | | |
|---|---|---|---|---|---|
| % of parents connected (As measured by parent survey question, “My Rocketship school has a strong and committed community that actively encourages family participation”) | 89%<br>Data Year: 2020-21<br>Data Source: Annual Parent Survey | 90%<br>Data Year: 2021-22<br>Data Source: Annual Parent Survey | | | 90%<br>Data Year: 2023-24<br>Data Source: Annual Parent Survey |
| Portion of parents with input into decision making (Parent survey participation rate) | 100%<br>Data Year: 2020-21<br>Data Source:<br>Annual Parent Survey | 51%<br>Data Year: 2021-22<br>Data Source:<br>Annual Parent Survey | | | 90%<br>Data Year: 2023-24<br>Data Source:<br>Annual Parent Survey |
| Chronic Absenteeism rate for all students and all significant subgroups | 2018-19<br>All Students: 14.9%<br>English Learners: 11.6%<br>Low Income: 15.7%<br>Students with Disabilities: 15.4%<br>Asian: 6.5%<br>Black or African American: 28.6%<br>Hispanic/Latinx: 14.4%<br>Data Source: | All Students: 40.1%<br>English Learners: 39.1%<br>Low Income: 38.4%<br>Students with Disabilities: 28.6%<br>Asian: 16%<br>Black or African American: 27.7%<br>Hispanic/Latinx: 39.1%<br>White: 16%<br>Data Year: 2021-22 (as of 4/15/22) | | | All Students: 10%<br>English Learners: 10%<br>Low Income: 10%<br>Students with Disabilities: 10%<br>Asian: 10%<br>Black or African American: 10%<br>Hispanic/Latinx: 10%<br>White: 10% |

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|---|---|---|---|---|---|
| | CA Dashboard | Data Source: SIS Attendance Reports | | | Data Year: 2023-24<br>Data Source: SIS Attendance Reports |
| Suspension rate for all students and all significant subgroups | 2018-19<br>0%<br>Data Source: CA Dashboard | 0%<br>Data Year: 2021-22 (as of 4/15/22)<br>Data Source: SIS Discipline Reports | | | All Students: 0.5%<br>Data Source: SIS Discipline Reports |
| Expulsion rate for all students and all significant subgroups | 2018-19: 0%<br>Data Source: CA Dashboard | 0%<br>Data Year: 2021-22 (as of 4/15/22)<br>Data Source: SIS Discipline Reports | | | 0%<br>Data Year: 2023-24<br>Data Source: SIS Discipline Reports |
| Average Daily Attendance | 2018-19: 95%<br>Data Source: SIS Attendance Reports | 90.8%<br>Data Year: 2021-22 (as of 4/15/22)<br>Data Source: SIS Attendance Reports | | | 95%<br>Data Year: 2023-24<br>Data Source: SIS Attendance Reports |
| % of students with access to a broad course of study, including unduplicated students and students with exceptional needs | 100%<br>Data Year: 2019-20<br>Data Source: Local Indicators | 100%<br>Data Year: 2020-21<br>Data Source: Local Indicators | | | 100%<br>Data Year: 2022-23<br>Data Source: Local Indicators |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Enrichment | Enrichment is a critical component of a students' education at Rocketship. In addition to aligning with CCSS standards, time spent in the Enrichment Center provides students with fun and engaging activities that increase their focus and commitment during core instruction. The Enrichment Center Coordinators provide students with the opportunity to engage in physical education, art, science, and various other enrichment activities. The Coordinators play a critical role in strengthening school culture. Importantly, enrichment also provides an opportunity for students to excel and show off talents that may not be immediately apparent in a general education setting. For our students in Special Education, this can be an especially motivating and engaging portion of their day. | $305,313 | Y |
| 2 | Field Trips | Field Trips provide an important opportunity to both deepen students' learning and increase engagement. Many of the field trips taken are science and/or social studies related, enabling teachers to integrate the learning into their thematic units back in the classroom. In addition, parents often attend field trips with their students, thereby increasing parental engagement as well. The cornerstones of our field trip experience are Fourth and Fifth Grade Camp from Santa Cruz to Sebastopol. Each year, Rocketship 4th graders attend a three-day overnight Outdoor Education program, and Rocketship 5th graders go for one week of hiking, science lessons, outdoor exploration and fun. For many Rocketeers, this is one of their first experiences leaving home. Field trips and overnight trips will be held to the extent possible in consideration of public health guidelines, availability, and stakeholder input. | $ 38,500 | Y |
| 3 | Social Emotional Learning | Rocketship Alma has been using Positive Behavior Intervention and Supports (PBIS) since the school opened. The fundamental purpose of PBIS is to create learning environments that are more consistent, | $93,631 | Y |

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| | | predictable, positive, and safe, which helps our students develop their socio-emotional intelligence. PBIS will be one of our main priorities this year. We will focus on improving the fidelity of the practices across all spaces--classrooms, recess, and enrichment--so that we are creating a positive environment and culture with consistency. One key component of PBIS is implementing a socio-emotional learning (SEL) curriculum. We implement the Shortest Distance, an internally created curriculum, across all grades. This involves daily SEL lessons in all classrooms. These allow for more community and culture building within a class. The goal of these curricula is to help students build toward the 5 social emotional competencies of self awareness, self management, social awareness, relationship skills, and responsible decision making, as well as encompassing the social justice standards of identity, diversity, justice, and action.<br><br>We also utilize mental health professionals for individual student support and providing small group support working with the SEL curriculum.This year we will be increasing our tiers of support. We are adding a Mental Health Provider intern program to our already existing Mental Health Provider team. We will be leveraging this program to increase our tier 2 and tier 3 support (i.e. social skills groups, counseling, check-in check-out, etc.) in order to meet the expected increased needs of our students. We are expanding our CareCorps program to be an internal wrap around Community Schools program supporting families with accessing medical, dental, mental, financial, immigrational, and other various services at each of our 13 Bay Area school sites. This program will be an integrated student support program working to address out-of-school barriers to learning through partnerships with social and health service agencies and providers. The team of providers will work to gain family and community engagement by securing partnerships & resources for adults in relation to educational opportunities, such as ESL classes, green card or citizenship preparation, computer skills, etc. The Community of Schools program will also work to design a program to address chronic absenteeism. | | |

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| 4 | Care Corps | In order for our students to have the capacity to learn and grow--and the space to become life-long learners--they need to have their basic needs (e.g., food, shelter, safety) met. Our Care Corps staff will regularly check in with families and teachers throughout the school year to identify families who may benefit from community support in making sure that their students' needs are all met. Care Corps staff are familiar with community resources, including those available to Rocketship families due to partnerships with community organizations, and can refer families to resources that will meet their needs. Care Corps staff will follow up with families to make sure that they are successful in accessing those resources and that their students are able to come to school ready to learn. | $62,500 | N |

## Goal Analysis for 2021-22

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Overall the actions designed to support achievement of the goal were implemented as planned, except in Social Emotional Learning, where we did not have a consistent mental health provider this year.

Successes with the action implementation process include, in Social Emotional Learning, our SEL program was beneficial for our students. In the Enrichment action, we were able to maintain two P.E. teachers and provide P.E. four times weekly for all students. Additional enrichment included Developmental Play for TK-1st grade, art for 2nd graders, Strategy and Teamwork centers for 3rd graders, and Science for 4th and 5th graders. In the Care Corps action, we started a bimonthly food distrib open to all rocketship families in collaboration with Second Harvest and San Jose PAL. Several mobile vaccine clinics were brought to campus through the Care Corps team. Care Corps facilitated workshops in partnership with mental health providers, the housing department, and other agencies to bring more community partners into the school community. We did case management with families with the greatest need for attendance support.

Some challenges with implementation this year were, in the Social Emotional Learning action, the lack of a consistent mental health provider impacted our ability to meet student mental health needs. To address this, our Care Corps Coordinator connected families and students to community resources when needed. In the Care Corps action, with the Care Corps site lead being a new role, it was not yet completely defined in terms of scope and tasks, and we did not have a coordinator for much of the year due to staffing challenges. Defining roles and channels of communication to manage and build external partnerships was a new process and can be further refined in the future to streamline our efforts.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 4, Care Corps, we spent less than budgeted because we did not have a Care Corp Coordinator for most of the year.

An explanation of how effective the specific actions were in making progress toward the goal.

The Social Emotional Learning action was effective, as evidenced by % of student feel connected to at least one staff member (As measured by student survey) (87%), by Suspension rate for all students and all significant subgroups (0%), and by Expulsion rate for all students and all significant subgroups (0%).

The Care Corps action was somewhat effective as evidenced by Average Daily Attendance (90.8%), by Chronic Absenteeism rate for all students and all significant subgroups (40.1%), and by % of parents connected (As measured by parent survey question, “My Rocketship school has a strong and committed community that actively encourages family participation”--90%), and the Portion of parents with input into decision making (Parent survey participation rate–51%). Although the ADA is lower and Chronic absenteeism much higher than in a typical year, the pandemic brought unprecedented challenges to attendance, and we see that the actions made a big difference in supporting attendance despite this challenge.

The Enrichment and Field Trips actions were somewhat effective as evidenced by % of students with access to a broad course of study (100%).

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

The Field Trips action was edited to better reflect the location of the 4th and 5th grade trips. The Social Emotional Learning action was edited to remove a description of how some of the SEL curriculum was further developed. We added Data Year and Data Source in the metrics table to provide more information. We added student group data in Chronic Absentee outcomes to align with baseline data. We added “including unduplicated students and students with exceptional needs” to the Broad Course of Study metric in order to more clearly include programs and services for unduplicated students and students with exceptional needs in the metric.

**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 5

| Goal # | Description |
|---|---|

| 5 | Rocketship families are engaged in their students' education. |
|---|---|

An explanation of why the LEA has developed this goal.

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. Parent involvement is a cornerstone of our school model.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of parents are involved (% parents on track to complete participation hours) | 81%<br>Data Year 2020--21<br>Data Source: Internal HelpCounter Data | 90%<br>Data Year 2021-22 (As of 4/22/22)<br>Data Source: Internal HelpCounter Data | | | 90%<br>Data Year 2023--24<br>Data Source: Internal HelpCounter Data |
| % Home visits completed | 98%<br>Data Year 2020-21<br>Data Source: Internal Data | 100%<br>Data Year 2021-22<br>Data Source: Internal Data | | | 95%<br>Data Year 2023-24<br>Data Source: Internal Data |
| % of parents who are satisfied with their school (reporting as agree or strongly agree on the parent survey) | 85%<br>Data Year 2020--21<br>Data Source: Annual Parent Survey | 86%<br>Data Year 2021-22<br>Data Source: Annual Parent Survey | | | 90%<br>Data Year 2023-24<br>Data Source: Annual Parent Survey |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|

| | | | | |
|---|---|---|---|---|
| 1 | Family involvement | Community Events: Rocketship Alma Academy hosts many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. In order to support these efforts, Rocketship Alma Academy invests in family appreciation items and provides a materials budget. In the coming year, we will be offering additional resources, education and opportunities such as workshops and classes.<br><br>Family Volunteer Opportunities: Rocketship Alma family members will be encouraged to volunteer with their students to help tighten the link between the families and the school. These activities will vary widely but will include classroom assistance, translating documents, administrative assistance, and assisting in special school events. We will continue to expand and adapt the volunteer options and events in order to be inclusive of working family members and to accomodate for times when COVID-19 may not allow for family members to volunteer on campus.<br><br>In addition to these components, we will be expanding our work with our school-based parent groups to deepen advocacy in their communities. We will intentionally bring a Diversity, Equity and Inclusion (DEI) lens to our work with families. We will bring increased sensitivity to the phrasing and framing of our communication and events to be fully inclusive of and responsive to the realities and needs of our families. To this end, we will be looking at the communication, timing, and contents of our events and opportunities and continually seeking input from families to refine our program. | $ 32,444 | N |
| 2 | Family Outreach | Rocketship Alma Academy provides many opportunities throughout the school year for families to interact with our staff. The school offers monthly forums (i.e., Cafecitos) for families to provide feedback as well as learn in depth about school activities. This enables families to become a more active participant in their child's education. | $ 8,369 | Y |

| | | | | |
|---|---|---|---|---|
| | | We also survey our families annually. We analyze the data and meet with families to review the results and seek further input on the actions moving forward.<br><br>We will continue working through our Regional Advisory Board parent group, which consists of the parent leaders of each school site council. The Regional Advisory Board meetings regularly to offer feedback to our board and regional leadership.<br><br>We are seeking family input on what their needs are in the current COVID-19 challenges. We are seeking to find out what resources and what aspects of the school experience are most important to them in addition to getting their continued feedback on what we currently provide. | | |
| 3 | School Leadership Team | Rocketship's school leadership team, consisting of the principal, assistant principal, and the business operations manager (BOM) and the office manager, serves as the leaders of the school community. They are responsible for ensuring that a culture where parents are partners in student achievement is realized. To this end, they train and develop staff members in the practices that ensure successful parent engagement. It is their collective responsibility to ensure that home visits are completed, parent teacher conference goals are met, and that the school is on track with all parent engagement goals and responsive to parent input. In addition to the events and volunteer opportunities, the school leadership team will provide frequent communication to parents through written, social media, and other forums.<br><br>Through the Care Corps program, school leaders will be equipped to continue to connect families to community resources and ensure that families have access to community resources on an ongoing basis. | $ 88,350 | N |
| 4 | Los Dichos | Los Dichos is a parent, family, and community engagement activity where family members read stories of Latino origin as a part of a literature-based program. The books read are bilingual and teach students about the Latino culture and values. Each one has a dicho, or | $ 5,000 | N |

| | | | | |
|---|---|---|---|---|
| | | saying, that reflects the story. After reading the bilingual book, parents and program facilitators lead activities and discussion on various topics such as family pride, peaceful conflict resolution, and other values.<br><br>The Los Dichos program includes outreach to families, inviting them to be a part of what is happening in their students' learning. The program helps families, especially those families who speak Spanish as their primary language, find pathways to help their children to improve their academic achievement and become active participants in the education of their children. The family members begin by taking an introductory course on developmental assets by a Project Cornerstone staff. They then meet monthly as a group to review and discuss lesson plans and activities before going into the classroom. | | |

## Goal Analysis for 2021-22

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Overall the actions designed to support achievement of the goal were implemented as planned, except for the Parent Involvement action. We did community events virtually into the spring, but we did not do parent volunteer opportunities most of the year due to COVID. In-person opportunities began in the spring.

In Parent Involvement, we are glad that our virtual events were successful. In Parent Outreach, we did a drive-through Halloween party, a virtual Winter holiday celebration. By the same token, everyone was excited to bring back in-person volunteer opportunities in the spring. We have our new family welcome party which will be in person, and we will have an in person Los Dichos in May. A big strength in our parent survey results was families feeling connected to teachers and valuing the relationship with the School Leadership Team.

It was a challenge missing out on the usual levels of in-person parent involvement on our campus for most of the year. We had lower than usual participation in the annual family survey. Although we implemented the virtual Los Dichos program, we had lower participation than in our previous in-person programming.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 1, Family Involvement, we spent less than budgeted because our budget assumed greater parent involvement than was realized due to the pandemic. In action 3, School Leadership Team, we spent more than budgeted because our Office Manager salary is higher than

what was planned.  In action 4, Los Dichos, we spent less than budgeted because funds were budgeted in case expenses materialized. This is primarily a volunteer program and was held mostly virtually this year.

An explanation of how effective the specific actions were in making progress toward the goal.

Parent involvement and Los Dichos were effective as evidenced by % of parents are involved (% parents on track to complete participation hours) (90%).

Parent Outreach was effective as evidenced by % Home visits completed (100%)

School Leadership Team was effective as evidenced by % of parents who are satisfied with their school (reporting as agree or strongly agree on the parent survey) (86%).

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

The school added Data Year and Data Source in the metrics table to provide more information and removed “set as less than 100%” from the metric for % of parents involved in order to remove extraneous information.

**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 2022-23

| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
|---|---|
| $760,952 | $0 |

**Required Percentage to Increase or Improve Services for the LCAP Year**

| Projected Percentage to Increase or Improve Services for the Coming School Year | LCFF Carryover — Percentage | LCFF Carryover — Dollar | Total Percentage to Increase or Improve Services for the Coming School Year |
|---|---|---|---|
| 14.79% | 0% | $0 | 14.79% |

**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 Supporting Academic Growth and Achievement**

Needs, Conditions, Circumstances

In reviewing the 2019 ELA and Math performance of our English Learners and Socioeconomically Disadvantaged students, we find that both groups are at Blue level for ELA and Math. We had medium performance in 2019 on the English Learner Progress Indicator, with 54.1% of students making progress towards English language proficiency. In 2019-20, our EL Reclassification rate was 9.1%, with 0% in 20-21 and 4.2% for 21-22 as of 4/15/22.

Actions

Based on a review of data, we have designed the 21-24 LCAP to implement strategies that effectively address learning gaps where needed while promoting rigorous grade level instruction. Every Rocketship Alma student is provided personalized learning. Personalized learning is about reaching each student with the right content at the right time using the right method of instruction. This process is guided by assessment data. Implementing a regular cycle of assessments ensures that our teachers have accurate data for instruction. Data Days are

professional development time set aside for teachers to analyze data and plan differentiated lessons and supports. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. This is especially helpful for our unduplicated students who may have very different needs from their peer students. Every week, all teachers receive at least four hours of support outside the classroom, are observed by Assistant Principals at least twice, receive at least two hours of professional development, and have a one-on-one meeting with their coaches. This helps our teachers better understand how to meet the needs of their students, particularly EL, Foster Youth and low-income students.

1.2 Personalized Learning

1.5 Love of Learning

2.1 Professional Development

2.2 Assessments

2.3 Data Days

2.4 Coaching

Expected Outcomes

By implementing the identified actions, we will ensure steady growth in our academic outcomes, such as SBAC ELA and Math, English Learner Progress, Reclassification rates. Current targets aim for at least approximately 5 points growth in ELA and 3 points growth in Math within the next three years (see expected outcomes in Goal 1), a high level English Learner Progress and at least a 15% English Learner Reclassification rate. We plan to use NWEA MAP data to gauge progress throughout the year.

**Actions Supporting Climate and Culture**

Needs, Conditions, Circumstances

In 2019, our Socioeconomically disadvantaged students and English Learners had a 0% suspension rate. It continued to be 0% overall and for all student groups in 21-22, as of 4/15/22. Our Chronic Absence rate in 2019 was Orange for Socioeconomically disadvantaged students and Yellow for English Learners. It was 40.1% overall, 34.8% for English learners, and 38.4% for low income students for 21-22 as of 4/15/22.

Actions

Based on the data, we see positive signs of the impact of our efforts to foster a positive culture and climate in support of students both holistically and academically, and progress yet to be made. Key components of these additional efforts include our Business Operations

Manager who ensures a safe, clean school campus in order to ensure the best environment for learning and our Operations Specialists who ensure students can safely and efficiently transition during different times of the day. We provide Enrichment opportunities and field trips to support the development of the whole child. Our Social Emotional Learning program provides additional support to remove any barriers to engagement and achievement.

3.1 Business Operations Manager

3.4 Operations Specialists

4.1 Enrichment

4.2 Field Trips

4.3 Social Emotional Learning

Expected Outcomes

By implementing strategic actions in support of culture and climate, we hope to achieve our goals in academic growth and achievement, described above, and to maintain a low suspension rate and positive indicators that students feel safe and connected to the Rocketship Alma community. We will also measure progress toward high attendance and low chronic absenteeism (see above).

**Actions Supporting Family Engagement**

Needs, Conditions, Circumstances

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. We know that families of our socioeconomically disadvantaged students may benefit from additional opportunities that increase their ability to support their students' learning, to advocate for their needs and prepare to successfully navigate the systems in high school and college. Families of English Learners benefit from additional outreach to support their students in English Language Development. We also know that in order to be successful, we need to provide additional communication, in languages other than English where needed, and that the school needs continual parent input to inform plans.

Actions

5.2 Family Outreach

Expected Outcomes

By implementing a comprehensive Family Outreach program, we hope to achieve our goals in academic growth and achievement, described above. We also believe this work will support us in achieving our goals in climate and culture, described in the plan and above. We will measure progress in our family engagement efforts by specific indicators around family perceptions of their satisfaction with the school,

family participation in various events and opportunities, and the percent of our students' homes we are able to visit at the beginning of each school year.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

The following actions contribute to meeting the increased/improved services requirement of 14.79% on a LEA-wide basis. The breakdown of how each action contributes is below:

1.2 Personalized Learning: $274,561 (5.34%)

1.5 Reading Engagement: $20,850 (.41%)

2.1 Professional Development: $187,337 (3.64%)

2.2 Assessments: $11,700 (.23%)

2.3 Data Days: $39,920 (.78%)

2.4 Coaching: $189,735 (3.69%)

3.1 Business Operations Manager: $110,250 (2.14%)

3.4 Operations Specialists: $264,884 (5.15%)

4.1 Enrichment: $162,188 (3.15%)

4.2 Field Trips: $38,500 (.75%)

4.3 Social Emotional Learning: $39,568 (.77%)

5.2 Family Outreach: $8,369 (.16%)

Total 26.21% Increased Services for LEA-Wide Actions

Academic Growth and Achievement

1.2 Personalized Learning

1.5 Love of Learning

2.1 Professional Development

2.2 Assessments

2.3 Data Days

2.4 Coaching

The personalized learning action increases the amount of technology, tech support, online learning platforms, leveled libraries, learning lab materials and instructional materials available to English learners, low income students, and foster youth so that they can successfully engage with the right content at the right time according to their needs and varying levels. Reading engagement adds funding for materials and supplies to support a school-wide reading initiative that fosters love of learning and reading growth above and beyond the ELA curriculum to provide additional support for our low income, English learners, and foster youth to grow as readers. Professional development and coaching actions add staffing and materials in support of expanded professional development opportunities and teacher coaching provided to all teachers, totaling about 4 hours per week, to ensure that teachers are supported to effectively meet the needs of our low income students, English learners, and foster youth. The actions for assessments and data days add assessment systems, staffing, and related materials to our program in order to provide accurate and actionable data on the learning progress and needs of our low income students, English learners, and foster youth and to dedicate time and expertise to the effective use of that data.

Climate and Culture

3.1 Business Operations Manager

3.4 Operations Specialists

4.1 Enrichment

4.2 Field Trips

4.3 Social Emotional Learning

The Business Operations Manager action expands the staffing at our school in order to provide our low income students, English learners and foster youth an additional highly trained leader on campus dedicated to ensuring a safe and supportive school climate, smooth operations, and effective outreach for student engagement. The Operations Specialists add additional staffing in support of functions that are particularly beneficial to our low income students, English learners and foster youth. They ensure that school nutrition is well implemented, that recess and lunchtime activities are productive and positive, and that outreach for student support and re-engagement is timely and effective. The enrichment and field trips actions bring additional opportunities to our low income students, English learners, and foster youth by adding opportunities for learning beyond the core curriculum and in the community. Social emotional learning action adds staffing and resources in order to create and implement a comprehensive program in Social Emotional Learning and mental health supports to ensure that our low income students, English learners, and foster youth are supported not just academically but holistically, and that mental health support is available to them as needed.

Family Outreach

5.2 Family Outreach

Family Outreach adds staffing time devoted to engaging with families so that families of our low income students, English learners, and foster youth. This action supports the building of strong family-school relationships in support of students through such initiatives as home visits, opportunities and events for families, and outreach.

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.

Rocketship Alma Academy is not receiving a concentration grant or concentration grant add-on.

| **Staff-to-student ratios by type of school and concentration of unduplicated students** | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|---|---|---|
| Staff-to-student ratio of classified staff providing direct services to students | N/A | 1:22 |
| Staff-to-student ratio of certificated staff providing direct services to students | N/A | 1:22 |

# Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

*For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.*

# Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

- Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).
- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

# Plan Summary

## Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

## Requirements and Instructions

***General Information*** – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

***Reflections: Successes*** – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

***Reflections: Identified Need*** – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal

to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

***LCAP Highlights*** – Identify and briefly summarize the key features of this year's LCAP.

***Comprehensive Support and Improvement*** – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

# Engaging Educational Partners

## Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The

superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

## Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

> **Local Control and Accountability Plan:**
> For county offices of education and school districts only, verify the LEA:
>
> a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
>
> b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
>
> c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
>
> d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
>
> e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

**Prompt 1**: "A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP."

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

**Prompt 2**: "A summary of the feedback provided by specific educational partners."

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

**Prompt 3**: "A description of the aspects of the LCAP that were influenced by specific input from educational partners."

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated 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:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
    - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

      For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring

additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

## Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

## Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures**: Enter the total estimated actual expenditures to implement this action, if any.

## Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

# LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

# Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

## *Contributing Actions Table*

- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services
    - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
    - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

### *Contributing Actions Annual Update Table*

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
    - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
    - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
    - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)

- This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)
  - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

### *LCFF Carryover Table*

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

    The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- 13. LCFF Carryover — Percentage (12 divided by 9)
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

# 2021-22 Annual Update Table

| Totals: | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Actual Expenditures (Total Funds) |
|---|---|---|
| **Totals:** | $ 2,167,261.61 | $ 2,355,028.90 |

| 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 | Standards-Aligned Instruction & Materials | No | $ 12,000 | $ 5,093 |
| 1 | 1 | | No | $ 26,080 | $ 21,426 |
| 1 | 1 | | | $ - | $ - |
| 1 | 1 | | | $ - | $ - |
| 1 | 1 | | | $ - | $ - |
| 1 | 2 | Personalized Learning | Yes | $ 35,000 | $ 40,077 |
| 1 | 2 | | Yes | $ 86,304 | $ 66,336 |
| 1 | 2 | | Yes | $ 5,000 | $ 16,741 |
| 1 | 2 | | Yes | $ 5,000 | $ 1,093 |
| 1 | 2 | | Yes | $ 12,000 | $ 7,279 |
| 1 | 2 | | Yes | $ 25,000 | $ 16,744 |
| 1 | 2 | | No | $ 1,800 | $ 80 |
| 1 | 2 | | Yes | $ 53,750 | $ 57,818 |
| 1 | 2 | | Yes | $ 107,500 | $ - |
| 1 | 2 | | Yes | $ - | $ 154,459 |
| 1 | 3 | Special Education Supports | No | $ 36,122 | $ 3,803 |
| 1 | 3 | | No | $ 73,080 | $ 164,719 |
| 1 | 3 | | | $ - | $ - |
| 1 | 3 | | | $ - | $ - |
| 1 | 3 | | | $ - | $ - |
| 1 | 4 | GLAD Training and Curriculum | No | $ 24,836 | $ 17,903 |
| 1 | 4 | | | $ - | $ - |

| | | | | | |
|---|---|---|---|---|---|
| 1 | 4 | | | $ - | $ - |
| 1 | 4 | | | $ - | $ - |
| 1 | 4 | | | $ - | $ - |
| 1 | 5 | Reading Engagement | Yes | $ 20,850 | $ 12,954 |
| 1 | 5 | | | $ - | $ - |
| 1 | 5 | | | $ - | $ - |
| 1 | 5 | | | $ - | $ - |
| 1 | 5 | | Yes | $ - | $ - |
| 2 | 1 | Professional Development | Yes | $ 100,789 | $ 96,379 |
| 2 | 1 | | Yes | $ 61,055 | $ 58,384 |
| 2 | 1 | | Yes | $ 15,000 | $ 18,563 |
| 2 | 1 | | | $ - | $ - |
| 2 | 1 | | | $ - | $ - |
| 2 | 2 | Assessments | Yes | $ 11,700 | $ 28,197 |
| 2 | 2 | | Yes | $ - | $ 10,514 |
| 2 | 2 | | | $ - | $ - |
| 2 | 2 | | | $ - | $ - |
| 2 | 2 | | | $ - | $ - |
| 2 | 3 | Data Days | Yes | $ 38,765 | $ 37,069 |
| 2 | 3 | | | $ - | $ - |
| 2 | 3 | | | $ - | $ - |
| 2 | 3 | | | $ - | $ - |
| 2 | 3 | | | $ - | $ - |
| 2 | 4 | Coaching | Yes | $ 184,275 | $ 164,610 |
| 2 | 4 | | | $ - | $ - |
| 2 | 4 | | | $ - | $ - |
| 2 | 4 | | | $ - | $ - |
| 2 | 4 | | | $ - | $ - |
| 2 | 5 | Teacher Credentialing | No | $ 30,750 | $ 22,681 |
| 2 | 5 | | | $ - | $ - |
| 2 | 6 | Culturally Responsive Pedagogy | | $ - | $ - |
| 2 | 5 | | | $ - | $ - |
| 2 | 5 | | | $ - | $ - |
| 3 | 1 | Business Operations Manager | Yes | $ 132,000 | $ 141,760 |
| 3 | 1 | | | $ - | $ - |
| 3 | 1 | | | $ - | $ - |

| | | | | | |
|---|---|---|---|---|---|
| 3 | 1 | | | $ - | $ - |
| 3 | 1 | | | $ - | $ - |
| 3 | 2 | School Maintenance | No | $ 21,500 | $ 61,929 |
| 3 | 2 | | No | $ 15,100 | $ 50,777 |
| 3 | 2 | | No | $ 14,800 | $ 15,532 |
| 3 | 2 | | | $ - | $ - |
| 3 | 2 | | | $ - | $ - |
| 3 | 3 | Custodial Service and Supplies | No | $ 79,800 | $ 136,720 |
| 3 | 3 | | | $ - | $ - |
| 3 | 3 | | | $ - | $ - |
| 3 | 3 | | | $ - | $ - |
| 3 | 3 | | | $ - | $ - |
| 3 | 4 | Operations Specialists | Yes | $ 374,884 | $ 416,960 |
| 3 | 4 | | | $ - | $ - |
| 3 | 4 | | | $ - | $ - |
| 3 | 4 | | | $ - | $ - |
| 3 | 4 | | | $ - | $ - |
| 3 | 5 | Removed Security Services as action for 21- | | $ - | $ - |
| 4 | 1 | Enrichment | Yes | $ 157,500 | $ 177,222 |
| 4 | 1 | | No | $ 121,500 | $ 121,502 |
| 4 | 1 | | | $ - | $ - |
| 4 | 1 | | | $ - | $ - |
| 4 | 2 | Field Trips | Yes | $ 38,500 | $ 35,467 |
| 4 | 2 | | | $ - | $ - |
| 4 | 2 | | | $ - | $ - |
| 4 | 2 | | | $ - | $ - |
| 4 | 2 | | | $ - | $ - |
| 4 | 3 | Social Emotional Learning | Yes | $ 8,622 | $ 38,919 |
| 4 | 3 | | Yes | $ 30,000 | $ - |
| 4 | 3 | | Yes | $ - | $ - |
| 4 | 3 | | | $ - | $ - |
| 4 | 3 | | | $ - | $ - |
| 4 | 4 | CareCorp | Yes | $ 75,000 | $ - |
| 4 | 4 | | | $ - | $ - |
| 4 | 4 | | | $ - | $ - |
| 4 | 4 | | | $ - | $ - |

| | | | | | |
|---|---|---|---|---|---|
| 4 | 4 | | | $ - | $ - |
| 5 | 1 | Parent Involvement | No | $ 36,099 | $ 29,849 |
| 5 | 1 | | | $ - | $ - |
| 5 | 1 | | | $ - | $ - |
| 5 | 1 | | | $ - | $ - |
| 5 | 1 | | | $ - | $ - |
| 5 | 2 | Parent Outreach | Yes | $ 8,125 | $ 8,176 |
| 5 | 2 | | | $ - | $ - |
| 5 | 2 | | | $ - | $ - |
| 5 | 2 | | | $ - | $ - |
| 5 | 2 | | | $ - | $ - |
| 5 | 3 | School Leadership Team | No | $ 82,175 | $ 97,294 |
| 5 | 3 | | | $ - | $ - |
| 5 | 4 | Los Dichos | No | $ 5,000 | $ - |
| 5 | 4 | | | $ - | $ - |
| 5 | 4 | | | $ - | $ - |

## 2021-22 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) |
|---|---|---|---|---|---|---|
| $ 716,591 | $ 1,225,704 | $ 1,478,376 | $ (252,672) | 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 | Standards-Aligned Instruction & Materials | No | $ - | | 0.00% | 0.00% |
| 1 | 1 | | No | $ - | | 0.00% | 0.00% |
| 1 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 2 | Personalized Learning | Yes | $ 26,138 | $ 40,077.39 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ - | $ 1,308.39 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ 5,000 | $ 16,741.18 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ 5,000 | $ 1,092.91 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ 12,000 | $ 7,279.26 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ 25,000 | $ 14,244.13 | 0.00% | 0.00% |
| 1 | 2 | | No | $ - | | 0.00% | 0.00% |
| 1 | 2 | | Yes | | $ - | 0.00% | |
| 1 | 2 | | Yes | | $ - | 0.00% | |
| 1 | 2 | | Yes | | $ 154,459.11 | 0.00% | 0.00% |
| 1 | 3 | Special Education Supports | No | $ - | | 0.00% | 0.00% |
| 1 | 3 | | No | $ - | | 0.00% | 0.00% |
| 1 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 4 | GLAD Training and Curriculum | No | $ - | | 0.00% | 0.00% |
| 1 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 5 | Reading Engagement | Yes | $ 20,850 | $ 12,953.83 | 0.00% | 0.00% |
| 1 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 5 | | Yes | | $ - | 0.00% | |
| 2 | 1 | Professional Development | Yes | $ 100,789 | $ 96,379.26 | 0.00% | 0.00% |
| 2 | 1 | | Yes | $ 61,055 | $ 58,383.59 | 0.00% | 0.00% |
| 2 | 1 | | Yes | $ 15,000 | $ 18,562.74 | 0.00% | 0.00% |
| 2 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 2 | Assessments | Yes | $ 7,200 | $ 26,196.93 | 0.00% | 0.00% |
| 2 | 2 | | Yes | $ - | $ 10,513.98 | 0.00% | 0.00% |
| 2 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 2 | | | $ - | $ - | 0.00% | 0.00% |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 2 | 3 | Data Days | Yes | $ 38,765 | $ 37,068.94 | 0.00% | 0.00% |
| 2 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 4 | Coaching | Yes | $ 184,275 | $ 164,609.94 | 0.00% | 0.00% |
| 2 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 5 | Teacher Credentialing | No | $ - | | 0.00% | 0.00% |
| 2 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 6 | Culturally Responsive Pedagogy | | $ - | $ - | 0.00% | 0.00% |
| 2 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 1 | Business Operations Manager | Yes | $ 107,000 | $ 141,760.05 | 0.00% | 0.00% |
| 3 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 2 | School Maintenance | No | $ - | | 0.00% | 0.00% |
| 3 | 2 | | No | $ - | | 0.00% | 0.00% |
| 3 | 2 | | No | $ - | | 0.00% | 0.00% |
| 3 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 3 | Custodial Service and Supplies | No | $ - | | 0.00% | 0.00% |
| 3 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 4 | Operations Specialists | Yes | $ 374,884 | $ 416,960.47 | 0.00% | 0.00% |
| 3 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 5 | Removed Security Services as action for 21-24: can | | $ - | $ - | 0.00% | 0.00% |
| 4 | 1 | Enrichment | Yes | $ 157,500 | $ 177,222.09 | 0.00% | 0.00% |
| 4 | 1 | | No | $ - | | 0.00% | 0.00% |
| 4 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 2 | Field Trips | Yes | $ 38,500 | $ 35,466.50 | 0.00% | 0.00% |
| 4 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 3 | Social Emotional Learning | Yes | $ 8,622 | $ 38,919.15 | 0.00% | 0.00% |
| 4 | 3 | | Yes | $ 30,000 | $ - | 0.00% | |
| 4 | 3 | | Yes | | $ - | 0.00% | |
| 4 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 4 | CareCorp | Yes | | $ - | 0.00% | |
| 4 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 1 | Parent Involvement | No | $ - | | 0.00% | 0.00% |
| 5 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 1 | | | $ - | $ - | 0.00% | 0.00% |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 5 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 2 | Parent Outreach | Yes | $ 8,125 | $ 8,175.71 | 0.00% | 0.00% |
| 5 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 3 | School Leadership Team | No | $ - | | 0.00% | 0.00% |
| 5 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 4 | Los Dichos | No | $ - | | 0.00% | 0.00% |
| 5 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| | | | | $ - | $ - | 0.00% | 0.00% |

## 2021-22 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|---|---|---|---|---|---|---|
| $ 4,216,598 | $ 716,591 | 0.00% | 16.99% | $ 1,478,376 | 0.00% | 35.06% | $0.00 - No Carryover | 0.00% - No Carryover |

# 2022-23 Total Planned Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $ 1,665,509 | $ 287,622 | $ - | $ 405,073 | 2,358,204 | $ 1,619,473 | $ 738,731 |

| Goal # | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Standards-Aligned Instruction & Materials | All | $ 40,640 | $ - | $ - | $ - | $ 40,640 |
| 1 | 2 | Personalized Learning | | $ 274,561 | $ - | $ - | $ 167,888 | $ 442,448 |
| 1 | 3 | Special Education Supports | Special Education | $ - | $ 81,997 | $ - | $ - | $ 81,997 |
| 1 | 4 | Services to Support Emerging Bilingual Students | EL | $ - | $ - | $ - | $ 24,836 | $ 24,836 |
| 1 | 5 | Love of Learning Campaign | | $ 20,850 | $ - | $ - | $ - | $ 20,850 |
| 2 | 1 | Professional Development | | $ 187,337 | $ - | $ - | $ - | $ 187,337 |
| 2 | 2 | Assessments | | $ 11,700 | $ - | $ - | $ - | $ 11,700 |
| 2 | 3 | Data Days | | $ 39,920 | $ - | $ - | $ - | $ 39,920 |
| 2 | 4 | Coaching | | $ 189,735 | $ - | $ - | $ - | $ 189,735 |
| 2 | 5 | Teacher Credentialing | All | $ - | $ - | $ - | $ 39,000 | $ 39,000 |
| 2 | 5 | Culturally Responsive Pedagogy | All | $ - | $ - | $ - | $ - | $ - |
| 3 | 1 | Business Operations Manager | | $ 110,250 | $ - | $ - | $ - | $ 110,250 |
| 3 | 2 | School Maintenance | All | $ 76,413 | $ - | $ - | $ - | $ 76,413 |
| 3 | 3 | Custodial Service and Supplies | All | $ 79,800 | $ - | $ - | $ - | $ 79,800 |
| 3 | 4 | Operations Specialists | | $ 264,884 | $ - | $ - | $ 114,287 | $ 379,172 |
| 4 | 1 | Enrichment | | $ 162,188 | $ 143,125 | $ - | $ - | $ 305,313 |
| 4 | 2 | Field Trips | | $ 38,500 | $ - | $ - | $ - | $ 38,500 |
| 4 | 3 | Social Emotional Learning | | $ 39,568 | $ - | $ - | $ 54,063 | $ 93,631 |
| 4 | 4 | CareCorp | All | $ - | $ 62,500 | $ - | $ - | $ 62,500 |
| 5 | 1 | Family Involvement | All | $ 32,444 | $ - | $ - | $ - | $ 32,444 |
| 5 | 2 | Family Outreach | | $ 8,369 | $ - | $ - | $ - | $ 8,369 |
| 5 | 3 | School Leadership Team | All | $ 88,350 | $ - | $ - | $ - | $ 88,350 |
| 5 | 4 | Los Dichos | All | $ - | $ - | $ - | $ 5,000 | $ 5,000 |
| | | | | $ - | $ - | $ - | $ - | $ - |
| | | | | $ - | $ - | $ - | $ - | $ - |

## 2022-23 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|---|---|---|---|---|---|---|---|---|---|
| $ 5,146,336 | $ 760,952 | 14.79% | 0.00% | 14.79% | $ 1,347,862 | 0.00% | 26.19% | **Total:** | $ 1,347,862 |
| | | | | | | | | **LEA-wide Total:** | $ 1,347,862 |
| | | | | | | | | **Limited Total:** | $ - |
| | | | | | | | | **Schoolwide Total:** | $ - |

| Goal # | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Standards-Aligned Instruction & Materials | No | LEA-wide | | RSA | $ - | 0.00% |
| 1 | 2 | Personalized Learning | Yes | LEA-wide | All | RSA | $ 274,561 | 0.00% |
| 1 | 3 | Special Education Supports | No | Limited | | RSA | $ - | 0.00% |
| 1 | 4 | Services to Support Emerging Bilingual Stu | No | Limited | | RSA | $ - | 0.00% |
| 1 | 5 | Love of Learning Campaign | Yes | LEA-wide | All | RSA | $ 20,850 | 0.00% |
| 2 | 1 | Professional Development | Yes | LEA-wide | All | RSA | $ 187,337 | 0.00% |
| 2 | 2 | Assessments | Yes | LEA-wide | All | RSA | $ 11,700 | 0.00% |
| 2 | 3 | Data Days | Yes | LEA-wide | All | RSA | $ 39,920 | 0.00% |
| 2 | 4 | Coaching | Yes | LEA-wide | All | RSA | $ 189,735 | 0.00% |
| 2 | 5 | Teacher Credentialing | No | LEA-wide | | RSA | $ - | 0.00% |
| 2 | 5 | Culturally Responsive Pedagogy | No | LEA-wide | | RSA | $ - | 0.00% |
| 3 | 1 | Business Operations Manager | Yes | LEA-wide | All | RSA | $ 110,250 | 0.00% |
| 3 | 2 | School Maintenance | No | LEA-wide | | RSA | $ - | 0.00% |
| 3 | 3 | Custodial Service and Supplies | No | LEA-wide | | RSA | $ - | 0.00% |
| 3 | 4 | Operations Specialists | Yes | LEA-wide | All | RSA | $ 264,884 | 0.00% |
| 4 | 1 | Enrichment | Yes | LEA-wide | All | RSA | $ 162,188 | 0.00% |
| 4 | 2 | Field Trips | Yes | LEA-wide | All | RSA | $ 38,500 | 0.00% |
| 4 | 3 | Social Emotional Learning | Yes | LEA-wide | All | RSA | $ 39,568 | 0.00% |
| 4 | 4 | CareCorp | No | LEA-wide | | RSA | $ - | 0.00% |
| 5 | 1 | Family Involvement | No | LEA-wide | | RSA | $ - | 0.00% |
| 5 | 2 | Family Outreach | Yes | LEA-wide | All | RSA | $ 8,369 | 0.00% |
| 5 | 3 | School Leadership Team | No | LEA-wide | | RSA | $ - | 0.00% |
| 5 | 4 | Los Dichos | No | LEA-wide | | RSA | $ - | 0.00% |
| | | | | LEA-wide | | | $ - | 0.00% |

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Rocketship Spark Academy

CDS Code: 43-69450-0128108

School Year: 2022 – 23

LEA contact information: Matthew Shaw

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 2022 – 23 School Year

This chart shows the total general purpose revenue Rocketship Spark Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Rocketship Spark Academy is $8,774,188.69, of which $6,413,230.53 is Local Control Funding Formula (LCFF), $1,180,691.35 is other state funds, $14,039.00 is local funds, and $1,166,227.81 is federal funds. Of the $6,413,230.53 in LCFF Funds, $1,526,848.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

This chart provides a quick summary of how much Rocketship Spark Academy plans to spend for 2022 – 23. 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: Rocketship Spark Academy plans to spend $8,804,093.10 for the 2022 – 23 school year. Of that amount, $2,433,572.59 is tied to actions/services in the LCAP and $6,370,520.52 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

rent, utilities, food service, district admin fees, network service fees, contracts subs, communications, insurance, travel & conferences, dues & memberships

## Increased or Improved Services for High Needs Students in the LCAP for the 2022 – 23 School Year

In 2022 – 23, Rocketship Spark Academy is projecting it will receive $1,526,848.00 based on the enrollment of foster youth, English learner, and low-income students. Rocketship Spark Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Rocketship Spark Academy plans to spend $1,554,455.16 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2021 – 22

This chart compares what Rocketship Spark Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Rocketship Spark Academy estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021 – 22, Rocketship Spark Academy's LCAP budgeted $1,378,697.57 for planned actions to increase or improve services for high needs students. Rocketship Spark Academy actually spent $1,400,354.63 for actions to increase or improve services for high needs students in 2021 – 22.

# Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Rocketship Spark Academy | Rachel Heredia, Director Compliance Strategy | compliance@rsed.org; 877-806-0920 |

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).

Rocketship Spark Academy is deeply committed to meaningful educational partner engagement, and we further increased our engagement in response to the pandemic, including the Local Control and Accountability Plan (LCAP) development process. Rocketship Spark Academy will continue to engage community partners regarding the additional Cost-Of-Living-Adjustment (COLA) and 15% increase to concentration funds during the LCAP community partners engagement opportunities in the first half of 2022, including quarterly School Site Council meetings and LCAP public hearing in May 2022.

Previous engagement opportunities include:

**Local Control and Accountability Plan 2021-2022**

The School Site Council is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs analysis process and identified the key successes and challenges for Rocketship Spark Academy, based on the CA School Dashboard for 2019 (See Reflections: Successes and Identified Needs). Our SSC and ELAC committees met on 10/26/20, 12/7/20, 2/8/21, and 4/26/21. Our board meets quarterly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The LCAP public hearing was held on May 26, 2021. Parents also provided feedback throughout the year through various parent engagement opportunities. These opportunities include,

but are not limited to, monthly coffee chats with the principal, community meetings, and 1:1 meetings with the school leadership team. Teachers, school staff, and school administrators provided feedback during regular staff meetings and a staff survey. Teachers have held Community Meetings with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans

https://www.rocketshipschools.org/wp-content/uploads/2021/06/RSK_LCAP2021_BoardApproved.pdf (p. 42-43)

**Expanded Learning Opportunities Grant Plan**

Throughout the pandemic, and particularly as we prepared for reopening our campus, we have deeply engaged our parents, teachers, and school staff. Return to campus was initially voluntary for both staff and students/families, so we developed plans that meet the needs of our various school communities in order to demonstrate a commitment to bringing everyone back safely. We surveyed all school stakeholders multiple times over the course of the year to evaluate their needs, held regular Cafecitos (parent meetings) to collect input and feedback on our approach, and engaged our staff through regular check-ins and staff huddles/brown bags. We used all of this information to build our 21-22 COVID recovery plan, which was funded through a combination of Federal ESSER funds, the CA Expanded Learning Opportunities Grant, and the California Community Schools Partnership Program.

The school will continue to engage educational partners on the use of these funds through the 2021-22 LCAP engagement.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Rocketship Spark Academy is a single-school LEA with greater than 55% unduplicated pupils and is therefore eligible to receive the 15% concentration grant add-on. Staff positions that will be increased include three paraprofessionals. The direct increased/improved services that this will provide to students include small group instruction and one-on-one support. With the remaining funds, Rocketship Spark Academy does not receive enough additional concentration grant funding to hire additional staff, but instead we use the remaining funds to retain staff that provide direct services to students, including one individualized learning specialist, a third assistant principal, and (approx. 2 FTE) operations specialists. The direct increased/improved services that this will provide to students include one-on-one support (individualized learning specialist), mentoring, progress monitoring, and coordination of student supports (third Asst. Principal), and direct supervision of arrival, dismissal, recess and lunch (operations specialists).

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Rocketship Spark Academy is deeply committed to meaningful educational partner engagement, These efforts were refined and improved through the Local Control and Accountability Plan (LCAP) development process. Rocketship Spark Academy's practices have been further enhanced during the pandemic as we sought the input and feedback of our educational partner groups from the

onset of the pandemic and continuing through the development of the Learning Continuity and Attendance Plan, the 2021-2022 LCAP, Expanded Learning Opportunities Grant and the ESSER III Expenditure Plan.

**Local Control and Accountability Plan 2021-2022**

The School Site Council is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs analysis process and identified the key successes and challenges for Rocketship Spark Academy, based on the CA School Dashboard for 2019 (See Reflections: Successes and Identified Needs). Our SSC and ELAC committees met on 10/26/20, 12/7/20, 2/8/21, and 4/26/21. Our board meets quarterly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The LCAP public hearing was held on May 26, 2021. Parents also provided feedback throughout the year through various parent engagement opportunities. These opportunities include, but are not limited to, monthly coffee chats with the principal, community meetings, and 1:1 meetings with the school leadership team. Teachers, school staff, and school administrators provided feedback during regular staff meetings and a staff survey. Teachers have held Community Meetings with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans

https://www.rocketshipschools.org/wp-content/uploads/2021/06/RSK_LCAP2021_BoardApproved.pdf (p. 42-43)

**Expanded Learning Opportunities Grant Plan**

Throughout the pandemic, and particularly as we prepared for reopening our campus, we have deeply engaged our parents, teachers, and school staff. Return to campus was initially voluntary for both staff and students/families, so we developed plans that meet the needs of our various school communities in order to demonstrate a commitment to bringing everyone back safely. We surveyed all school stakeholders multiple times over the course of the year to evaluate their needs, held regular Cafecitos (parent meetings) to collect input and feedback on our approach, and engaged our staff through regular check-ins and staff huddles/brown bags. We used all of this information to build our 21-22 COVID recovery plan, which was funded through a combination of Federal ESSER funds, the CA Expanded Learning Opportunities Grant, and the California Community Schools Partnership Program.

The school will continue to engage educational partners on the use of these funds through the 2021-22 LCAP engagement.

**ESSER III Expenditure Plan**

Since the early days of the pandemic, Rocketship Public Schools has been deeply engaged with our community on what supports would be most impactful for our students, families, and staff. This plan has been developed from the input collected over the last 17 months and is intended to be a deepening and extension of our overall COVID response strategy, allowing us to carry our initiatives through this school year and the two following years in a multi-year progression.

Examples of the ways in which we meaningfully consult with community members to collect perspectives and insights to the unique needs of our Rocketship Spark community are:

- School Site Council
- Regular parent meetings
- Regular staff meetings and surveys
- Engagement specific to the development of Expanded Learning Opportunities and LCAP plans
- Campus Community Advisory Board
- Public Board of Directors meetings

These groups of community members include students; families, including families that speak languages other than English; school and district administrators, including special education administrators; teachers, principals, school leaders, other educators, and other school staff. Local bargaining units are not applicable. Given the student population served by Rocketship Spark (60% socio-economically-disadvantaged, 54% multilingual learners, 98% students of color, 9% special education), ALL stakeholders are advocates for the interests of children with disabilities, English learners, homeless students, foster youth, and other underserved students (migratory students and children who are incarcerated do not apply). Civil rights organizations are invited to participate in any and all open community engagement. Tribes are not applicable.

As our plan continues to develop and evolve over the next three years, we will continue to use our existing channels to seek input on what strategies to stop, start, and scale up as we gain more data on the impact of our interventions.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Rocketship Spark Academy is successfully implementing efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services as required by the federal American Rescue Plan Act.

Implementation of ESSER III Safe Return to In-Person Instruction & Continuity of Services Plan:

Health and Safety of Students, Educators, and Other Staff

Successes:

A large part of our success in this effort has been the highly coordinated and extensive efforts to implement health and safety protocols. Our staff has been well-trained and works closely with the health department to implement COVID safety procedures including daily temperature checks and health reviews, Covid-19 testing, social distancing, and the use of personal protective equipment (PPE) to prevent virus transmission. The school practices universal masking indoors and outdoors, student grouping into cohorts to limit exposures and support contact tracing, and physically distancing as much as possible. Covid-19 testing is offered daily as needed for students and staff who show symptoms. All unvaccinated Rocketship staff are tested for COVID once a week. Rocketship encourages vaccination for staff and students who are eligible and provides information and resources on vaccination. Rocketship encourages students to wash hands frequently and to use hand sanitizer if washing is not available. We practice regular

cleaning of areas that are touched frequently, and our custodial team cleans thoroughly each evening. We have upgraded our HVAC systems and have HVAC vendors on campus every other month to inspect and change filters when needed. We have air purifiers indoors and, and we open the windows when the weather allows. The students and families have been strong partners in the implementation of our health and safety protocols with compliance with masking and distancing requirements and requests for students to stay home if sick.

Challenges:

The greatest challenge has been the recent surge in cases experienced in our community as elsewhere, and the accompanying difficulties and disruption caused by illness and quarantines. However, our cohort model and health and safety protocols have helped us to maintain a relatively low transmission rate. We provide up-to-date information on counts of active COVID-19 cases in quarantine among staff and students through our website.

Continuity of Services

Successes:

In addition to our health and safety protocols, our CareCorps efforts have been highly successful in ensuring continuity of services for our students, and particularly for our most vulnerable families. Rocketship Spark Academy has a designated group of CareCorps educators who survey families to ensure that everyone feels safe and identifies any needs in the school community. The team then follows up with direct outreach to families who indicate they need support. The CareCorps then connects families with the services and resources they need. At Rocketship Spark Academy, the CareCorps Coordinator has responded to daily requests for support from families by connecting them with outside resources in food, housing, mental health, etc.. Average attendance for students on our CareCorps Coordinator's caseload increased from 64% to 82%. The CareCorps Coordinator has collaborated with the Mental Health Provider to facilitate numerous workshops about resources available in the community, and also closely collaborated with the Office Manager to provide attendance workshops for chronically absent families - attendance to workshops has averaged around 100 families per session.

Challenges:

The frequency of student and staff absences due to illness and quarantine protocols has been very challenging in our efforts to maintain continuity of services. Although we have maintained high ADA overall thus far, it is 2-3% points under our goal for the year, and we are seeing a greater number of students at risk of chronic absenteeism. We are continuing our efforts in family outreach to support our students with continuity of learning.

Implementation of the ESSER III Expenditure Plan

Rocketship Spark Academy is implementing the Elementary and Secondary School Emergency Relief expenditure plan in 2022-23 and 2023-24. The plan outlines actions to incentivize vaccinations, a reserve for evolving future needs, additional instructional staff, Chromebooks, Summer school, CareCorps, and Regional Support. The school plans to monitor progress on the use of these funds as indicated in the ESSER III Plan through interim academic assessments (NWEA, Fountas & Pinnell, STEP), annual ELPAC, attendance data, Social Emotional and Behavior Screeners, office referral data, and vaccination documentation. The school does

not plan to spend the funds until the 2022-23 school year, and as such does not have any expenditure plan or implementation progress to report.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

Rocketship Spark Academy is using its fiscal resources to implement the LCAP with a specific focus on ensuring the academic and social emotional recovery of our students from the effects of the COVID-19 pandemic. The implementation of the requirements of the Safe Return to In-Person Instruction and Continuity of Services Plan is specifically aligned to the LCAP. The LCAP addresses the school environment, including health and safety, through Goal 3, Actions 1-4. Based on the annual update reflections, the LCAP addresses learning loss by focusing on academic proficiency (Goal 1) and standards-based instruction (Goal 2). The LCAP addresses social emotional needs through Goal 4, Action 3 (Social Emotional Learning) and Action 4 (CareCorps).

Local Control and Accountability Plan:

https://www.rocketshipschools.org/wp-content/uploads/2021/06/RSK_LCAP2021_BoardApproved.pdf

The school plans to spend the ESSER III funds beginning in the 2022-23 school year and will do so in alignment with the 2022-23 LCAP.

# Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

*For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

# Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

**Prompt 1:** "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).*"

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

**Prompt 2:** "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.*"

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

In the event that the additional concentration grant add-on is not sufficient to increase the number of staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, describe how the LEA 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.

**Prompt 3:** "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.*"

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

**Prompt 4:** "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

**Prompt 5:** "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

# 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 |
|---|---|---|
| Rocketship Spark Academy | Samantha Hanlon, Principal | spark@rsed.org; 408-622-6651 |

# Plan Summary 2022-23

## General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Rocketship Spark (RSK) opened in August 2013, the eighth Rocketship campus to open in San Jose. The school serves approximately 571 students in grades TK-5. Rocketship Spark is one of our most diverse schools, with large populations of both Asian (40%) and Hispanic (49%) students. Approximately 60.1% of the students are socioeconomically disadvantaged, 53.8% are English learners, and 8.2% are students with disabilities. The LCFF Unduplicated percentage is approximately 78.80%. The school was renewed for a five-year term during the 2017-18 school year. The principal, Samantha Hanlon, will continue to lead the school in 2022-23.

Spark operates a highly personalized educational model to serve the unique needs of our students. At Rocketship, personalized learning is about reaching each student with the right content at the right time using the right method of instruction. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. Given the majority FRL and EL population, Rocketship Spark's instructional program is built around ELD principles and recognizes incoming students may be several grade levels behind. As a result, all teachers are trained in Guided Language Acquisition Design, small group instruction and differentiation to meet the needs of all students in their classrooms.

Rocketship Spark also operates under the principles that excellent teachers and leaders create transformational schools and engaged families are essential in eliminating the achievement gap. To these ends, Rocketship invests deeply in training and development to ensure teachers and leaders have a profound impact on students and communities and Rocketship families are actively engaged in our schools, from reading in the classroom to chaperoning field trips. We also develop parent leaders in our schools and communities to become powerful advocates for their children. More details regarding how we implement personalized learning, teacher development and parent engagement follow.

All Rocketship campuses share four core values – respect, responsibility, empathy and persistence – and develop a fifth core value as a community. At RSK this fifth core value is curiosity. Students at Rocketship Spark are encouraged to be life-long learners and draw on their

curiosity to understand the world around them. Our talented team of educators works collaboratively with our dedicated parent community to ensure every Rocketeer on our campus receives an individualized educational experience tailored to his or her learning needs.

The purpose of this Local Control Accountability Plan (LCAP) is to address the School Plan for Student Achievement (SPSA) for Rocketship Spark which is the Schoolwide Program; herein referred to as the LCAP. The Charter School's plan is to effectively meet the ESSA Requirements in alignment with the LCAP and other federal, state and local programs. The plans included in the LCAP address these requirements compliant to include focusing on five goals: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups; Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers; School environment will be safe and welcoming for all students; Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning; Rocketship families are engaged in their students' education. The Charter School completed a comprehensive needs assessment of the entire school which included an analysis of verifiable state data as well as local performance data used to measure student outcomes as evidenced in the annual update portion of the LCAP. The needs assessment process included meeting families, classified staff, teachers and administrators to identify areas of opportunity for the students and groups of students who are not achieving standard mastery and to identify strategies which will be implemented in the LCAP to address those areas of opportunity.

The identification of the process for evaluating and monitoring the implementation of the LCAP and the progress toward accomplishing the established goals will include discussing the actions and services with the use of supplemental funds at the school level through the Parent Advisory Council which will include parents of English Learners. The Parent Advisory Council will meet four times per year to inform the process. Parents, classified staff, certificated staff and an administrator will make up the council. The number of parents will exceed or be equal to the number of total staff members. The council will discuss academic performance, supplemental services and areas to make improvements with Title funds as part of the School Plan included in the LCAP conversations at the meeting in the fall and at the meeting in the spring. The teachers, staff, students and parents also participate in an annual survey which provides feedback on the goals and services. The teachers, staff and administrators actively participate in the decision making process throughout the year and during LCAP workshops. The decisions will take into account the needs of Rocketship Spark based on student achievement data to include SBAC, ELPAC, and interim assessment data such as NWEA MAP, cumulative assessments, and attendance and student demographic data to include the significant subgroups of Latino, Black or African American, White, socioeconomically disadvantaged, students with disabilities, and English Learners. This student achievement data and student demographic data will be used as a basis for making decisions about the use of supplemental federal funds and the development of policies on basic core services.

Each goal includes actions and services that address the needs of all students and significant subgroups which include evidence-based strategies that provide opportunities for all children, methods and instructional strategies, and particular focus on students at risk of not meeting the State academic standards.

## Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Per the 2019 CA Dashboard, English Language Arts (overall: green, 31.4 points above standard, maintained 2.9 points) and Math (overall: blue, 64.7 points above standard, increased 14.4 points), and Suspension Rate (overall: blue, 0.2% suspended, maintained .2%) were areas of success. Suspension rate continues to be a success, with 0% suspended as of 4/15/22. We will build on this success by implementing our SEL program with SEL lessons, Community Meetings, and mental health supports (Goal 4, action 3 SEL). Recent assessments show strong growth in STEM and Reading, as evidenced by 21-22 average years' growth in NWEA reading (1.13) and math (1.15). We attribute this strong growth to our Online Learning Platform (OLP) completion 90%+ consistently for students meeting their goals. Because we know that our students came in further behind academically than usual due to the pandemic, we consider ELA and Math proficiency as identified needs.

We are pleased to note that, considering the potential impact of the pandemic on attendance, we have maintained attendance at a relatively strong rate–92.1% as of 4/15/22. We will build on this success by implementing attendance incentives and our Care Corps action (Goal 4, action 4). Our Care Corps staff will regularly check in with families and teachers throughout the school year to identify families who may benefit from community support in making sure that their students' needs are all met. Care Corps staff are familiar with community resources, including those available to Rocketship families due to partnerships with community organizations, and can refer families to resources that will meet their needs.

## 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.

Per the 2019 CA Dashboard, English Learner Progress (36.9% making progress) was an identified need. We will address the ELPI need by implementing comprehensive English Language Development and additional support as needed, as described in Goal 1, Action 4, Services to Support Emerging Bilingual Students. Recent assessments show strong growth in STEM and Reading, as evidenced by midyear average years' growth in reading (1.01) and math (.97). We attribute this strong growth to our Online Learning Platform (OLP) completion 90%+ consistently for students meeting their goals. Because we know that our students came in further behind academically than usual due to the pandemic, we consider ELA and Math proficiency as identified needs. We will address these needs through Personalized Learning (Goal 1, Action 2). In addition to their core classroom instruction, our students utilize online learning programs technology to access differentiated learning, complemented by small group instruction and tutoring as part of an RTI system.

Based on staff and parent input, we have identified a need in Parent Engagement. Parents and staff are eager for a return to our usual levels of in-person parent engagement after the limitations experienced in the pandemic. We will address this need through Family Involvement, Family Outreach, Family Engagement–School Leadership Team, and Los Dichos, all actions in Goal 5 that together represent our approach to engaging families, including volunteer opportunities, events and celebrations, frequent and clear communication between leaders and parents, and a family literacy program.

## LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

The 2021-24 LCAP provides our three-year plan for continued improvement and development. In 2022-23 we will continue the specific actions undertaken to address the varied academic and social-emotional needs of our students. We are excited to focus on positive school culture, parent engagement, and strong instruction in the coming year.

GOAL 1: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. In terms of student achievement (Goal 1), we will continue providing a comprehensive standards-aligned instructional program in conjunction with robust systems for personalized learning and our Love of Reading campaign. We will provide comprehensive English Language Development for our English learners through GLAD training for all of our teachers. We will also provide a comprehensive program of special education supports for our students with IEPs.

GOAL 2: Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. Teachers will be supported (Goal 2) through professional development and instructional coaching to implement our instructional model, including culturally responsive pedagogy. We will also support our teachers with becoming fully credentialed to ensure the highest quality teachers for our students. Additionally, we will administer high-quality assessments and provide data days for teachers to analyze the data and make instructional plans based on the data.

GOAL 3: School environment will be safe and welcoming for all students. Our Business Operations Manager ensures the school campus stays safe, clean, and well-maintained. Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations.

GOAL 4: Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. Students will have opportunities to participate in enrichment activities and field trips to ensure they receive a well-rounded education. Students will be supported in social emotional learning to ensure their social emotional well-being and remove barriers to engagement. Our Care Corps team will continue to ensure our students' basic needs are being met by identifying families in need and connecting them with appropriate resources for support.

GOAL 5: Rocketship families are engaged in their students' education. Families will be supported to participate actively in the life of the school and their child's education through frequent workshops, school events, and opportunities to volunteer and to provide input organized

and facilitated by the school leadership team.  These opportunities include community meetings, exhibition nights, monthly coffees, Los Dichos activities, and family surveys.

# 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.

Rocketship Spark Academy is a single school LEA that is not eligible for comprehensive support and improvement.

### *Support for Identified Schools*

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

Rocketship Spark Academy is a single school LEA that is not eligible for comprehensive support and improvement.

### *Monitoring and Evaluating Effectiveness*

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

Rocketship Spark Academy is a single school LEA that is not eligible for comprehensive support and improvement.

# Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

The School Site Council, which fulfills the role of the LCAP Parent Advisory Committee, is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs analysis process and identified the key successes and challenges for Rocketship Spark based on the CA School Dashboard for 2019 (See Reflections: Successes and Identified Needs) and more recent data aligned to Dashboard indicators. Our SSC and ELAC committees met 10/12/21, 12/8/21, 2/8/22, and 4/26/22.

Our board meets quarterly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The One-Time Supplement to the Annual Update and Mid-Year Update were presented to the Board on February 23, 2022. The LCAP Public hearing was held on May 20, 2022.

Advocates are invited to participate in any and all open community engagement. Tribes are not applicable.

The SELPA is consulted on a bi-weekly basis. Rocketship staff attend their professional learning throughout the course of the year. When specialized needs arise, Rocketship consults with the SELPA on an ongoing basis.

Parents provided feedback throughout the year through various parent engagement opportunities. These opportunities include, but are not limited to, monthly coffee chats with the principal (Collaboration Cafes: 10/9/21, 11/10/21, 12/15/21, 1/19/22, 3/16/22, 4/20/22, 5/23/22), community meetings, and 1:1 meetings with the school leadership team and Annual Parent Survey (2/7/22-3/4/22).

Teachers, school staff, and school administrators provided feedback during regular staff meetings, 1:1 meetings, monthly Cafecitos, weekly surveys, Brown Bag feedback sessions (11/5/21, 3/16/22, 4/4/22), and the annual staff survey.

Teachers have held Community Meetings with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans. Students also provide input on the Student Survey (3/7/22-4/20/22).

A summary of the feedback provided by specific educational partners.

SELPA collaborates with the state and other organizations to create resources for charters. Rocketship utilizes those resources in our practice and to comply with state and local entity requests. Rocketship participates in SELPA professional learning opportunities to continue our development, improve our practices and maintain compliance at high level. Through these opportunities, Rocketship receives feedback and input that help inform our practices and plan.

Parents expressed that they want to be on campus. Parents expressed strong desire for strong Covid safety protocols.

Families indicated on the parent survey that there was a lack of awareness as to what their student's goals on their Online Learning Programs (OLPs) were as well as what progress their student had made toward achieving their goals.

In last year's parent survey, we included a section specifically for families of English Language Learners. Through those questions, we learned that families of English Language Learners wanted more resources to help their children reach their language development goals.

In the parent survey, Rocketship measures how well teachers have built relationships with students and families. Utilizing this data, we identified a decline in this relationship.

Teachers/Staff/Administrators expressed appreciation for having a voice and opportunity to be heard. They expressed that they have very high expectations for school achievement and want the school to run well. Staff expressed the need to improve the way Launch is run. Staff expressed that they would like improved communication from school leaders. They would like to build relationships and trust between administration and teachers.

Students expressed a strong preference for in-person Launch assemblies and the feeling that the virtual Launch was not a highlight of their day as the in-person version had been. Students also expressed that the Covid protocols for social distance were limiting the usual joy in their day.

SSC: We started sending home Chromebooks this year, and SSC members expressed a concern about students managing too much to carry this year. They also expressed a concern about the lunch schedule being too spread out across the day. They expressed the need to focus on parent engagement after the challenges caused by the pandemic.

ELAC: Parents expressed interest in having more understanding and communication of ELPAC and their student levels.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

SELPA feedback supported us in refining and improving our practices and plan on an ongoing basis.

Parents: To address the input of parents on Covid safety, we sought input on our Covid safety protocols and built confidence that we could keep students safe at school. We will continue to utilize parent input as needs evolve. To address the desire of parents to be on campus, we are planning for a full year of in-person engagement in the 22-23 school year. To increase family awareness and the ability to support their students in meeting the OLP goals, Rocketship made changes to the way that goals and progress were communicated to families. In the 21-22 school year, every family received a weekly update on their student's goals and progress on their Online Learning Program. Based on positive parent feedback, we plan to continue this practice. In response to the parent survey feedback that showed a decline in how well teachers have built relationships with students and families, school leaders collaborated with teachers to create more teacher-led opportunities to connect with families. These ranged from individual teacher led initiatives with the families in their classes to school wide community events.

During the 21-22 school year, Rocketship expanded efforts to support families of ELL students by providing, more frequently and in a more systematic approach, resources to help children reach their language development goals.  Based on positive parent feedback, we plan to continue this practice.

Teachers/Staff/Administrators:  To address the input of staff, school leaders have consistently addressed concerns that emerged by implementing or improving systems.  To address feedback about our Launch assemblies, we created a Launcher planning document and timelines to address the concern.  To improve the consistency of communication from school leaders to teachers, we refined the system for announcements and calendar review. We plan to continue these adjustments and to continue seeking feedback and responding to it by refining and implementing systems that improve the experience of our staff.  To build trust and strengthen relationships, we began coaching for leaders on norms and best practices for coaching teachers.  We plan to continue this work in the 22-23 school year.

Students:  To address the input of students, we brought all grade levels back outside for Launch. When possible, we have adjusted protocols to support student needs.  We plan to continue these changes as conditions allow.

SSC:  To address the input of the SSC, we will implement a system for one book bag in the coming year. We also plan to return to a more normal lunch schedule.  We plan to focus on returning to a full program of parent engagement.

ELAC: To address the input of our ELAC, we will incorporate information about ELPAC and student levels into parent teacher conferences. We also plan to hold a Spark Night focused on English Proficiency.

# Goals and Actions

## Goal 1

| Goal # | Description |
|---|---|
| 1 | Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. |

An explanation of why the LEA has developed this goal.

Closing the achievement gap and creating educational equity is of the highest priority for our school. We are proud of the progress of our students and must continue our actions to sustain this progress.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| CAASPP ELA: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All Students: 62.2%<br>English Learners: 19.4%<br>Low Income: 54.9%<br>Students with Disabilities: 15%<br>Asian: 80%<br>Hispanic/Latinx: 49.6%<br>Data Source: CA Dashboard | CAASPP was not administered in Spring 2021. See local assessment metric below. | | | 67%<br>Data Year: 2022-23<br>Data Source: CA Dashboard |
| CAASPP Math: % Met or Exceeded Standard for all | 2018-19<br>All Students: 79% | CAASPP was not administered in Spring 2021. See | | | 82%<br>Data Year: 2022-23 |

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| students and all significant subgroups | English Learners: 52.8%<br>Low Income: 74.1%<br>Students with Disabilities: 35%<br>Asian: 92.2%<br>Hispanic/Latinx: 68%<br>Data Source: CA Dashboard | local assessment metric below. | | | Data Source: CA Dashboard |
| CAASPP Science: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All Students: 48.2%<br>Low Income: 36.8%<br>Hispanic/Latinx: 15.4%<br>Data Source: Data Quest | N/A | | | All Students: 53.2%<br>English Learners: 53.2%<br>Low Income: 53.2%<br>Students with Disabilities: 53.2%<br>Asian: 53.2%<br>Black or African American: 53.2%<br>Hispanic/Latinx: 53.2%<br>Data Year: 2022-23<br>Data Source: Data Quest |
| Avg Growth Years for Reading on NWEA (K-2) | 2018-19: 1.32<br>Data Source:<br>NWEA MAP | 1.13 Years<br>Data Year:<br>2021-22 | | | 1.2 Years<br>Data Year:<br>2023-24 |

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| | | Data Source:<br>NWEA MAP | | | Data Source:<br>NWEA MAP |
| Avg Growth Years for Math on NWEA (K-2) | 2018-19: 1.46<br>Data Source:<br>NWEA MAP | 1.15 Years<br>Data Year:<br>2021-22<br>Data Source:<br>NWEA MAP | | | 1.2 Years<br>Data Year:<br>2023-24<br>Data Source:<br>NWEA MAP |
| English Learner Progress Indicator ( % of EL students increased at least one ELPI level or maintained the ELP criterion (Level 4)) | 2018-19: 37%<br>Data Source: CA Dashboard | 64.1% Scoring Level 3 or 4 on ELPAC<br><br>(2019-20 ELPAC test suspended due to COVID, no prior year score for ELPI calculations)<br><br>Data Year: 2020-21<br>Data Source: DataQuest | | | High (Green) on current status of dashboard<br>55%<br>Data Year: 2022-23<br>Data Source: CA Dashboard |
| EL Reclassification Rate | 2019-20: 12.9%<br>Data Source: CA Dashboard | 13.1% (as of 4/15/22)<br>Data Year: 2021-22<br>Data Source: SIS Demographics<br>0.0%<br>(due to COVID assessment and | | | 15%<br>Data Year: 2023-24<br>Data Source:<br>SIS Demographics |

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| | | instruction interruptions)<br>Data Year: 2020-21<br>Data Source: DataQuest | | | |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
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| 1 | Common Core-aligned instruction & materials | The Rocketship Spark curriculum follows the California adoption of the Common Core State Standards (“CCSS”) for the subject areas of: English/Language Arts (includes Writing), and Mathematics, as well as the state standards for Social Studies, Art and Music and the Next Generation Science Standards. Rocketship has established ELA and Math focus standards – the most rigorous CCSS at each grade level – as the most important markers of success in order to prioritize the focus of instruction while also ensuring that all grade-level standards are addressed in every course. Rocketship Spark operates an inclusion model and therefore this core curriculum will benefit all students including students in Special Education. Rocketship teachers will use the ELD Standards and Framework to embed analytical tasks, receptive tasks and productive language functions into the curriculum to aid language acquisition.<br><br>Rocketship Spark utilizes a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. Expanding the breadth and depth of our classroom libraries will ensure that all students have access to a wide variety of texts to meet the different genre requirements in Common Core, as well as ensuring that all students have access to books at their appropriate reading level. For EL students, this can be particularly motivating and a useful strategy to engage reluctant or struggling readers. These expanded libraries will | $ 44,760 | N |

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| | | also enable us to loan out books for students to take home, so that families can support reading and language acquisition efforts at home. The continued use of online learning programs (OLPs) ensures that students receive personalized instruction and appropriate supports. | | |
| 2 | Personalized Learning | RSK's key instructional practices include personalization, blended learning, data-driven instruction, Response to Intervention and teacher specialization. The specific investments for RtI include RtI curriculum and tutors. Our objective every day is to get the right lesson to the right child at the right time. We assume that every child, especially the children in the neighborhoods we serve, will have unique learning needs that must be addressed individually. The Rocketship model combines traditional classroom instruction with blended learning, which enables online learning programs technology, small group instruction and tutoring. All students, including our Special Education students, access and benefit from this instructional model as our school operates an inclusion model. In particular, our students in Special Education benefit from our RTI model in which they receive additional Tier II and Tier III tutoring from the general education, special education, Learning Lab and paraprofessional staff. This personalized instruction occurs in the learning lab, making investments in Learning Lab Materials and Leveled Libraries important so that each student has the materials to receive instruction at his or her level. In addition, our adaptive Online Learning Programs (OLPs) are able to adapt to each student's level, ensuring that all aspects of our instructional program are appropriately differentiated for our students in Special Education.<br><br>We invest in Chromebooks and invest budget each year to maintain a 1:1, student to Chromebook ratio. Additionally, we invest in technology consultants to ensure that our Chromebooks and OLPs are working smoothly, Rocketship invests in technology support consultants. | $553,587 | Y |
| 3 | Special Education supports | Although RSK runs an inclusion model, we realize that our students in Special Education may require additional supports to achieve academically and in non-cognitive functions. These additional supports | $101,403 | N |

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| | | include additional assessments, such as psycho-educational assessments, speech-language assessments and occupational therapy assessments; additional staffing supports, such as adaptive PE instructors, physical therapists, mental health supports and assistive technology specialists; additional materials, including instructional supplies for speech lessons, counseling materials for school psychologists and occupational therapy materials; and adaptive technology. | | |
| 4 | Services to Support Emerging Bilingual Students | Our goal is that students grow at least one level on the ELPAC assessment and reach proficiency prior to grade 5.<br><br>We believe in a comprehensive instructional approach to emerging bilingual students, which includes embedding English language development (ELD) principles into curriculum and instruction, as well as explicit teaching ELD during a portion of the day.<br><br>To build cohesion across instructional strategies, the multilingual, special education, MTSS, and SEL teams are collaborating to develop and implement instructional strategies to enhance access and inclusion. Furthermore, ELD principles are embedded across all core subjects, as the network Multilingual Learners team partners with content teams to integrate the ELD standards and instructional strategies into core curriculum. They also provide training and development opportunities to support teachers with planning and scaffolding instruction to support multilingual learners.<br><br>Our explicit (or designated) ELD will focus on developing oral language, grammatical constructs and academic vocabulary in English. This period will take place during the Humanities block when emerging bilingual students may be leveled by English proficiency levels and provided with instruction grounding in the CA ELD Standards. In the 22-23SY, there will be an emphasis on greater connections between content and language, so that students are acquiring language in the context of learning and building knowledge. | $ 24,960 | N |

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| | | One area that we are investing in is formative assessment to monitor progress towards both of our program goals, making progress towards English proficiency and mastery of grade level standards. All emerging bilingual students have access to and use a supplemental online learning program Lexia English (aligned to the CA ELD Standards), to support students in making progress towards English Proficiency. In our first year of program implementation, we emphasize program usage (in minutes) and in the upcoming year, we will also measure growth.<br><br>Emerging bilingual students who are not making significant gains, may participate in the RtI tutoring program and receive Literacy intervention instruction, as well as ELD as appropriate. Students in Special Education who are also emerging bilingual students may have a particularly challenging time acquiring English language. In these cases, we provide additional Tier II and Tier III tutoring in small group or 1:1 settings. | | |
| 5 | Love of Reading Campaign / Reading Engagement | Rocketship Spark will implement a love of reading campaign to increase student participation in reading, with the hope of improving ELA scores. This will include working with our humanities teachers on modeling reading as an everyday activity. | $ 46,000 | Y |

# Goal Analysis for 2021-22

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Overall the actions designed to support achievement of the goal were implemented as planned.

Successes with the action implementation process include, in instruction and materials, implementing a new online learning program specifically for English learners --Lexia. We also achieved 1:1 Chromebooks for all students and the ability to send devices home nightly for homework access. In Special Education, having the additional capacity to complete evaluations in a timely manner has been critical to ensuring we are meeting our legal obligation to every student. We focused on student growth, and we saw strong outcomes for student growth. In GLAD Training & Curriculum, our teachers displayed strong clarity and efficacy for Designated ELD. We noted great understanding of language proficiency assessments and the skills needed to demonstrate English proficiency. We saw increased use of

sentence frames to support student discourse. Leaders successfully managed program implementation. At the network level, we hired a manager of Multilingual Learners to build capacity of program implementation at the site level. In Love of Reading, our instructional coaching in the classroom encouraged teachers to share and model their own love of reading for students.

Some challenges with implementation this year were, in personalized learning, exploring ways to bring more personalized instruction (RTI) for STEM in the Learning Lab. Humanities intervention is already strong, but we would like to improve this for STEM. In Special Education, as expected, we have seen an increase in requests for evaluations. There is a higher level of need for mental health services. So it has been a focus and a challenge to increase capacity. In GLAD Training & Curriculum, with multiple initiatives and priorities moving forward to support learning acceleration, it was hard to control for the impact of a specific program. It was also challenging to get formative assessment data to make programmatic changes. In Love of Reading, a challenge was that we had hoped to participate in a local reading campaign with the San Jose Sharks schoolwide, but we were only able to do so on a class-wide basis, so we hope to have all classes participate next year.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 1, standards-aligned instruction and materials, we spent less than budgeted because we had fewer expenses in core curriculum and books due to lower enrollment and attendance. In action 2, we spent less than budgeted due to fewer chromebooks purchased compared to plan and fewer tutors hired compared to plan, due to staffing shortages. In action 3, Special Education Supports, we spent more than budgeted due to an increased need for special education contractors due to staffing shortages. Contractors are more expensive than hiring internal staff. In action 4, GLAD Training and Curriculum, we spent less than budgeted because less software was needed for ELL services than originally anticipated. In action 5, Reading Engagement, we spent less than budgeted because we had fewer reading engagement expenses due to lower enrollment and attendance.

An explanation of how effective the specific actions were in making progress toward the goal.

The Common Core-aligned instruction & materials, Personalized Learning, Special Education, and Love of Reading Campaign actions have been somewhat effective, as evidenced by NWEA K-2, where 21-22 results showed 1.13 years' growth in reading and 1.15 years' growth in math. Although we see growth, there is a bigger learning gap due to the pandemic that we still need to address. The GLAD Training and Curriculum action has been somewhat effective as evidenced by the Reclassification rate (13.1%).

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.

In order to improve the GLAD Training and Curriculum action, we are making changes to build capacity in our teachers and leaders and improve important resources and services. The multilingual, special education, MTSS, and SEL teams will collaborate to develop and implement instructional strategies to enhance access and inclusion. Within explicit (or designated) ELD instruction, we will place a greater emphasis on the connections between content and language. We will use Lexia English as a supplemental online learning program. We will

focus our professional development and school based coaching on improving the quality of instruction, to ensure that students are making progress towards proficiency. We will have a designated multilingual learner lead on our campus. In order to better reflect the breadth of our approach, we will rename this action "Services to Support Emerging Bilingual Students." The school added Data Year and Data Source in the metrics table to provide more information. We added a metric for CAASPP Science in order to include the statewide assessment for science.

**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 |
|---|---|
| **2** | Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. |

An explanation of why the LEA has developed this goal.

Rocketship deeply values our teacher development, and the action items related to this goal demonstrate the seriousness of which we approach ensuring that our students are being taught by high-level instructors.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of students with access to their own copies of standards aligned instructional materials for use at school and at home | 100%<br>Data Year:<br>2019-20<br>Data Source:<br>Local Indicators | 100%<br>Data Year:<br>2020-21<br>Data Source:<br>Local Indicators | | | 100%<br>Data Year:<br>2022-23<br>Data Source:<br>Local Indicators |

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|---|---|---|---|---|---|
| Number/% of total and EL teachers credentialed & properly assigned | 100%<br>Data Year:<br>2019-20<br>Data Source:<br>Local Indicators | 100%<br>Data Year:<br>2020-21<br>Data Source:<br>Local Indicators | | | 100%<br>Data Year:<br>2022-23<br>Data Source:<br>Local Indicators |
| % of adopted standards including ELD standards implemented | 100%<br>Data Year:<br>2019-20<br>Data Source:<br>Local Indicators | 100%<br>Data Year:<br>2020-21<br>Data Source:<br>Local Indicators | | | 100%<br>Data Year:<br>2022-23<br>Data Source:<br>Local Indicators |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Professional Development | Professional Development is a critical component of the RSK program. We will continue to implement a comprehensive program of professional development informed by data and best practices in order to continually improve and progress toward our goals. We will continue to build on the increased differentiation of professional development for teachers and leaders to better meet the adults where they are at. We are planning for provision of virtual professional development as needed in the event of future closures. We will adapt the content of professional development for 21-22 and beyond as needed, given increased academic needs of our students due to COVID-19, and we will adjust summer professional development for 2021 to better prepare teachers and leaders to meet the needs.<br>Summer PD<br>Each summer, RSK hosts an intensive three week summer training for all teachers that emphasizes foundational knowledge in culture and | $185,667 | Y |

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|---|---|---|---|---|
| | | classroom. We provide training in classroom management and effective planning, including daily lessons, units, and yearlong plans. We also introduce foundational components of the Rocketship program, including the use of data, instructional techniques, and the scope and sequence of curricula. Sessions are differentiated by subject and grade and focus on skill-building to maximize teacher time.<br>Thursday PD<br>Rocketship schools dedicate at least 200 hours throughout the school year for staff PD. We dismiss students two and a half hours early one day a week to allow for an afternoon of purposeful and customized PD and culture building for staff. The Principals and Assistant Principals at each school facilitate and organize sessions at each school, targeting the areas of development they see as most beneficial to the staff, personalizing supports for teachers.<br>Professional Development Fund<br>Rocketship Spark has a number of veteran Rocketship teachers who express a strong desire to continue honing their craft and developing as professionals. RSK will establish a professional development fund to reward high-performing teachers with additional learning opportunities and to incentivize experienced teachers to continue working at Rocketship where their development is made a priority. | | |
| 2 | Assessments | Students will take a variety of internal and external assessments to determine progress and areas of weakness. Assessments include:<br>• At least one round of STEM cumulative assessment and Science interim<br>• At least one round of Humanities interim<br>• NWEA three times per year for K-2, NWEA two times per year for 3-5.<br>• STEP or Fountas & Pinnell at least four times per year<br>• State-mandated CAASPP | $ 17,922 | Y |

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| | | • Alternative state assessments SANDI and CAA for students with severe cognitive disabilities<br>• State-mandated EL Testing (ELPAC)<br>• Initial and summative Alternative ELPAC for English Learners with severe cognitive disabilities | | |
| 3 | Data Days | Following administration of these data cycles, the teachers, Assistant Principal, and Principal at RSK will have a full day analyzing interim assessment data. As a key component of these data days, a teacher identifies overall positive trends of the entire class and challenges as well. Learning how to better utilize data enables teachers to improve instructional practices and better serve all students. | $ 40,584 | Y |
| 4 | Coaching | The foundational piece of our ongoing staff development is customized, targeted one-on-one coaching provided by Assistant Principals or Principals to teachers. RSK teachers receive ongoing coaching and support from the Assistant Principal or Principal responsible for their grade level. This typically includes about three hours per week of support for our newest teachers or others who need extra support. This helps teachers better instruct all students, including ELs and students in Special Education. | $ 284,603 | Y |
| 5 | Teacher Credentialing | Our team will continue to ensure 100% of our teachers are in compliance. We have implemented all applicable Covid-19 flexibilities to allow our teachers to cope with testing challenges during the pandemic. Our program partnership with National University has strengthened as have our enrollment numbers. We are working diligently to communicate requirements and work with school teams to support teachers with studying and passing necessary tests. We are actively monitoring Executive Orders and anticipating changes for the upcoming school year. We are excited to see teachers continue to pass their tests and enroll and pursue their Preliminary Credential in the 22-23 school year. | $ 42,000 | N |

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|---|---|---|---|---|
| 6 | Culturally Responsive Pedagogy | RSK is committed to cultural competence in honoring and welcoming our student's community and elevating our curricula to be more and more representative and culturally competent. We also recognize that in order to build cultural competence at our school, we must invest in a multi-year training effort. This includes refining our curriculum with socio-political consciousness, where we are building culturally responsive and inclusive lesson objectives and resources embedded within Humanities and SEL lessons. The new Thematic Units will celebrate diversity and leverage student's cultural capital to guide student discussions. | $0 | N |

## Goal Analysis for 2021-22

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Overall the actions designed to support achievement of the goal were implemented as planned, except for Assessments and Coaching. In Assessments, we did test upper grade students three times on NWEA MAP Growth, but all rounds of Humanities interims were optional due to competing priorities. All rounds of STEM cumulatives were also optional due to competing priorities. In Coaching, a lot of time of the assistant principals and principal was spent teaching in the classroom to cover for teacher absences due to COVID, which reduced the amount of teacher coaching.

Successes with the action implementation process include, in Thursday Professional Development, we were able to allocate some of the time to staff wellness in response to teacher input, to alleviate some stress of teacher shortages and workload. In Assessments, having three rounds of NWEA MAP Growth for all students was successful so we could measure growth throughout the year, especially after two years of not having CAASPP data. The Alternate ELPAC was really successful over using SANDI for our English learners. It should make it easier for us to identify students for reclassification. Our Data Days continued to allow us to create instructional priorities. Teachers came out of the days clear on instructional priorities and the steps they needed to take. The Data Days were successful in supporting teachers to create a plan for the next 3-6 weeks of instruction and providing time to collaborate cross-school or within school grade level teams. In Teacher Credentialing, 100% of our teachers are in compliance, and we have communicated and implemented all applicable executive orders to ensure transparency and promote testing flexibility. In Culturally Responsive Pedagogy, we received a lot of positive feedback from school leaders and teachers around the p.d. aligned to Culturally Responsive instruction.

We also experienced challenges in implementing the actions of Goal 2. In Professional Development, COVID created a lot of disruptions to p.d. and the reallocation of instructional time to COVID related safety practices. In Assessments, schools had many priorities to help students return after being in distance learning, and instruction was behind our normal schedule. This made it difficult to administer

humanities interims and STEM cumulatives on top of other priorities. Attendance fluctuations due to COVID (especially during Omicron COVID surge) made instruction and assessment difficult. In Teacher Credentialing, the flexibilities provided by the executive orders have allowed some of our teachers to bypass sections of the CBEST and CSET and thus jump ahead in the hierarchy of the permit order. These new testing flexibilities have actually shortened the span of time our teachers are eligible for emergency permits.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 1, Professional Development, we spent less than budgeted due to fewer staff members to support for professional development. In action 2, Assessments, we spent more than budgeted because we had increased expenses due to additional substitutes for testing and actual assessment expenses include software in addition to assessment materials. In action 3, Data Days, we spent less than budgeted due to fewer staff members. In action 4, Coaching, we spent more than budgeted because our budget was based on 3 AP's for the year. However, RSK had 4 AP's for a portion of the year. In action 5, Teacher Credentialing, we spent less than budgeted due to fewer credentialing expenses due to staffing shortages.

An explanation of how effective the specific actions were in making progress toward the goal.

The Professional Development, Assessments, Data Days, Coaching, and Culturally Responsive Pedagogy actions were effective as evidenced by the % of students with access to their own copies of standards aligned instructional materials for use at school and at home: 100% and the % of adopted standards including ELD standards implemented: 100%. The Teacher Credentialing action was highly effective as evidenced by the Number/% of total and EL teachers credentialed & properly assigned: 100%.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

We adjusted the Assessments action to indicate that we will administer at least one round of STEM cumulative assessment and Science interim, and at least one round of Humanities interim. We adjusted the Data Days action to better describe the data cycles they are part of. We adjusted the Credentialing action to update the language around implementation of COVID-19 related flexibilities and our efforts to actively monitor changes in requirements. The school added Data Year and Data Source in the metrics table to provide more information.

**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 |
|---|---|
| 3 | School environment will be safe and welcoming for all students. |

An explanation of why the LEA has developed this goal.

Creating a safe environment for our students is one of our top priorities and in this coming year as we welcome our students back after the pandemic school closure, it will be even more important for our families and students to feel that our school is a safe place.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Do facilities meet the "good repair" standard | Met<br>Data Year: 2019-20<br>Data Source: Local Indicators | Met<br>Data Year: 2020-21<br>Data Source: Local Indicators | | | Met<br>Data Year: 2022-23<br>Data Source: Local Indicators |
| % of students feel safe on campus (As measured by student survey) | No 2020-21 data due to pandemic school closure. | 90%<br>Data Year: 2021-22<br>Data Source: Internal Survey | | | 75%<br>Data Year: 2023-24<br>Data Source: Internal Survey |
| % of families feel campus is safe (As measured by family survey) | No 2020-21 data due to pandemic school closure. | 95%<br>Data Year: 2021-22<br>Annual Parent Survey | | | 85%<br>Data Year: 2023-24<br>Annual Parent Survey |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | BOM | Rocketship Spark employs a Business Operations Manager to manage support staff and oversee the daily operations of the school including the school breakfast and lunch program, arrival and dismissal, and the safety and cleanliness of all common spaces. Our BOM serves as safety lead for campus, planning and leading safety trainings for all school-based staff at the site. Our BOM is responsible for knowing the safety plan, communicating it to the team, holding the safety meetings with the school leadership team, and ensuring compliance with required safety drills. Our BOM acts as liaison to ensure safety protocols are followed with afterschool programs as well. Our BOM ensures all safety equipment and supplies are complete, current, and functioning well. In addition, BOMs solicit feedback from parents to ensure more community input into site operations or other matters of interest to parents. This position is critical to meeting our school's and the state's goals for student safety and maintaining facilities. In order to support our BOM in these critical functions, we provide extensive training and coaching opportunities. Professional development for BOMs includes training in the skills that make them strong and effective leaders, such as influence, collaboration, and effective communication, in addition to the concrete operations systems and tasks critical to their role. | $ 110,250 | Y |
| 2 | School Maintenance | We ensure that school facilities are in good repair through preventative maintenance. This includes annual inspections aligned with the state Office of Public School Construction Facilities Inspection tool. As a result, we invest in necessary repairs and upgrades to ensure the school is a safe and welcoming environment for students, families and staff.<br><br>Rocketship Spark will invest in new furniture to replace aging furniture items. This contributes to a feeling of safety in the classroom. | $ 86,812 | N |

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| | | We will continue to update and upgrade technology that is used for instruction in the classrooms. This may include projector replacements, phasing out older models with better ones, and introducing different technology according to the needs of the site<br><br>Teachers will be given a budget for purchases related to decorating their room, and/or outfitting their classroom with additional materials not covered under the instructional supply budget. | | |
| 3 | Custodial Services and Supplies | In order to provide a safe and clean environment in which teachers can focus on teaching, students can focus on learning, and school leaders can focus on leading, we utilize a custodial service to ensure the daily upkeep of the campus and to identify any safety concerns or necessary repairs of the building. | $ 73,800 | N |
| 4 | Operations Specialists | Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations. Operations Specialists staff arrival and dismissal and lead recess and lunch for all students. They also support daily operations tasks like copies for teachers, doing physical space walkthroughs, delivering packages to classrooms, and other functions. Operations Specialists serve as our families' daily touchpoint with the school, and are a key aspect of school safety and parent satisfaction. We continue to invest in the development and p.d. of our Ops Specialists, with opportunities such as network PD monthly, 2x monthly one-on-ones with BOMs, and joining whole-school p.d.s depending on the topic. We develop areas of technical expertise among our Operations Specialists, such as IT, Compliance, and Behavior Management. | $ 270,266 | Y |

## Goal Analysis for 2021-22

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Overall the actions designed to support achievement of the goal were implemented as planned, except for the Operations Specialist action. We were not able to hold as much professional development for the Operations Specialists as planned due to COVID, and some of the 1:1 check-ins were missed as well. This was due to various staff members attending to the needs of the pandemic.

We experienced several successes with the action implementation process. Our Business Operations Managers (BOMs) shifted this year in the safety regimen to include a lot of the pandemic related safety tasks. This included doing the onsite testing and other functions to ensure we could keep as many students on campus as possible, in accordance with public health. In School Maintenance, we moved to a 1:1 model with Chromebooks, where students all received a Chromebook to go home with. We moved a lot of instructional resources to digital so students can use them on a laptop at home. In Custodial Services & Supplies, our custodial and sanitation services helped us to maintain our low COVID rates.

The biggest operational challenge for us this year was staff and student attendance. Student and staff absences due to COVID caused routines to change, and lower student attendance made it harder to solidify routines for students. Staff absences interrupted training efforts to achieve the level of performance desired.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 1, Business Operations Manager, we spent more than budgeted because the BOM salary was higher than budgeted.

An explanation of how effective the specific actions were in making progress toward the goal.

The School Maintenance action was effective as evidenced by the Do facilities meet the “good repair” standard (Met).

The Business Operations Manager, Custodial Services & Supplies, and Operations Specialists actions were effective as evidenced by family and student survey results: % of students feel safe on campus (90%) and % of families feel campus is safe (95%). We placed a heavy emphasis on COVID safety and making sure that regional safety guidelines were followed. Our COVID rates stayed below the community rates throughout the year. We were able to focus more on the functions of our Operations staff in spring of 2022 as COVID lessened.

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.

In the Business Operations Manager action, we added detail on the BOMs soliciting feedback from parents to ensure there is more community input into site operations or other matters of interest to parents. In the Operations Specialists action, we added a detail about our efforts to develop areas of technical expertise among our Operations Specialists, such as IT, Compliance, and Behavior Management. The school added Data Year and Data Source in the metrics table to provide more information.

**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 |
|---|---|
| 4 | Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. |

An explanation of why the LEA has developed this goal.

Delivering a well-rounded education builds the critical thinking, team work, character skills and values that our Rocketeers need to thrive in school and life.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of student feel connected to at least one staff member (As measured by student survey) | No 2020-21 data due to pandemic school closure. | 82%<br>Data Year: 2021-22<br>Data Source: Internal Survey | | | 75%<br>Data Year: 2023-24<br>Data Source: Internal Survey |
| % of parents connected (As measured by parent survey question, "My Rocketship school has a strong and committed community that | 89%<br>Data Year: 2020-21<br>Data Source: Annual Parent Survey | 80%<br>Data Year: 2021-22<br>Data Source: Annual Parent Survey | | | 90%<br>Data Year: 2023-24<br>Data Source: Annual Parent Survey |

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| actively encourages family participation”) | | | | | |
| Portion of parents with input into decision making (Parent survey participation rate) | 100%<br>Data Year: 2020-21<br>Data Source:<br>Internal Survey | 72%<br>Data Year: 2021-22<br>Data Source:<br>Internal Survey | | | 90%<br>Data Year: 2023-24<br>Data Source:<br>Internal Survey |
| Chronic Absenteeism rate for all students and all significant subgroups | 2018-19<br>All Students: 8%<br>English Learners: 3.9%<br>Low Income: 8.2%<br>Students with Disabilities: 10.2%<br>Asian: 3.8%<br>Hispanic/Latinx: 9.7%<br>Data Source:<br>CA Dashboard | All Students: 31.2%<br>English Learners: 29.9%<br>Low Income: 37.5%<br>Students with Disabilities: 39.6%<br>Asian: 16.7%<br>Black or African American: 35.0%<br>Hispanic/Latinx: 44.4%<br>White: 25.0%<br>Data Year: 21-22 (as of 4/15/22) | | | Original Desired Outcome: 8%<br>Adjusted Desired Outcome:(adjusted in response to year one data)<br>All Students: 10%<br>English Learners: 10%<br>Low Income: 10%<br>Students with Disabilities: 10%<br>Asian: 10%<br>Black or African American: 10%<br>Hispanic/Latinx: 10% |

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|---|---|---|---|---|---|
| | | Data Source: SIS Attendance Reports | | | White: 10%<br><br>Data Year: 2023-24<br>Data Source: SIS Attendance Reports |
| Suspension rate for all students and all significant subgroups | 2018-19<br>All Students: 0.2%<br>English Learners: 0%<br>Low Income: 0.2%<br>Students with Disabilities: 0%<br>Asian: 0%<br>Hispanic/Latinx: 0.3%<br>Data Source: CA Dashboard | All Students: 0.0%<br><br>English Learners: 0.0%<br><br>Low Income: 0.0%<br><br>Students with Disabilities: 0.0%<br><br>Asian: 0.0%<br><br>Black or African American: 0.0%<br><br>Hispanic/Latinx: 0.0%<br>White: 0.0%<br>Data Year: 2021-22 (as of 4/15/22)<br>Data Source: SIS Discipline Reports | | | All Students: 0.5%<br><br>English Learners: 0.5%<br><br>Low Income: 0.5%<br><br>Students with Disabilities: 0.5%<br><br>Asian: 0.5%<br><br>Black or African American: 0.5%<br><br>Hispanic/Latinx: 0.5%<br>White: 0.5%<br>Data Year: 2023-24<br>Data Source: SIS Discipline Reports |

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|---|---|---|---|---|---|
| Expulsion rate for all students and all significant subgroups | 2018-19: 0%<br>Data Source: CA Dashboard | 0%<br>Data Year: 2021-22 (as of 4/15/22)<br>Data Source: SIS Discipline Reports | | | 0%<br>Data Year: 2023-24<br>Data Source: SIS Discipline Reports |
| Average Daily Attendance | 2018-19: 96%<br>Data Source: SIS Attendance Reports | 92.1%<br>Data Year: 2021-22 (as of 4/15/22)<br>Data Source: SIS Attendance Reports | | | 95%<br>Data Year: 2023-24<br>Data Source: SIS Attendance Reports |
| % of students with access to a broad course of study, including unduplicated students and students with exceptional needs | 100%<br>Data Year: 2019-20<br>Data Source: Local Indicators | 100%<br>Data Year: 2020-21<br>Data Source: Local Indicators | | | 100%<br>Data Year: 2022-23<br>Data Source: Local Indicators |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Enrichment | Enrichment is a critical component of a students' education at Rocketship. In addition to aligning with CCSS standards, time spent in the Enrichment Center provides students with fun and engaging activities that increase their focus and commitment during core instruction. The Enrichment Center Coordinators provide students with the opportunity to engage in physical education, art, science, and various other enrichment activities. The Coordinators play a critical role in strengthening school culture. Importantly, enrichment also provides an opportunity for students to excel and show off talents that may not | $ 274,688 | Y |

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| | | be immediately apparent in a general education setting. For our students in Special Education, this can be an especially motivating and engaging portion of their day.<br><br>RSK plans to provide student interest clubs or other types of student groups as well to best provide enrichment opportunities that align with the passions of our students. | | |
| 2 | Field Trips | Field Trips provide an important opportunity to both deepen students' learning and increase engagement. Many of the field trips taken are science and/or social studies related, enabling teachers to integrate the learning into their thematic units back in the classroom. In addition, parents often attend field trips with their students, thereby increasing parental engagement as well. The cornerstones of our field trip experience are Fourth and Fifth Grade Camp from Santa Cruz to Sebastopol. Each year, Rocketship 4th graders attend a three-day overnight Outdoor Education program, and Rocketship 5th graders go for one week of hiking, science lessons, outdoor exploration and fun. For many Rocketeers, this is one of their first experiences leaving home. Field trips and overnight trips will be held to the extent possible in consideration of public health guidelines, availability, and stakeholder input. | $ 38,500 | Y |
| 3 | Social Emotional Learning | RSK has been using Positive Behavior Intervention and Supports (PBIS) since the school opened. The fundamental purpose of PBIS is to create learning environments that are more consistent, predictable, positive, and safe, which helps our students develop their socio-emotional intelligence. PBIS will be one of our main priorities this year. We will focus on improving the fidelity of the practices across all spaces--classrooms, recess, and enrichment--so that we are creating a positive environment and culture with consistency. One key component of PBIS is implementing a socio-emotional learning (SEL) curriculum. We implement the Shortest Distance, an internally created curriculum, across all grades. This involves daily SEL lessons in all classrooms. These allow for more community and culture building within a class. The goal of these curricula is to help students build toward the 5 social | $ 40,134 | Y |

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| | | emotional competencies of self awareness, self management, social awareness, relationship skills, and responsible decision making, as well as encompassing the social justice standards of identity, diversity, justice, and action.<br><br>We also utilize mental health professionals for individual student support and providing small group support working with the SEL curriculum.This year we will be increasing our tiers of support. We are adding a Mental Health Provider intern program to our already existing Mental Health Provider team. We will be leveraging this program to increase our tier 2 and tier 3 support (i.e. social skills groups, counseling, check-in check-out, etc.) in order to meet the expected increased needs of our students. We are expanding our CareCorps program to be an internal wrap-around Community Schools program supporting families with accessing medical, dental, mental, financial, immigrational, and other various services at each of our 13 Bay Area school sites. This program will be an integrated student support program working to address out-of-school barriers to learning through partnerships with social and health service agencies and providers. The team of providers will work to gain family and community engagement by securing partnerships & resources for adults in relation to educational opportunities, such as ESL classes, green card or citizenship preparation, computer skills, etc. The Community of Schools program will also work to design a program to address chronic absenteeism. | | |
| 4 | Care Corps | In order for our students to have the capacity to learn and grow--and the space to become life-long learners--they need to have their basic needs (e.g., food, shelter, safety) met. Our Care Corps staff will regularly check in with families and teachers throughout the school year to identify families who may benefit from community support in making sure that their students' needs are all met. Care Corps staff are familiar with community resources, including those available to Rocketship families due to partnerships with community organizations, and can refer families to resources that will meet their needs. Care Corps staff will follow up with families to make sure that they are | $62,500 | N |

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| | | successful in accessing those resources and that their students are able to come to school ready to learn. | | |

## Goal Analysis for 2021-22

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Overall the actions designed to support achievement of the goal were implemented as planned.

Successes with the action implementation process include, in the SEL action, we had a consistent mental health provider all year long. This year we implemented our SEL block with fidelity across the campus and teachers were very invested. This has been a huge success. In Enrichment, we had two P.E. teachers for the majority of our school year, which allowed us to maximize physical activity for our students.

In the Care Corps action, we started a bimonthly food distrib open to all rocketship families in collaboration with Second Harvest and San Jose PAL. Several mobile vaccine clinics were brought to campus through the Care Corps team. Care Corps facilitated workshops in partnership with mental health providers, the housing department, and other agencies to bring more community partners into the school community. We did case management with families with the greatest need for attendance support.

Some challenges with implementation this year were, in SEL, student needs in coming back from COVID have been unprecedented. In Enrichment, staffing challenges and COVID resulted in gaps in enrichment instruction.In the Care Corps action, with the Care Corps site lead being a new role, it was not yet completely defined in terms of scope and tasks. Defining roles and channels of communication to manage and build external partnerships was a new process and can be further refined in the future to streamline our efforts.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 1, Enrichment, we spent less than budgeted because we had fewer Enrichment Center Coordinators than planned due to challenges with hiring. In action 2, Field Trips, expenses were lower than budgeted because of a reduction in field trip expenses from budget due to Covid pandemic. In action 3, Social Emotional Learning, we spent less than planned due to staffing shortages, resulting in fewer expenses for social emotional learning consultants and interventionists. In action 4, Care Corps services were provided as planned; however, actual expenditures for this action are still being reconciled.

An explanation of how effective the specific actions were in making progress toward the goal.

The Social Emotional Learning action was somewhat effective, as evidenced by % of student feel connected to at least one staff member (As measured by student survey) (82%), by Suspension rate for all students and all significant subgroups (0%), and by Expulsion rate for all students and all significant subgroups (0%).

The Care Corps action was effective as evidenced by Average Daily Attendance (92.1%), by Chronic Absenteeism rate for all students and all significant subgroups (31.2%), and by % of parents connected (As measured by parent survey question, “My Rocketship school has a strong and committed community that actively encourages family participation”) (80%), and the Portion of parents with input into decision making (Parent survey participation rate) (72%). Although the ADA is lower and Chronic absenteeism much higher than in a typical year, the pandemic brought unprecedented challenges to attendance, and we see that the actions made a big difference in supporting attendance despite this challenge.

The Enrichment and Field Trips actions were somewhat effective as evidenced by % of students with access to a broad course of study (100%).

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

The Field Trips action was edited to better reflect the location of the 4th and 5th grade trips. The Social Emotional Learning action was edited to remove a description of how some of the SEL curriculum was further developed. The school added Data Year and Data Source in the metrics table to provide more information. We added student group data in Chronic Absentee and suspension rate outcomes to align with baseline data. We adjusted the desired outcome for Chronic Absentee rate after reflecting on Year One data. We added “including unduplicated students and students with exceptional needs” to the Broad Course of Study metric in order to more clearly include programs and services for unduplicated students and students with exceptional needs in the metric.

**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 5

| Goal # | Description |
|---|---|
| 5 | Rocketship families are engaged in their students' education. |

An explanation of why the LEA has developed this goal.

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. Parent involvement is a cornerstone of our school model.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of parents are involved (% parents on track to complete participation hours) | 84%<br>Data Year 2020--21<br>Data Source: Internal HelpCounter Data | 70%<br>Data Year 2021-22 (As of 4/22/22)<br>Data Source: Internal HelpCounter Data | | | 90%<br>Data Year 2023--24<br>Data Source: Internal HelpCounter Data |
| % Home visits completed | 91%<br>Data Year 2020-21<br>Data Source: Internal Data | 79%<br>Data Year 2021-22<br>Data Source: Internal Data | | | 95%<br>Data Year 2023-24<br>Data Source: Internal Data |
| % of parents who are satisfied with their school (reporting as agree or strongly agree on the parent survey) | 90%<br>Data Year 2020--21<br>Data Source: Annual Parent Survey | 79%<br>Data Year 2021-22<br>Data Source: Annual Parent Survey | | | 90%<br>Data Year 2023-24<br>Data Source: Annual Parent Survey |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Family involvement | Community Events: RSK hosts many special events during the year to engage parents and families. These events include community | $ 33,420 | N |

| | | | | |
|---|---|---|---|---|
| | | meetings, exhibition nights, and other school events. In order to support these efforts, RSK invests in family appreciation items and provides a materials budget. In the coming year, we will be offering additional resources, education and opportunities such as workshops and classes.<br><br>Family Volunteer Opportunities: Rocketship Spark family members will be encouraged to volunteer with their students to help tighten the link between the families and the school. These activities will vary widely but will include classroom assistance, translating documents, administrative assistance, and assisting in special school events. We will continue to expand and adapt the volunteer options and events in order to be inclusive of working family members and to accomodate for times when COVID-19 may not allow for family members to volunteer on campus.<br><br>In addition to these components, we will be expanding our work with our school-based parent groups to deepen advocacy in their communities. We will intentionally bring a Diversity, Equity and Inclusion (DEI) lens to our work with families. We will bring increased sensitivity to the phrasing and framing of our communication and events to be fully inclusive of and responsive to the realities and needs of our families. To this end, we will be looking at the communication, timing, and contents of our events and opportunities and continually seeking input from families to refine our program. | | |
| 2 | Family Outreach | Rocketship Spark provides many opportunities throughout the school year for families to interact with RSK staff. The school offers monthly forums (i.e., Cafecitos) for families to provide feedback as well as learn in depth about school activities. This enables families to become a more active participant in their child's education.<br><br>We also survey our families annually. We analyze the data and meet with families to review the results and seek further input on the actions moving forward. | $ 8,369 | Y |

| | | | | |
|---|---|---|---|---|
| | | We will continue working through our Regional Advisory Board parent group, which consists of the parent leaders of each school site council. The Regional Advisory Board meetings regularly to offer feedback to our board and regional leadership.<br><br>We are seeking family input on what their needs are in the current COVID-19 challenges. We are seeking to find out what resources and what aspects of the school experience are most important to them in addition to getting their continued feedback on what we currently provide. | | |
| 3 | School Leadership Team | Rocketship Spark's school leadership team, consisting of the principal, assistant principal, and the business operations manager (BOM) and the office manager, serves as the leaders of the school community. They are responsible for ensuring that a culture where parents are partners in student achievement is realized. To this end, they train and develop staff members in the practices that ensure successful parent engagement. It is their collective responsibility to ensure that home visits are completed, parent teacher conference goals are met, and that the school is on track with all parent engagement goals and responsive to parent input. In addition to the events and volunteer opportunities, the school leadership team will provide frequent communication to parents through written, social media, and other forums.<br><br>Through the Care Corps program, school leaders will be equipped to continue to connect families to community resources and ensure that families have access to community resources on an ongoing basis. | $ 88,350 | N |
| 4 | Los Dichos | Los Dichos is a parent, family, and community engagement activity where family members read stories of Latino origin as a part of a literature-based program. The books read are bilingual and teach students about the Latino culture and values. Each one has a dicho, or saying, that reflects the story. After reading the bilingual book, parents and program facilitators lead activities and discussion on various topics such as family pride, peaceful conflict resolution, and other values. | $ 5,000 | N |

| | | | | |
|---|---|---|---|---|
| | | The Los Dichos program includes outreach to families, inviting them to be a part of what is happening in their students' learning. The program helps families, especially those families who speak Spanish as their primary language, find pathways to help their children to improve their academic achievement and become active participants in the education of their children. The family members begin by taking an introductory course on developmental assets by a Project Cornerstone staff. They then meet monthly as a group to review and discuss lesson plans and activities before going into the classroom. | | |

## Goal Analysis for 2021-22

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Overall the actions designed to support achievement of the goal were implemented as planned, except for the Parent Involvement action. We did community events virtually into the spring, but we did not do parent volunteer opportunities most of the year due to COVID. In-person opportunities began in the spring.

In Parent Involvement, we are glad that our virtual events were successful, and everyone was excited to bring back in-person volunteer opportunities in the spring. We held monthly Collaboration Cafes virtually to get parent input. In Los Dichos, we had a positive start in May to a return to in-person Los Dichos, with 30 families attending. In the Parent Engagement-School Leadership Team action, a success was that, despite the principal being relatively new, all the rest of the leaders have long term relationships with families which supported outreach and communication and strong trust.

It was a challenge missing out on the usual levels of in-person parent involvement on our campus for most of the year due to COVID protocols. In Parent Outreach, parents didn't have the typical access to campus with COVID. We started welcoming parents on campus for Launch and volunteering this Spring. Virtual events, though a viable alternative, did not have the same impact. We may continue to offer some virtual opportunities in the future, but we found that nothing can replace the feeling of being on campus with kids. In Los Dichos, a challenge was that it took a long time for us to get the program off the ground due to COVID, and implementation was a challenge due to COVID.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 3, School Leadership Team, we spent more than budgeted because our Office Manager salary is higher than what was planned. In action 4, Los Dichos, we spent less than budgeted because funds were budgeted in case expenses materialized. This is primarily a volunteer program and was held mostly virtually this year.

An explanation of how effective the specific actions were in making progress toward the goal.

Parent involvement and Los Dichos were somewhat effective as evidenced by % of parents are involved (% parents on track to complete participation hours; set as less than 100%) (70%).

Parent Outreach was somewhat effective as evidenced by % Home visits completed (79%)

School Leadership Team was somewhat effective as evidenced by % of parents who are satisfied with their school (reporting as agree or strongly agree on the parent survey) (79%).

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

The school added Data Year and Data Source in the metrics table to provide more information and removed “set as less than 100%” from the metric for % of parents involved in order to remove extraneous information.

**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 2022-23

| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
|---|---|
| $1,526,848 | $174,591 |

**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 |
|---|---|---|---|
| 23.81% | 0.00% | $0 | 23.81% |

**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 Supporting Academic Growth and Achievement**

Needs, Conditions, Circumstances

In reviewing the 2019 ELA and Math performance of our English Learners and Socioeconomically Disadvantaged students, we find that both groups are at the Green level for ELA. In Math, both English Learners and Socioeconomically Disadvantaged students are at the Blue level. We had low performance in 2019 on the English Learner Progress Indicator, with 36.9% of students making progress towards English language proficiency. In 2019-20, our EL Reclassification rate was 12.9%. It was 0% in 20-21 and in 21-22, as of 4/15/22, it was 14.1%.

Actions

Based on a review of data, we have designed the 21-24 LCAP to implement strategies that effectively address learning gaps where needed while promoting rigorous grade level instruction. Every Rocketship Spark student is provided personalized learning. Personalized learning is about reaching each student with the right content at the right time using the right method of instruction. This process is guided by assessment data. Implementing a regular cycle of assessments ensures that our teachers have accurate data for instruction. Data Days are

professional development time set aside for teachers to analyze data and plan differentiated lessons and supports. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. This is especially helpful for our unduplicated students who may have very different needs from their peer students. Every week, all teachers receive at least four hours of support outside the classroom, are observed by Assistant Principals at least twice, receive at least two hours of professional development, and have a one-on-one meeting with their coaches. This helps our teachers better understand how to meet the needs of their students, particularly EL, Foster Youth and low-income students.

1.2 Personalized Learning

1.5 Reading Engagement

2.1 Professional Development

2.2 Assessments

2.3 Data Days

2.4 Coaching

Expected Outcomes

By implementing the identified actions, we will ensure steady growth in our academic outcomes, such as SBAC ELA and Math, English Learner Progress, Reclassification rates. Current targets aim for at least approximately 5 points growth in ELA and 3 points growth in Math within the next three years (see expected outcomes in Goal 1), a high level English Learner Progress and at least a 15% English Learner Reclassification rate. We plan to use NWEA MAP data to gauge progress throughout the year.

**Actions Supporting Climate and Culture**

Needs, Conditions, Circumstances

In 2019, our Socioeconomically disadvantaged students and English Learners were at the Blue level for Suspensions on the CA Dashboard. We had 0% overall and for all student groups in 21-22 as of 4/15/22. In 2019, Chronic Absenteeism was at the Green level for English Learners and the Orange level for Socioeconomically disadvantaged students. In 21-22, as of 4/15/22, it was 31.2% overall and 29.9% for English learners and 37.5% for low income students.

Actions

Based on the data, we see positive signs of the impact of our efforts to foster a positive culture and climate in support of students both holistically and academically, and progress yet to be made. Key components of these additional efforts include our Business Operations Manager who ensures a safe, clean school campus in order to ensure the best environment for learning and our Operations Specialists who ensure students can

safely and efficiently transition during different times of the day. We provide Enrichment opportunities and field trips to support the development of the whole child. Our Social Emotional Learning program provides additional support to remove any barriers to engagement and achievement.

3.1 Business Operations Manager

3.4 Operations Specialists

4.1 Enrichment

4.2 Field Trips

4.3 Social Emotional Learning

Expected Outcomes

By implementing strategic actions in support of culture and climate, we hope to achieve our goals in academic growth and achievement, described above, and to maintain a low suspension rate and positive indicators that students feel safe and connected to the Rocketship Spark community. We will also measure progress toward high attendance and low chronic absenteeism (see above).

**Actions Supporting Family Engagement**

Needs, Conditions, Circumstances

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. We know that families of our socioeconomically disadvantaged students may benefit from additional opportunities that increase their ability to support their students' learning, to advocate for their needs and prepare to successfully navigate the systems in high school and college. Families of English Learners benefit from additional outreach to support their students in English Language Development. We also know that in order to be successful, we need to provide additional communication, in languages other than English where needed, and that the school needs continual parent input to inform plans.

Actions

5.2 Family Outreach

Expected Outcomes

By implementing a comprehensive Family Outreach program, we hope to achieve our goals in academic growth and achievement, described above. We also believe this work will support us in achieving our goals in climate and culture, described in the plan and above. We will measure progress in our family engagement efforts by specific indicators around family perceptions of their satisfaction with the school, family participation in various events and opportunities, and the percent of our students' homes we are able to visit at the beginning of each school year.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

**The following actions contribute to meeting the increased/improved services requirement of 23.81% on a LEA-wide basis. The breakdown of how each action contributes is below:**

1.2 Personalized Learning: $349,974 (5.46%)

1.5 Reading Engagement:$46,000 (.72%)

2.1 Professional Development: $185,667 (2.90%)

2.2 Assessments: $17,922 (.28%)

2.3 Data Days: $40,584 (.63%)

2.4 Coaching: $284,603 (4.44%)

3.1 Business Operations Manager: $110,250 (1.72%)

3.4 Operations Specialists: $270,266 (4.21%)

4.1 Enrichment: $162,188 (2.53%)

4.2 Field Trips: $38,500 (.60%)

4.3 Social Emotional Learning: $40,134 (.63%)

5.2 Family Outreach: $8,369 (.13%)

**Total 24.25% Increased Services for LEA-Wide Actions**

**Academic Growth and Achievement**

1.2 Personalized Learning

1.5 Reading Engagement

2.1 Professional Development

2.2 Assessments

2.3 Data Days

2.4 Coaching

The personalized learning action increases the amount of technology, tech support, online learning platforms, leveled libraries, learning lab materials and instructional materials available to English learners, low income students, and foster youth so that they can successfully engage with the right content at the right time according to their needs and varying levels. Reading engagement adds funding for materials and supplies to support a school-wide reading initiative that fosters love of reading and reading growth above and beyond the ELA curriculum to provide additional support for our low income, English learners, and foster youth to grow as readers. Professional development and coaching actions add staffing and materials in support of expanded professional development opportunities and teacher coaching provided to all teachers, totaling about 4 hours per week, to ensure that teachers are supported to effectively meet the needs of our low income students, English learners, and foster youth. The actions for assessments and data days add assessment systems, staffing, and related materials to our program in order to provide accurate and actionable data on the learning progress and needs of our low income students, English learners, and foster youth and to dedicate time and expertise to the effective use of that data.

**Climate and Culture**

3.1 Business Operations Manager

3.4 Operations Specialists

4.1 Enrichment

4.2 Field Trips

4.3 Social Emotional Learning

The Business Operations Manager action expands the staffing at our school in order to provide our low income students, English learners and foster youth an additional highly trained leader on campus dedicated to ensuring a safe and supportive school climate, smooth operations, and effective outreach for student engagement. The Operations Specialists add additional staffing in support of functions that are particularly beneficial to our low income students, English learners and foster youth. They ensure that school nutrition is well implemented, that recess and lunchtime activities are productive and positive, and that outreach for student support and re-engagement is timely and effective. The enrichment and field trips actions bring additional opportunities to our low income students, English learners, and foster youth by adding opportunities for learning beyond the core curriculum and in the community. Social emotional learning action adds staffing and resources in order to create and implement a comprehensive program in Social Emotional Learning and mental health supports to ensure that our low income students, English learners, and foster youth are supported not just academically but holistically, and that mental health support is available to them as needed.

**Family Engagement**

5.2 Family Outreach

Family Outreach adds staffing time devoted to engaging with families so that families of our low income students, English learners, and foster youth. This action supports the building of strong family-school relationships in support of students through such initiatives as home visits, opportunities and events for families, and outreach.

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.

Rocketship Spark Academy is a single-school LEA with greater than 55% unduplicated pupils and is therefore eligible to receive the 15% concentration grant add-on. RSK does not receive enough additional concentration grant funding to hire additional staff, but instead we are using it to retain staff that provide direct services to students, specifically Operations Specialists, in alignment with Goal 3, Action 4, Operations Specialists. The direct increased/improved services that this will provide to students include supporting arrival and dismissal, meal programs, daily transitions on campus, and recess and lunch for all students.

| **Staff-to-student ratios by type of school and concentration of unduplicated students** | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|---|---|---|
| Staff-to-student ratio of classified staff providing direct services to students | N/A | 1:24 |
| Staff-to-student ratio of certificated staff providing direct services to students | N/A | 1:21 |

# Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

*For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.*

# Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

- Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).
- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

# Plan Summary

## Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

## Requirements and Instructions

***General Information*** – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

***Reflections: Successes*** – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

***Reflections: Identified Need*** – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal

to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

***LCAP Highlights*** – Identify and briefly summarize the key features of this year's LCAP.

***Comprehensive Support and Improvement*** – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

# Engaging Educational Partners

## Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The

superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

## Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

> **Local Control and Accountability Plan:**
> For county offices of education and school districts only, verify the LEA:
>
> a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
>
> b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
>
> c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
>
> d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
>
> e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

**Prompt 1**: "A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP."

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

**Prompt 2**: "A summary of the feedback provided by specific educational partners."

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

**Prompt 3**: "A description of the aspects of the LCAP that were influenced by specific input from educational partners."

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated 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:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
    - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

      For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring

additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

## Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

## Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures**: Enter the total estimated actual expenditures to implement this action, if any.

## Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

# LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

# Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

## *Contributing Actions Table*

- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services
    - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
    - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

### *Contributing Actions Annual Update Table*

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
    - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
    - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
    - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)

- This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)
  - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

### *LCFF Carryover Table*

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

    The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- 13. LCFF Carryover — Percentage (12 divided by 9)
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

# 2021-22 Annual Update Table

| Totals: | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Actual Expenditures (Total Funds) |
|---|---|---|
| **Totals:** | $ 2,560,780.64 | $ 2,367,364.63 |

| 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 | Standards-Aligned Instruction & Materials | No | $ 12,000 | $ 3,701 |
| 1 | 1 | | No | $ 33,840 | $ 12,024 |
| 1 | 1 | | | $ - | $ - |
| 1 | 1 | | | $ - | $ - |
| 1 | 1 | | | $ - | $ - |
| 1 | 2 | Personalized Learning | Yes | $ 41,000 | $ 41,393 |
| 1 | 2 | | Yes | $ 92,541 | $ 6,066 |
| 1 | 2 | | Yes | $ 5,000 | $ 3,643 |
| 1 | 2 | | Yes | $ 9,600 | $ - |
| 1 | 2 | | Yes | $ 11,400 | $ 18,617 |
| 1 | 2 | | Yes | $ 25,000 | $ 12,003 |
| 1 | 2 | | No | $ 1,800 | $ 80 |
| 1 | 2 | | Yes | $ 268,750 | $ 282,824 |
| 1 | 2 | | Yes | $ 107,500 | $ - |
| 1 | 2 | | Yes | $ - | $ 131,114 |
| 1 | 3 | Special Education Supports | No | $ 36,898 | $ 5,965 |
| 1 | 3 | | No | $ 92,707 | $ 193,771 |
| 1 | 3 | | | $ - | $ - |
| 1 | 3 | | | $ - | $ - |
| 1 | 3 | | | $ - | $ - |
| 1 | 4 | GLAD Training and Curriculum | No | $ 24,960 | $ 17,903 |
| 1 | 4 | | | $ - | $ - |

| | | | | | |
|---|---|---|---|---|---|
| 1 | 4 | | | $ - | $ - |
| 1 | 4 | | | $ - | $ - |
| 1 | 4 | | | $ - | $ - |
| 1 | 5 | Reading Engagement | Yes | $ 46,000 | $ 15,102 |
| 1 | 5 | | | $ - | $ - |
| 1 | 5 | | | $ - | $ - |
| 1 | 5 | | | $ - | $ - |
| 1 | 5 | | Yes | $ - | $ - |
| 2 | 1 | Professional Development | Yes | $ 106,932 | $ 94,770 |
| 2 | 1 | | Yes | $ 64,776 | $ 57,409 |
| 2 | 1 | | Yes | $ 15,000 | $ 10,678 |
| 2 | 1 | | | $ - | $ - |
| 2 | 1 | | | $ - | $ - |
| 2 | 2 | Assessments | Yes | $ 11,700 | $ 28,937 |
| 2 | 2 | | Yes | $ 8,417 | $ 14,146 |
| 2 | 2 | | | $ - | $ - |
| 2 | 2 | | | $ - | $ - |
| 2 | 2 | | | $ - | $ - |
| 2 | 3 | Data Days | Yes | $ 41,128 | $ 36,450 |
| 2 | 3 | | | $ - | $ - |
| 2 | 3 | | | $ - | $ - |
| 2 | 3 | | | $ - | $ - |
| 2 | 3 | | | $ - | $ - |
| 2 | 4 | Coaching | Yes | $ 276,413 | $ 308,892 |
| 2 | 4 | | | $ - | $ - |
| 2 | 4 | | | $ - | $ - |
| 2 | 4 | | | $ - | $ - |
| 2 | 4 | | | $ - | $ - |
| 2 | 5 | Teacher Credentialing | No | $ 17,000 | $ 9,263 |
| 2 | 5 | | | $ - | $ - |
| 2 | 6 | Culturally Responsive Pedagogy | | $ - | $ - |
| 2 | 5 | | | $ - | $ - |
| 2 | 5 | | | $ - | $ - |
| 3 | 1 | Business Operations Manager | Yes | $ 107,000 | $ 124,664 |
| 3 | 1 | | | $ - | $ - |
| 3 | 1 | | | $ - | $ - |

| | | | | | |
|---|---|---|---|---|---|
| 3 | 1 | | | $ - | $ - |
| 3 | 1 | | | $ - | $ - |
| 3 | 2 | School Maintenance | No | $ 68,120 | $ 54,063 |
| 3 | 2 | | No | $ 11,672 | $ 24,644 |
| 3 | 2 | | No | $ 14,400 | $ 25,324 |
| 3 | 2 | | | $ - | $ - |
| 3 | 2 | | | $ - | $ - |
| 3 | 3 | Custodial Service and Supplies | No | $ 73,800 | $ 71,228 |
| 3 | 3 | | | $ - | $ - |
| 3 | 3 | | | $ - | $ - |
| 3 | 3 | | | $ - | $ - |
| 3 | 3 | | | $ - | $ - |
| 3 | 4 | Operations Specialists | Yes | $ 382,766 | $ 363,247 |
| 3 | 4 | | | $ - | $ - |
| 3 | 4 | | | $ - | $ - |
| 3 | 4 | | | $ - | $ - |
| 3 | 4 | | | $ - | $ - |
| 3 | 5 | Removed Security Services as action for 21- | | $ - | $ - |
| 4 | 1 | Enrichment | Yes | $ 157,500 | $ 81,132 |
| 4 | 1 | | No | $ 112,500 | $ 121,500 |
| 4 | 1 | | | $ - | $ - |
| 4 | 1 | | | $ - | $ - |
| 4 | 2 | Field Trips | Yes | $ 38,500 | $ 33,772 |
| 4 | 2 | | | $ - | $ - |
| 4 | 2 | | | $ - | $ - |
| 4 | 2 | | | $ - | $ - |
| 4 | 2 | | | $ - | $ - |
| 4 | 3 | Social Emotional Learning | Yes | $ 9,298 | $ 16,350 |
| 4 | 3 | | Yes | $ 30,000 | $ - |
| 4 | 3 | | Yes | $ - | $ - |
| 4 | 3 | | | $ - | $ - |
| 4 | 3 | | | $ - | $ - |
| 4 | 4 | CareCorp | Yes | $ 75,000 | $ - |
| 4 | 4 | | | $ - | $ - |
| 4 | 4 | | | $ - | $ - |
| 4 | 4 | | | $ - | $ - |

| | | | | | |
|---|---|---|---|---|---|
| 4 | 4 | | | $ - | $ - |
| 5 | 1 | Parent Involvement | No | $ 34,565 | $ 32,900 |
| 5 | 1 | | | $ - | $ - |
| 5 | 1 | | | $ - | $ - |
| 5 | 1 | | | $ - | $ - |
| 5 | 1 | | | $ - | $ - |
| 5 | 2 | Parent Outreach | Yes | $ 8,125 | $ 8,620 |
| 5 | 2 | | | $ - | $ - |
| 5 | 2 | | | $ - | $ - |
| 5 | 2 | | | $ - | $ - |
| 5 | 2 | | | $ - | $ - |
| 5 | 3 | School Leadership Team | No | $ 82,175 | $ 105,169 |
| 5 | 3 | | | $ - | $ - |
| 5 | 4 | Los Dichos | No | $ 5,000 | $ - |
| 5 | 4 | | | $ - | $ - |
| 5 | 4 | | | $ - | $ - |
| | | | | $ - | $ - |

## 2021-22 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) |
|---|---|---|---|---|---|---|
| $ 1,353,289 | $ 1,378,698 | #REF! | #REF! | 0.00% | #REF! | #REF! |

| 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 | Standards-Aligned Instruction & Materials | No | $ - | | 0.00% | 0.00% |
| 1 | 1 | | No | $ - | | 0.00% | 0.00% |
| 1 | 1 | | | $ - | #REF! | 0.00% | 0.00% |
| 1 | 1 | | | $ - | #REF! | 0.00% | 0.00% |
| 1 | 1 | | | $ - | #REF! | 0.00% | 0.00% |
| 1 | 2 | Personalized Learning | Yes | $ 31,145 | #REF! | 0.00% | #REF! |
| 1 | 2 | | Yes | $ - | #REF! | 0.00% | #REF! |
| 1 | 2 | | Yes | $ 5,000 | #REF! | 0.00% | #REF! |
| 1 | 2 | | Yes | $ 9,600 | #REF! | 0.00% | #REF! |
| 1 | 2 | | Yes | $ 11,400 | #REF! | 0.00% | #REF! |
| 1 | 2 | | Yes | $ 25,000 | #REF! | 0.00% | #REF! |
| 1 | 2 | | No | $ - | | 0.00% | 0.00% |
| 1 | 2 | | Yes | | #REF! | 0.00% | #REF! |
| 1 | 2 | | Yes | | #REF! | 0.00% | #REF! |
| 1 | 2 | | Yes | | #REF! | 0.00% | #REF! |
| 1 | 3 | Special Education Supports | No | $ - | | 0.00% | 0.00% |
| 1 | 3 | | No | $ - | | 0.00% | 0.00% |
| 1 | 3 | | | $ - | #REF! | 0.00% | 0.00% |
| 1 | 3 | | | $ - | #REF! | 0.00% | 0.00% |
| 1 | 3 | | | $ - | #REF! | 0.00% | 0.00% |
| 1 | 4 | GLAD Training and Curriculum | No | $ - | | 0.00% | 0.00% |
| 1 | 4 | | | $ - | #REF! | 0.00% | 0.00% |
| 1 | 4 | | | $ - | #REF! | 0.00% | 0.00% |
| 1 | 4 | | | $ - | #REF! | 0.00% | 0.00% |
| 1 | 4 | | | $ - | #REF! | 0.00% | 0.00% |
| 1 | 5 | Reading Engagement | Yes | $ 46,000 | #REF! | 0.00% | #REF! |
| 1 | 5 | | | $ - | #REF! | 0.00% | 0.00% |
| 1 | 5 | | | $ - | #REF! | 0.00% | 0.00% |
| 1 | 5 | | | $ - | #REF! | 0.00% | 0.00% |
| 1 | 5 | | Yes | | #REF! | 0.00% | #REF! |
| 2 | 1 | Professional Development | Yes | $ 106,932 | #REF! | 0.00% | #REF! |
| 2 | 1 | | Yes | $ 64,776 | #REF! | 0.00% | #REF! |
| 2 | 1 | | Yes | $ 15,000 | #REF! | 0.00% | #REF! |
| 2 | 1 | | | $ - | #REF! | 0.00% | 0.00% |
| 2 | 1 | | | $ - | #REF! | 0.00% | 0.00% |
| 2 | 2 | Assessments | Yes | $ 9,700 | #REF! | 0.00% | #REF! |
| 2 | 2 | | Yes | $ 3,417 | #REF! | 0.00% | #REF! |
| 2 | 2 | | | $ - | #REF! | 0.00% | 0.00% |
| 2 | 2 | | | $ - | #REF! | 0.00% | 0.00% |
| 2 | 2 | | | $ - | #REF! | 0.00% | 0.00% |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 2 | 3 | Data Days | Yes | $ 41,128 | #REF! | 0.00% | #REF! |
| 2 | 3 | | | $ - | #REF! | 0.00% | 0.00% |
| 2 | 3 | | | $ - | #REF! | 0.00% | 0.00% |
| 2 | 3 | | | $ - | #REF! | 0.00% | 0.00% |
| 2 | 3 | | | $ - | #REF! | 0.00% | 0.00% |
| 2 | 4 | Coaching | Yes | $ 276,413 | #REF! | 0.00% | #REF! |
| 2 | 4 | | | $ - | #REF! | 0.00% | 0.00% |
| 2 | 4 | | | $ - | #REF! | 0.00% | 0.00% |
| 2 | 4 | | | $ - | #REF! | 0.00% | 0.00% |
| 2 | 4 | | | $ - | #REF! | 0.00% | 0.00% |
| 2 | 5 | Teacher Credentialing | No | $ - | | 0.00% | 0.00% |
| 2 | 5 | | | $ - | #REF! | 0.00% | 0.00% |
| 2 | 6 | Culturally Responsive Pedagogy | | $ - | #REF! | 0.00% | 0.00% |
| 2 | 5 | | | $ - | #REF! | 0.00% | 0.00% |
| 2 | 5 | | | $ - | #REF! | 0.00% | 0.00% |
| 3 | 1 | Business Operations Manager | Yes | $ 107,000 | #REF! | 0.00% | #REF! |
| 3 | 1 | | | $ - | #REF! | 0.00% | 0.00% |
| 3 | 1 | | | $ - | #REF! | 0.00% | 0.00% |
| 3 | 1 | | | $ - | #REF! | 0.00% | 0.00% |
| 3 | 1 | | | $ - | #REF! | 0.00% | 0.00% |
| 3 | 2 | School Maintenance | No | $ - | | 0.00% | 0.00% |
| 3 | 2 | | No | $ - | | 0.00% | 0.00% |
| 3 | 2 | | No | $ - | | 0.00% | 0.00% |
| 3 | 2 | | | $ - | #REF! | 0.00% | 0.00% |
| 3 | 2 | | | $ - | #REF! | 0.00% | 0.00% |
| 3 | 3 | Custodial Service and Supplies | No | $ - | | 0.00% | 0.00% |
| 3 | 3 | | | $ - | #REF! | 0.00% | 0.00% |
| 3 | 3 | | | $ - | #REF! | 0.00% | 0.00% |
| 3 | 3 | | | $ - | #REF! | 0.00% | 0.00% |
| 3 | 3 | | | $ - | #REF! | 0.00% | 0.00% |
| 3 | 4 | Operations Specialists | Yes | $ 382,766 | #REF! | 0.00% | #REF! |
| 3 | 4 | | | $ - | #REF! | 0.00% | 0.00% |
| 3 | 4 | | | $ - | #REF! | 0.00% | 0.00% |
| 3 | 4 | | | $ - | #REF! | 0.00% | 0.00% |
| 3 | 4 | | | $ - | #REF! | 0.00% | 0.00% |
| 3 | 5 | Removed Security Services as action for 21-24: can | | $ - | #REF! | 0.00% | 0.00% |
| 4 | 1 | Enrichment | Yes | $ 157,500 | #REF! | 0.00% | #REF! |
| 4 | 1 | | No | $ - | | 0.00% | 0.00% |
| 4 | 1 | | | $ - | #REF! | 0.00% | 0.00% |
| 4 | 1 | | | $ - | #REF! | 0.00% | 0.00% |
| 4 | 2 | Field Trips | Yes | $ 38,500 | #REF! | 0.00% | #REF! |
| 4 | 2 | | | $ - | #REF! | 0.00% | 0.00% |
| 4 | 2 | | | $ - | #REF! | 0.00% | 0.00% |
| 4 | 2 | | | $ - | #REF! | 0.00% | 0.00% |
| 4 | 2 | | | $ - | #REF! | 0.00% | 0.00% |
| 4 | 3 | Social Emotional Learning | Yes | $ 9,298 | #REF! | 0.00% | #REF! |
| 4 | 3 | | Yes | $ 30,000 | #REF! | 0.00% | #REF! |
| 4 | 3 | | Yes | | #REF! | 0.00% | #REF! |
| 4 | 3 | | | $ - | #REF! | 0.00% | 0.00% |
| 4 | 3 | | | $ - | #REF! | 0.00% | 0.00% |
| 4 | 4 | CareCorp | Yes | | #REF! | 0.00% | #REF! |
| 4 | 4 | | | $ - | #REF! | 0.00% | 0.00% |
| 4 | 4 | | | $ - | #REF! | 0.00% | 0.00% |
| 4 | 4 | | | $ - | #REF! | 0.00% | 0.00% |
| 4 | 4 | | | $ - | #REF! | 0.00% | 0.00% |
| 5 | 1 | Parent Involvement | No | $ - | | 0.00% | 0.00% |
| 5 | 1 | | | $ - | #REF! | 0.00% | 0.00% |
| 5 | 1 | | | $ - | #REF! | 0.00% | 0.00% |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 5 | 1 | | | $ - | #REF! | 0.00% | 0.00% |
| 5 | 1 | | | $ - | #REF! | 0.00% | 0.00% |
| 5 | 2 | Parent Outreach | Yes | $ 8,125 | #REF! | 0.00% | #REF! |
| 5 | 2 | | | $ - | #REF! | 0.00% | 0.00% |
| 5 | 2 | | | $ - | #REF! | 0.00% | 0.00% |
| 5 | 2 | | | $ - | #REF! | 0.00% | 0.00% |
| 5 | 2 | | | $ - | #REF! | 0.00% | 0.00% |
| 5 | 3 | School Leadership Team | No | $ - | | 0.00% | 0.00% |
| 5 | 3 | | | $ - | #REF! | 0.00% | 0.00% |
| 5 | 4 | Los Dichos | No | $ - | | 0.00% | 0.00% |
| 5 | 4 | | | $ - | #REF! | 0.00% | 0.00% |
| 5 | 4 | | | $ - | #REF! | 0.00% | 0.00% |
| | | | | $ - | #REF! | 0.00% | 0.00% |

## 2021-22 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|---|---|---|---|---|---|---|
| $ 4,640,825 | $ 1,353,289 | 0.00% | 29.16% | #REF! | #REF! | #REF! | #REF! | #REF! |

## 2022-23 Total Planned Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $ 1,881,597 | $ 276,403 | $ - | $ 275,573 | 2,433,573 | $ 1,634,710 | $ 798,863 |

| Goal # | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Standards-Aligned Instruction & Materials | All | $ 44,760 | $ - | $ - | $ - | $ 44,760 |
| 1 | 2 | Personalized Learning | | $ 349,974 | $ - | $ - | $ 203,613 | $ 553,587 |
| 1 | 3 | Special Education Supports | Special Education | $ - | $ 101,403 | $ - | $ - | $ 101,403 |
| 1 | 4 | Services to Support Emerging Bilingual Students | EL | $ - | $ - | $ - | $ 24,960 | $ 24,960 |
| 1 | 5 | Reading Engagement | | $ 46,000 | $ - | $ - | $ - | $ 46,000 |
| 2 | 1 | Professional Development | | $ 185,667 | $ - | $ - | $ - | $ 185,667 |
| 2 | 2 | Assessments | | $ 17,922 | $ - | $ - | $ - | $ 17,922 |
| 2 | 3 | Data Days | | $ 40,584 | $ - | $ - | $ - | $ 40,584 |
| 2 | 4 | Coaching | | $ 284,603 | $ - | $ - | $ - | $ 284,603 |
| 2 | 5 | Teacher Credentialing | All | $ - | $ - | $ - | $ 42,000 | $ 42,000 |
| 2 | 5 | Culturally Responsive Pedagogy | All | $ - | $ - | $ - | $ - | $ - |
| 3 | 1 | Business Operations Manager | | $ 110,250 | $ - | $ - | $ - | $ 110,250 |
| 3 | 2 | School Maintenance | All | $ 86,812 | $ - | $ - | $ - | $ 86,812 |
| 3 | 3 | Custodial Service and Supplies | All | $ 73,800 | $ - | $ - | $ - | $ 73,800 |
| 3 | 4 | Operations Specialists | | $ 270,266 | $ - | $ - | $ - | $ 270,266 |
| 4 | 1 | Enrichment | | $ 162,188 | $ 112,500 | $ - | $ - | $ 274,688 |
| 4 | 2 | Field Trips | | $ 38,500 | $ - | $ - | $ - | $ 38,500 |
| 4 | 3 | Social Emotional Learning | | $ 40,134 | $ - | $ - | $ - | $ 40,134 |
| 4 | 4 | CareCorp | All | $ - | $ 62,500 | $ - | $ - | $ 62,500 |
| 5 | 1 | Family Involvement | All | $ 33,420 | $ - | $ - | $ - | $ 33,420 |
| 5 | 2 | Family Outreach | | $ 8,369 | $ - | $ - | $ - | $ 8,369 |
| 5 | 3 | School Leadership Team | All | $ 88,350 | $ - | $ - | $ - | $ 88,350 |
| 5 | 4 | Los Dichos | All | $ - | $ - | $ - | $ 5,000 | $ 5,000 |

## 2022-23 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 |
|---|---|---|---|---|---|---|---|---|---|
| $ 6,413,231 | $ 1,526,848 | 23.81% | 0.00% | 23.81% | $ 1,554,455 | 0.00% | 24.24% | **Total:** | $ 1,554,455 |
| | | | | | | | | **LEA-wide Total:** | $ 1,554,455 |
| | | | | | | | | **Limited Total:** | $ - |
| | | | | | | | | **Schoolwide Total:** | $ - |

| Goal # | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Standards-Aligned Instruction & Materials | No | LEA-wide | | RSK | $ - | 0.00% |
| 1 | 2 | Personalized Learning | Yes | LEA-wide | All | RSK | $ 349,974 | 0.00% |
| 1 | 3 | Special Education Supports | No | Limited | | RSK | $ - | 0.00% |
| 1 | 4 | Services to Support Emerging Bilingual Stu | No | Limited | | RSK | $ - | 0.00% |
| 1 | 5 | Reading Engagement | Yes | LEA-wide | All | RSK | $ 46,000 | 0.00% |
| 2 | 1 | Professional Development | Yes | LEA-wide | All | RSK | $ 185,667 | 0.00% |
| 2 | 2 | Assessments | Yes | LEA-wide | All | RSK | $ 17,922 | 0.00% |
| 2 | 3 | Data Days | Yes | LEA-wide | All | RSK | $ 40,584 | 0.00% |
| 2 | 4 | Coaching | Yes | LEA-wide | All | RSK | $ 284,603 | 0.00% |
| 2 | 5 | Teacher Credentialing | No | LEA-wide | | RSK | $ - | 0.00% |
| 2 | 5 | Culturally Responsive Pedagogy | No | LEA-wide | | RSK | $ - | 0.00% |
| 3 | 1 | Business Operations Manager | Yes | LEA-wide | All | RSK | $ 110,250 | 0.00% |
| 3 | 2 | School Maintenance | No | LEA-wide | | RSK | $ - | 0.00% |
| 3 | 3 | Custodial Service and Supplies | No | LEA-wide | | RSK | $ - | 0.00% |
| 3 | 4 | Operations Specialists | Yes | LEA-wide | All | RSK | $ 270,266 | 0.00% |
| 4 | 1 | Enrichment | Yes | LEA-wide | All | RSK | $ 162,188 | 0.00% |
| 4 | 2 | Field Trips | Yes | LEA-wide | All | RSK | $ 38,500 | 0.00% |
| 4 | 3 | Social Emotional Learning | Yes | LEA-wide | All | RSK | $ 40,134 | 0.00% |
| 4 | 4 | CareCorp | No | LEA-wide | | RSK | $ - | 0.00% |
| 5 | 1 | Family Involvement | No | LEA-wide | | RSK | $ - | 0.00% |
| 5 | 2 | Family Outreach | Yes | LEA-wide | All | RSK | $ 8,369 | 0.00% |
| 5 | 3 | School Leadership Team | No | LEA-wide | | RSK | $ - | 0.00% |
| 5 | 4 | Los Dichos | No | LEA-wide | | RSK | $ - | 0.00% |
| | | | | LEA-wide | | | $ - | 0.00% |

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Rocketship Si Se Puede

CDS Code: 43-10439-0119024

School Year: 2022 – 23

LEA contact information: Matthew Shaw

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 2022 – 23 School Year

This chart shows the total general purpose revenue Rocketship Si Se Puede 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 Rocketship Si Se Puede is $5,823,275.58, of which $3,620,790.57 is Local Control Funding Formula (LCFF), $882,089.30 is other state funds, $151,167.60 is local funds, and $1,169,228.11 is federal funds. Of the $3,620,790.57 in LCFF Funds, $966,379.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

This chart provides a quick summary of how much Rocketship Si Se Puede plans to spend for 2022 – 23. 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: Rocketship Si Se Puede plans to spend $5,841,980.93 for the 2022 – 23 school year. Of that amount, $1,694,815.36 is tied to actions/services in the LCAP and $4,147,165.57 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

rent, utilities, food service, district admin fees, network service fees, contracts subs, communications, insurance, travel & conferences, dues & memberships

## Increased or Improved Services for High Needs Students in the LCAP for the 2022 – 23 School Year

In 2022 – 23, Rocketship Si Se Puede is projecting it will receive $966,379.00 based on the enrollment of foster youth, English learner, and low-income students. Rocketship Si Se Puede must describe how it intends to increase or improve services for high needs students in the LCAP. Rocketship Si Se Puede plans to spend $982,227.86 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2021 – 22

This chart compares what Rocketship Si Se Puede budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Rocketship Si Se Puede 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 2021 – 22, Rocketship Si Se Puede's LCAP budgeted $1,121,737.39 for planned actions to increase or improve services for high needs students. Rocketship Si Se Puede actually spent $966,175.59 for actions to increase or improve services for high needs students in 2021 – 22. The difference between the budgeted and actual expenditures of $155,561.80 had the following impact on Rocketship Si Se Puede's ability to increase or improve services for high needs students:

Our enrollment and attendance declined over the year after we created the initial budget. We are receiving less revenue than initially planned. Therefore, our expenses are below plan.

# Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Rocketship Sí Se Puede Academy | Rachel Heredia, Director Compliance Strategy | compliance@rsed.org; 877-806-0920 |

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).

Rocketship Sí Se Puede Academy is deeply committed to meaningful educational partner engagement, and we further increased our engagement in response to the pandemic, including the Local Control and Accountability Plan (LCAP) development process. Rocketship Sí Se Puede Academy will continue to engage community partners regarding the additional Cost-Of-Living-Adjustment (COLA) and 15% increase to concentration funds during the LCAP community partners engagement opportunities in the first half of 2022, including quarterly School Site Council meetings and LCAP public hearing in May 2022.

Previous engagement opportunities include:

**Local Control and Accountability Plan 2021-2022**

The School Site Council is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs analysis process and identified the key successes and challenges for Rocketship Sí Se Puede, based on the CA School Dashboard for 2019 (See Reflections: Successes and Identified Needs). Our SSC and ELAC committees met on 10/29/20, 12/10/20, 2/25/21, and 4/22/21. Our board meets quarterly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The LCAP public hearing was held on May 26, 2021. Parents also provided feedback throughout the year through various parent engagement opportunities. These opportunities include,

but are not limited to, monthly coffee chats with the principal, community meetings, and 1:1 meetings with the school leadership team. Teachers, school staff, and school administrators provided feedback during regular staff meetings and a staff survey. Teachers have held Community Meetings with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans

https://www.rocketshipschools.org/wp-content/uploads/2021/06/RSSP_LCAP2021_BoardApproved.pdf (p. 41)

**Expanded Learning Opportunities Grant Plan**

Throughout the pandemic, and particularly as we prepared for reopening our campus, we have deeply engaged our parents, teachers, and school staff. Return to campus was initially voluntary for both staff and students/families, so we developed plans that meet the needs of our various school communities in order to demonstrate a commitment to bringing everyone back safely. We surveyed all school stakeholders multiple times over the course of the year to evaluate their needs, held regular Cafecitos (parent meetings) to collect input and feedback on our approach, and engaged our staff through regular check-ins and staff huddles/brown bags. We used all of this information to build our 21-22 COVID recovery plan, which was funded through a combination of Federal ESSER funds, the CA Expanded Learning Opportunities Grant, and the California Community Schools Partnership Program.

The school will continue to engage educational partners on the use of these funds through the 2021-22 LCAP engagement.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Rocketship Sí Se Puede Academy is a single-school LEA with greater than 55% unduplicated pupils and is therefore eligible to receive the 15% concentration grant add-on. Rocketship Sí Se Puede Academy does not receive enough additional concentration grant funding to hire additional staff, but instead we are using it to retain staff that provide direct services to students, specifically one classroom teacher. The direct increased/improved services that this will provide to students include direct instruction, small group instruction, and one-on-one support.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Rocketship Sí Se Puede Academy is deeply committed to meaningful educational partner engagement, These efforts were refined and improved through the Local Control and Accountability Plan (LCAP) development process. Rocketship Sí Se Puede Academy's practices have been further enhanced during the pandemic as we sought the input and feedback of our educational partner groups from the onset of the pandemic and continuing through the development of the Learning Continuity and Attendance Plan, the 2021-2022 LCAP, Expanded Learning Opportunities Grant and the ESSER III Expenditure Plan.

**Local Control and Accountability Plan 2021-2022**

The School Site Council is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs analysis process and identified the key successes and challenges for Rocketship Sí Se Puede, based on the CA School Dashboard for 2019 (See Reflections: Successes and Identified Needs). Our SSC and ELAC committees met on 10/29/20, 12/10/20, 2/25/21, and 4/22/21. Our board meets quarterly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The LCAP public hearing was held on May 26, 2021. Parents also provided feedback throughout the year through various parent engagement opportunities. These opportunities include, but are not limited to, monthly coffee chats with the principal, community meetings, and 1:1 meetings with the school leadership team. Teachers, school staff, and school administrators provided feedback during regular staff meetings and a staff survey. Teachers have held Community Meetings with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans

https://www.rocketshipschools.org/wp-content/uploads/2021/06/RSSP_LCAP2021_BoardApproved.pdf (p. 41)

**Expanded Learning Opportunities Grant Plan**

Throughout the pandemic, and particularly as we prepared for reopening our campus, we have deeply engaged our parents, teachers, and school staff. Return to campus was initially voluntary for both staff and students/families, so we developed plans that meet the needs of our various school communities in order to demonstrate a commitment to bringing everyone back safely. We surveyed all school stakeholders multiple times over the course of the year to evaluate their needs, held regular Cafecitos (parent meetings) to collect input and feedback on our approach, and engaged our staff through regular check-ins and staff huddles/brown bags. We used all of this information to build our 21-22 COVID recovery plan, which was funded through a combination of Federal ESSER funds, the CA Expanded Learning Opportunities Grant, and the California Community Schools Partnership Program.

The school will continue to engage educational partners on the use of these funds through the 2021-22 LCAP engagement.

**ESSER III Expenditure Plan**

Since the early days of the pandemic, Rocketship Public Schools has been deeply engaged with our community on what supports would be most impactful for our students, families, and staff. This plan has been developed from the input collected over the last 17 months and is intended to be a deepening and extension of our overall COVID response strategy, allowing us to carry our initiatives through this school year and the two following years in a multi-year progression.

Examples of the ways in which we meaningfully consult with community members to collect perspectives and insights to the unique needs of our Rocketship Si Se Puede community are:

- School Site Council

- Regular parent meetings

- Regular staff meetings and surveys

- Engagement specific to the development of Expanded Learning Opportunities and LCAP plans

- Campus Community Advisory Board

- Public Board of Directors meetings

These groups of community members include students; families, including families that speak languages other than English; school and district administrators, including special education administrators; teachers, principals, school leaders, other educators, and other school staff. Local bargaining units are not applicable. Given the student population served by Rocketship Sí Se Puede (90% socio-economically-disadvantaged, 74% multilingual learners, 96% students of color, 12% special education), ALL stakeholders are advocates for the interests of children with disabilities, English learners, homeless students, foster youth, and other underserved students (migratory students and children who are incarcerated do not apply). Civil rights organizations are invited to participate in any and all open community engagement. Tribes are not applicable.

As our plan continues to develop and evolve over the next three years, we will continue to use our existing channels to seek input on what strategies to stop, start, and scale up as we gain more data on the impact of our interventions.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Rocketship Sí Se Puede Academy is successfully implementing efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services as required by the federal American Rescue Plan Act.

Implementation of ESSER III Safe Return to In-Person Instruction & Continuity of Services Plan:

Health and Safety of Students, Educators, and Other Staff

Successes:

A large part of our success in this effort has been the highly coordinated and extensive efforts to implement health and safety protocols. Our staff has been well-trained and works closely with the health department to implement COVID safety procedures including daily temperature checks and health reviews, Covid-19 testing, social distancing, and the use of personal protective equipment (PPE) to prevent virus transmission. The school practices universal masking indoors and outdoors, student grouping into cohorts to limit exposures and support contact tracing, and physically distancing as much as possible. Covid-19 testing is offered daily as needed for students and staff who show symptoms. All unvaccinated Rocketship staff are tested for COVID once a week. Rocketship encourages vaccination for staff and students who are eligible and provides information and resources on vaccination. Rocketship encourages students to wash hands frequently and to use hand sanitizer if washing is not available. We practice regular cleaning of areas that are touched frequently, and our custodial team cleans thoroughly each evening. We have upgraded our HVAC systems and have HVAC vendors on campus every other month to inspect and change filters when needed. We have air purifiers indoors and, and we open the windows when the weather allows. The students and families have been strong partners in the

implementation of our health and safety protocols with compliance with masking and distancing requirements and requests for students to stay home if sick.

Challenges:

The greatest challenge has been the recent surge in cases experienced in our community as elsewhere, and the accompanying difficulties and disruption caused by illness and quarantines. However, our cohort model and health and safety protocols have helped us to maintain a relatively low transmission rate. We provide up-to-date information on counts of active COVID-19 cases in quarantine among staff and students through our website.

Continuity of Services

Successes:

In addition to our health and safety protocols, our CareCorps efforts have been highly successful in ensuring continuity of services for our students, and particularly for our most vulnerable families. Rocketship Sí Se Puede Academy has a designated group of CareCorps educators who survey families to ensure that everyone feels safe and identifies any needs in the school community. The team then follows up with direct outreach to families who indicate they need support. The CareCorps then connects families with the services and resources they need. At Rocketship Sí Se Puede Academy, our CareCorps Coordinator has collaborated with the Mental Health Provider to facilitate numerous workshops about resources available in the community. Average attendance for students on the CareCorps Coordinator's caseload increased from 75% to 87%. The CareCorps Coordinator has responded to daily requests for support from families by connecting them with outside resources in food, housing, mental health, etc. The CareCorps Coordinator also collaborated with the Santa Clara County Health department to host a mobile vaccination clinic for families at Rocketship Sí Se Puede Academy.

Challenges:

The frequency of student and staff absences due to illness and quarantine protocols has been very challenging in our efforts to maintain continuity of services. Although we have maintained high ADA overall thus far, it is 3-4% points under our goal for the year, and we are seeing a greater number of students at risk of chronic absenteeism. We are continuing our efforts in family outreach to support our students with continuity of learning.

Implementation of the ESSER III Expenditure Plan

Rocketship Sí Se Puede Academy is implementing the Elementary and Secondary School Emergency Relief expenditure plan in 2022-23 and 2023-24. The plan outlines actions to incentivize vaccinations, a reserve for evolving future needs, additional instructional staff, Chromebooks, Summer school, CareCorps, and Regional Support. The school plans to monitor progress on the use of these funds as indicated in the ESSER III Plan through interim academic assessments (NWEA, Fountas & Pinnell, STEP), annual ELPAC, attendance data, Social Emotional and Behavior Screeners, office referral data, and vaccination documentation. The school does not plan to spend the funds until the 2022-23 school year, and as such does not have any expenditure plan or implementation progress to report.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

Rocketship Sí Se Puede Academy is using its fiscal resources to implement the LCAP with a specific focus on ensuring the academic and social emotional recovery of our students from the effects of the COVID-19 pandemic. The implementation of the requirements of the Safe Return to In-Person Instruction and Continuity of Services Plan is specifically aligned to the LCAP. The LCAP addresses the school environment, including health and safety, through Goal 3, Actions 1-4. Based on the annual update reflections, the LCAP addresses learning loss by focusing on academic proficiency (Goal 1) and standards-based instruction (Goal 2). The LCAP addresses social emotional needs through Goal 4, Action 3 (Social Emotional Learning) and Action 4 (CareCorps).

Local Control and Accountability Plan:

https://www.rocketshipschools.org/wp-content/uploads/2021/06/RSSP_LCAP2021_BoardApproved.pdf

The school plans to spend the ESSER III funds beginning in the 2022-23 school year and will do so in alignment with the 2022-23 LCAP.

# Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

*For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

# Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

**Prompt 1:** "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).*"

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

**Prompt 2:** "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.*"

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

In the event that the additional concentration grant add-on is not sufficient to increase the number of staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, describe how the LEA 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.

**Prompt 3:** "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.*"

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

**Prompt 4:** "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

**Prompt 5:** "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

# 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 |
|---|---|---|
| Rocketship Sí Se Puede Academy | Jason Colón, Principal | sisepuede@rsed.org; (408) 824-5180 |

# Plan Summary 2022-23

## General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Rocketship Sí Se Puede Academy (RSSP) opened in August 2009, the second Rocketship campus to open in San Jose. The campus serves approximately 330 TK-5 students. Approximately 83.6% of the students are socioeconomically disadvantaged, 5.8% are Foster or Homeless Youth, 68.8% are English learners, 83% are Hispanic/Latinx and 7% are Asian. Additionally, approximately 11.5% of students qualify for special education services. The LCFF Unduplicated percentage is approximately 91.5%.

Rocketship Sí Se Puede operates a highly personalized educational model to serve the unique needs of our students. At Rocketship, personalized learning is about reaching each student with the right content at the right time using the right method of instruction. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. Given the majority FRL and EL population, Rocketship Sí Se Puede's instructional program is built around ELD principles and recognizes incoming students may be several grade levels behind. As a result, all teachers are trained in Guided Language Acquisition Design, small group instruction and differentiation to meet the needs of all students in their classrooms.

Rocketship Sí Se Puede also operates under the principles that excellent teachers and leaders create transformational schools and engaged families are essential in eliminating the achievement gap. To these ends, Rocketship invests deeply in training and development to ensure teachers and leaders have a profound impact on students and communities and Rocketship families are actively engaged in our schools, from reading in the classroom to chaperoning field trips. We also develop parent leaders in our schools and communities to become powerful advocates for their children. More details regarding how we implement personalized learning, teacher development and parent engagement follow.

All Rocketship campuses share four core values – respect, responsibility, empathy and persistence – and develop a fifth core value as a community. At RSSP this fifth core value is healthy choices. At Rocketship Sí Se Puede, our students and their families are committed to

making healthy choices for their bodies and minds. We supplement our students' learning by exposing them to concepts of food system sustainability, various forms of physical exercise, growing plants, and visiting the nearby community garden.

The purpose of this Local Control Accountability Plan (LCAP) is to address the School Plan for Student Achievement (SPSA) for Rocketship Sí Se Puede which is the Schoolwide Program; herein referred to as the LCAP. The Charter School's plan is to effectively meet the ESSA Requirements in alignment with the LCAP and other federal, state and local programs. The plans included in the LCAP address these requirements compliant to include focusing on five goals: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups; Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers; School environment will be safe and welcoming for all students; Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning; Rocketship families are engaged in their students' education. The Charter School completed a comprehensive needs assessment of the entire school which included an analysis of verifiable state data as well as local performance data used to measure student outcomes as evidenced in the annual update portion of the LCAP. The needs assessment process included meeting families, classified staff, teachers and administrators to identify areas of opportunity for the students and groups of students who are not achieving standard mastery and to identify strategies which will be implemented in the LCAP to address those areas of opportunity.

The identification of the process for evaluating and monitoring the implementation of the LCAP and the progress toward accomplishing the established goals will include discussing the actions and services with the use of supplemental funds at the school level through the Parent Advisory Council which will include families of English Learners. The Parent Advisory Council will meet four times per year to inform the process. Parents, classified staff, certificated staff and an administrator will make up the council. The number of parents will exceed or be equal to the number of total staff members. The council will discuss academic performance, supplemental services and areas to make improvements with Title funds as part of the School Plan included in the LCAP conversations at the meeting in the fall and at the meeting in the spring. The teachers, staff, students and parents also participate in an annual survey which provides feedback on the goals and services. The teachers, staff and administrators actively participate in the decision making process throughout the year and during LCAP workshops. The decisions will take into account the needs of Rocketship Si Se Puede based on student achievement data to include SBAC, ELPAC, and interim assessment data such as NWEA MAP, cumulative assessments, and attendance and student demographic data to include the significant subgroups of Latino, Black or African American, White, socioeconomically disadvantaged, students with disabilities, and English Learners. This student achievement data and student demographic data will be used as a basis for making decisions about the use of supplemental federal funds and the development of policies on basic core services.

Each goal includes actions and services that address the needs of all students and significant subgroups which include evidence-based strategies that provide opportunities for all children, methods and instructional strategies, and particular focus on students at risk of not meeting the State academic standards.

## Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Per the 2019 CA Dashboard, Math (overall: green, 15.1 points above standard, increased 12.2 points) was an identified area of success. Recent local assessment data shows strong growth in math, as evidenced by NWEA results, with 1.28 average years of growth. We attribute this success in part to our academic interventions, especially for our English learners. We will continue our interventions–pull-out or push-in small group instruction 20 min daily using foundational and STEP data. In addition to intervention, we will build on this success by continuing our personalized learning through differentiated online learning platforms (Goal 1, action 2).

Suspension rate, at 0% as of 4/15/22, is a success. We will build on this success through our SEL lesson plans, curriculum, and community meeting time in the day (Goal 4, Action 3 SEL).

## 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.

Per the 2019 CA Dashboard, Chronic Absenteeism (overall: orange, 13.2%, maintained, -.2%), Suspension Rate (overall: orange, 2.2% suspended, increased 1.6%) and English Learner Progress (44% making progress) were areas of identified need. Suspension rate has since improved and is identified as a success. We will address the ELPI need by implementing comprehensive English Language Development and additional support as needed, as described in Goal 1, Action 4, Services to Support Emerging Bilingual Students.

Chronic absenteeism was exacerbated by the pandemic and continues to be a need, as evidenced by 54.6% as of 4/15/22. We will address this need by closely monitoring attendance and holding check-ins with focus families to address their needs. We will implement attendance incentives. We will implement our Care Corps action (Goal 4, action 5). Our Care Corps staff will regularly check in with families and teachers throughout the school year to identify families who may benefit from community support in making sure that their students' needs are all met. Care Corps staff are familiar with community resources, including those available to Rocketship families due to partnerships with community organizations, and can refer families to resources that will meet their needs.

Based on staff and parent input, we have identified a need in Parent Engagement. Parents and staff are eager for a return to our usual levels of in-person parent engagement after the limitations experienced in the pandemic. We aim to increase parent voice in our cultural and academic events by having them join our planning committees. We also look forward to engaging families to support students' academic growth in reading and math by holding academic nights with parents to partner with them on supporting students. We hope to create more differentiation in those events by holding them based on grade level.

# LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

The 2021-24 LCAP provides our three-year plan for continued improvement and development. In 2022-23 we will continue the specific actions undertaken to address the varied academic and social-emotional needs of our students. In the coming year, we look forward to a schoolwide focus on celebrating and communicating student academic growth and on incorporating parent voice more fully in our parent event planning.

GOAL 1: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. In terms of student achievement (Goal 1), we will continue providing a comprehensive standards-aligned instructional program in conjunction with robust systems for personalized learning and our Love of Reading campaign. We will provide comprehensive English Language Development for our English learners through GLAD training for all of our teachers. We will also provide a comprehensive program of special education supports for our students with IEPs.

GOAL 2: Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. Teachers will be supported (Goal 2) through professional development and instructional coaching to implement our instructional model, including culturally responsive pedagogy. We will also support our teachers with becoming fully credentialed to ensure the highest quality teachers for our students. Additionally, we will administer high-quality assessments and provide data days for teachers to analyze the data and make instructional plans based on the data.

GOAL 3: School environment will be safe and welcoming for all students. Our Business Operations Manager ensures the school campus stays safe, clean, and well-maintained. Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations.

GOAL 4: Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. Students will have opportunities to participate in enrichment activities and field trips to ensure they receive a well-rounded education. Students will be supported in social emotional learning to ensure their social emotional well-being and remove barriers to engagement. Our Care Corps team will continue to ensure our students' basic needs are being met by identifying families in need and connecting them with appropriate resources for support.

GOAL 5: Rocketship families are engaged in their students' education. Families will be supported to participate actively in the life of the school and their child's education through frequent workshops, school events, and opportunities to volunteer and to provide input organized and facilitated by the school leadership team. These opportunities include community meetings, exhibition nights, monthly coffees, Los Dichos activities, and family surveys.

## 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.

Rocketship Sí Se Puede Academy is a single school LEA that is not eligible for comprehensive support and improvement.

### *Support for Identified Schools*

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

Rocketship Sí Se Puede Academy is a single school LEA that is not eligible for comprehensive support and improvement.

### *Monitoring and Evaluating Effectiveness*

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

Rocketship Sí Se Puede Academy is a single school LEA that is not eligible for comprehensive support and improvement.

# Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

The School Site Council, which fulfills the role of the LCAP Parent Advisory Committee, is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs analysis process and identified the key successes and challenges for Rocketship Sí Se Puede based on the CA School Dashboard for 2019 (See Reflections: Successes and Identified Needs) and more recent data aligned to Dashboard indicators. Our SSC and ELAC committees met on 10/13/21, 12/8/21, 2/9/22, and 4/27/22.

Our board meets quarterly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The One-Time Supplement to the Annual Update and Mid-Year Update were presented to the Board on February 23, 2022. The LCAP Public hearing was held on May 20, 2022.

Advocates are invited to participate in any and all open community engagement. Tribes are not applicable.

The SELPA is consulted on a bi-weekly basis. Rocketship staff attend their professional learning throughout the course of the year. When specialized needs arise, Rocketship consults with the SELPA on an ongoing basis.

Parents provided feedback throughout the year through various parent engagement opportunities. These opportunities include, but are not limited to, monthly coffee chats with the principal (Cafecitos–8/20/21, 9/8/21, 9/10/21, 9/28/21, 10/1/21, 10/6/21, 11/3/21, 12/1/21, 1/5/22, 2/2/22, 2/7/22, 3/2/22, 4/6/22, 4/27/22, and 5/4/22), community meetings, and 1:1 meetings with the school leadership team, and AnnualParent Survey (2/7/22-3/4/22). They also had the opportunity to provide input on our Facebook page and through a site-based survey.

Teachers, school staff, and school administrators provided feedback during regular staff meetings, 1:1 meetings, monthly Cafecitos and a staff survey. We also held Brown Bag events with network and site leaders to seek further input from staff (9/9/21, 10/20/21, 10/27/21, 3/11/22, 3/15/22, 4/1/22).

Teachers have held Community Meetings with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans. Students also provide input on the Student Survey (3/7/22-4/20/22).

A summary of the feedback provided by specific educational partners.

SELPA collaborates with the state and other organizations to create resources for charters. Rocketship utilizes those resources in our practice and to comply with state and local entity requests. Rocketship participates in SELPA professional learning opportunities to continue

our development, improve our practices and maintain compliance at high level. Through these opportunities, Rocketship receives feedback and input that help inform our practices and plan.

Parents appreciate the opportunities they have to share their opinion through the different channels we have for input. Parents would like more opportunities to meet with the principal. They would also like to have more space available for parking and for pick up and drop off to be able to accommodate more cars. They appreciate the academic rigor and want it to continue.

Families indicated on the parent survey that there was a lack of awareness as to what their student's goals on their Online Learning Programs (OLPs) were as well as what progress their student had made toward achieving their goals.

In last year's parent survey, we included a section specifically for families of English Language Learners. Through those questions, we learned that families of English Language Learners wanted more resources to help their children reach their language development goals.

Teachers/Staff/Administrators expressed that they would like more independent planning time during the school day. Staff also expressed the need for higher compensation due to the cost of living in the area. They shared that they would like to continue the support they get in the classroom–coaching, curriculum and materials provided.

Students would like to have more P.E. time. Some students wish they had no uniform. Students shared that they like the SEL community meetings, Science, recess, and the fun academic games they get to play..

ELAC: Parents were very pleased with interventions for ELs and our communication about the process of reclassification, and they want those things to continue. ELAC participants expressed concern about chronic absenteeism. They would like us to be more proactive about attendance before students get to the chronic absentee number/status. On a related topic, they would like to continue with incentives and celebrations for attendance. They would like us to continue our outreach of calling and following up with families when absences occur, and to continue to express the importance and impact of attendance. In parent engagement, our ELAC members also expressed enthusiasm for an event called Family Tuesday. This entails opportunities on Tuesdays for families to be able to come to campus and volunteer. Also in family engagement, they would like us to continue our family celebrations and acknowledgements that we have been doing through Facebook and other avenues. They appreciate the weekly family report and suggest we develop it to include tools and suggestions for parents around how to partner with students academically. ELAC members suggested we provide family workshops for social and academic support for students.

SSC: Our School Site Council also expressed interest in parent involvement and attendance. They appreciate our incentives and celebrations for attendance. They would like us to continue our outreach with families when absences occur, and to continue to express the importance and impact of attendance. In parent engagement, SSC members would like to increase parent engagement, including family outreach, family celebrations, family notes, and family workshops. Our SSC members also expressed enthusiasm for an event called Family Tuesday, which entails opportunities on Tuesdays for families to be able to come to campus and volunteer. SSC members suggested we provide family workshops on how families can support students socially and academically at home.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

SELPA feedback supported us in refining and improving our practices and plan on an ongoing basis.

To address the input of parents, we will continue providing the opportunities they have to share their opinion through the different channels we have. We anticipate that next year with a return to usual levels of in-person events, there will be more opportunities to meet with the principal both formally and informally. We plan to continue our rigorous academic program. To increase family awareness and the ability to support their students in meeting the OLP goals, Rocketship made changes to the way that goals and progress were communicated to families. In the 21-22 school year, every family received a weekly update on their student's goals and progress on their Online Learning Program. Based on positive parent feedback, we plan to continue this practice.

During the 21-22 school year, Rocketship expanded efforts to support families of ELL students by providing, more frequently and in a more systematic approach, resources to help children reach their language development goals. Based on positive parent feedback, we plan to continue this practice.

To address the input of students, we may be able to adjust our bell schedule to change the configuration of PE blocks. Will continue to provide free dress and spirit week opportunities where uniform is not required. We will continue our SEL community meetings as well as enrichment and academic games opportunities.

To address the input of staff, teachers, and administrators, we have been able to provide additional planning time and we will continue to identify opportunities during the school day for planning. Our network is working to incorporate strategies for increasing compensation.

ELAC: To address the input of our ELAC, we plan to continue interventions for ELs and our communication about the process of reclassification. To address ELAC concerns about chronic absenteeism, we plan to monitor attendance data more closely and expand our interventions to occur before students get to the chronic absentee number/status. We plan to continue with incentives and celebrations for attendance. In parent engagement, we plan to implement Family Tuesday. This entails opportunities on Tuesdays for families to be able to come to campus and volunteer. We will continue our family celebrations and acknowledgements that we have been doing through Facebook and other avenues. We will continue the weekly family report and suggest we develop it to include tools and suggestions for parents around how to partner with students academically. We will provide family workshops for social and academic support for students.

SSC: To address the feedback or our SSC, we will continue our incentives and celebrations for attendance. We will continue our outreach with families when absences occur, and we will continue to express the importance and impact of attendance. In parent engagement, we plan to implement Family Tuesday. This entails opportunities on Tuesdays for families to be able to come to campus and volunteer. We also plan to provide family workshops on how families can support students socially and academically at home. We look forward to implementing a full program of family engagement.

# Goals and Actions

## Goal 1

| Goal # | Description |
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| 1 | Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. |

An explanation of why the LEA has developed this goal.

Closing the achievement gap and creating educational equity is of the highest priority for our school. We are proud of the progress of our students and must continue our actions to sustain this progress.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
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| CAASPP ELA: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All Students: 37.7%<br>English Learners: 21.8%<br>Low Income: 32.9%<br>Students with Disabilities: 6.3%<br>Asian: 68.8%<br>Hispanic/Latinx: 35.1%<br>Data Source: CA Dashboard | CAASPP was not administered in Spring 2021. See local assessment metric below. | | | 43%<br>Data Year: 2022-23<br>Data Source: CA Dashboard |
| CAASPP Math: % Met or Exceeded Standard for all | 2018-19<br>All Students: 56.5% | CAASPP was not administered in Spring 2021. See | | | 59%<br>Data Year: 2022-23 |

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| students and all significant subgroups | English Learners: 45.5%<br>Low Income: 53.2%<br>Students with Disabilities: 12.5%<br>Asian: 93.8%<br>Hispanic/Latinx: 51.4%<br>Data Source: CA Dashboard | local assessment metric below. | | | Data Source: CA Dashboard |
| CAASPP Science: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All Students: 12.5%<br>English Learners: 6.7%<br>Low Income: 13.6%<br>Hispanic/Latinx:8.7 %<br>Data Source: Data Quest | N/A | | | All Students: 17.5%<br>English Learners: 17.5 %<br>Low Income: 17.5%<br>Students with Disabilities: 17.5%<br>Asian: 17.5%<br>Black or African American: 17.5%<br>Hispanic/Latinx: 17.5%<br>Data Year: 2022-23<br>Data Source: Data Quest |

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| Avg Growth Years for Reading on NWEA (K-2) | 2018-19: 1.18<br>Data Source:<br>NWEA MAP | .95 Years<br>Data Year:<br>2021-22<br>Data Source:<br>NWEA MAP | | | 1.2 Years<br>Data Year:<br>2023-24<br>Data Source:<br>NWEA MAP |
| Avg Growth Years for Math on NWEA (K-2) | 2018-19: 1.3<br>Data Source:<br>NWEA MAP | 1.28 Years<br>Data Year:<br>2021-22<br>Data Source:<br>NWEA MAP | | | 1.2 Years<br>Data Year:<br>2023-24<br>Data Source:<br>NWEA MAP |
| English Learner Progress Indicator ( % of EL students increased at least one ELPI level or maintained the ELP criterion (Level 4)) | 2018-19: 44%<br>Data Source: CA Dashboard | 37.0% Scoring Level 3 or 4 on ELPAC<br><br>(2019-20 ELPAC test suspended due to COVID, no prior year score for ELPI calculations)<br><br>Data Year: 2020-21<br>Data Source: DataQuest | | | High (Green) on current status of dashboard<br>55% |
| EL Reclassification Rate | 2019-20: 3.3%<br>Data Source: CA Dashboard | 4.8% (as of 4/15/22)<br>Data Year: 2021-22<br>Data Source: SIS Demographics<br>0.0% | | | 15%<br>Data Year: 2023-24<br>Data Source: SIS Demographics |

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| | | (due to COVID assessment and instruction interruptions)<br>Data Year: 2020-21<br>Data Source: DataQuest | | | |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
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| 1 | Common Core-aligned instruction & materials | The Rocketship Sí Se Puede curriculum follows the California adoption of the Common Core State Standards (“CCSS”) for the subject areas of: English/Language Arts (includes Writing), and Mathematics, as well as the state standards for Social Studies, Art and Music and the Next Generation Science Standards. Rocketship has established ELA and Math focus standards – the most rigorous CCSS at each grade level – as the most important markers of success in order to prioritize the focus of instruction while also ensuring that all grade-level standards are addressed in every course. Rocketship Sí Se Puede operates an inclusion model and therefore this core curriculum will benefit all students including students in Special Education. Rocketship teachers will use the ELD Standards and Framework to embed analytical tasks, receptive tasks and productive language functions into the curriculum to aid language acquisition.<br>Rocketship Sí Se Puede utilizes a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. Expanding the breadth and depth of our classroom libraries will ensure that all students have access to a wide variety of texts to meet the different genre requirements in Common Core, as well as ensuring that all students have access to books at their appropriate reading level. For EL students, this can be particularly motivating and a useful strategy to | $ 41,520 | N |

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| | | engage reluctant or struggling readers. These expanded libraries will also enable us to loan out books for students to take home, so that families can support reading and language acquisition efforts at home. The continued use of online learning programs (OLPs) ensures that students receive personalized instruction and appropriate supports. | | |
| 2 | Personalized Learning | Rocketship Sí Se Puede's key instructional practices include personalization, blended learning, data-driven instruction, Response to Intervention and teacher specialization. The specific investments for RtI include RtI curriculum and tutors. Our objective every day is to get the right lesson to the right child at the right time. We assume that every child, especially the children in the neighborhoods we serve, will have unique learning needs that must be addressed individually. The Rocketship model combines traditional classroom instruction with blended learning, which enables online learning programs technology, small group instruction and tutoring. All students, including our Special Education students, access and benefit from this instructional model as our school operates an inclusion model. In particular, our students in Special Education benefit from our RTI model in which they receive additional Tier II and Tier III tutoring from the general education, special education, Learning Lab and paraprofessional staff. This personalized instruction occurs in the learning lab, making investments in Learning Lab Materials and Leveled Libraries important so that each student has the materials to receive instruction at his or her level. In addition, our adaptive Online Learning Programs (OLPs) are able to adapt to each student's level, ensuring that all aspects of our instructional program are appropriately differentiated for our students in Special Education.<br><br>We invest in Chromebooks and invest budget each year to maintain a 1:1, student to Chromebook ratio. Additionally, we invest in technology consultants to ensure that our Chromebooks and OLPs are working smoothly, Rocketship invests in technology support consultants. | $335,037<br>7 | Y |
| 3 | Special Education supports | Although Rocketship Sí Se Puede runs an inclusion model, we realize that our students in Special Education may require additional supports | $63,334 | N |

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| | | to achieve academically and in non-cognitive functions. These additional supports include additional assessments, such as psycho-educational assessments, speech-language assessments and occupational therapy assessments; additional staffing supports, such as adaptive PE instructors, physical therapists, mental health supports and assistive technology specialists; additional materials, including instructional supplies for speech lessons, counseling materials for school psychologists and occupational therapy materials; and adaptive technology. | | |
| 4 | Services to Support Emerging Bilingual Students | Our goal is that students grow at least one level on the ELPAC assessment and reach proficiency prior to grade 5.<br><br>We believe in a comprehensive instructional approach to emerging bilingual students, which includes embedding English language development (ELD) principles into curriculum and instruction, as well as explicit teaching ELD during a portion of the day.<br><br>To build cohesion across instructional strategies, the multilingual, special education, MTSS, and SEL teams are collaborating to develop and implement instructional strategies to enhance access and inclusion. Furthermore, ELD principles are embedded across all core subjects, as the network Multilingual Learners team partners with content teams to integrate the ELD standards and instructional strategies into core curriculum. They also provide training and development opportunities to support teachers with planning and scaffolding instruction to support multilingual learners.<br><br>Our explicit (or designated) ELD will focus on developing oral language, grammatical constructs and academic vocabulary in English. This period will take place during the Humanities block when emerging bilingual students may be leveled by English proficiency levels and provided with instruction grounding in the CA ELD Standards. In the 22-23SY, there will be an emphasis on greater connections between content and language, so that students are acquiring language in the context of learning and building knowledge. | $ 24,409 | N |

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| | | One area that we are investing in is formative assessment to monitor progress towards both of our program goals, making progress towards English proficiency and mastery of grade level standards. All emerging bilingual students have access to and use a supplemental online learning program Lexia English (aligned to the CA ELD Standards), to support students in making progress towards English Proficiency. In our first year of program implementation, we emphasize program usage (in minutes) and in the upcoming year, we will also measure growth.<br><br>Emerging bilingual students who are not making significant gains, may participate in the RtI tutoring program and receive Literacy intervention instruction, as well as ELD as appropriate. Students in Special Education who are also emerging bilingual students may have a particularly challenging time acquiring English language. In these cases, we provide additional Tier II and Tier III tutoring in small group or 1:1 settings. | | |
| 5 | Love of Reading Campaign / Reading Engagement | Rocketship Sí Se Puede will implement a love of reading campaign to increase student participation in reading, with the hope of improving ELA scores. This will include working with our humanities teachers on modeling reading as an everyday activity and providing incentives to celebrate students for reading at home. | $ 10,000 | Y |

# Goal Analysis for 2021-22

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Overall the actions designed to support achievement of the goal were implemented as planned.

Successes with the action implementation process include, in instruction and materials, implementing a new online learning program specifically for English learners --Lexia. We also achieved 1:1 Chromebooks for all students and the ability to send devices home nightly for homework access. In Special Education, having the additional capacity to complete evaluations in a timely manner has been critical to ensuring we are meeting our legal obligation to every student. We focused on student growth, and we saw strong outcomes for student growth. In GLAD Training & Curriculum, our teachers displayed strong clarity and efficacy for Designated ELD. We noted great

understanding of language proficiency assessments and the skills needed to demonstrate English proficiency. We saw increased use of sentence frames to support student discourse. Leaders successfully managed program implementation. At the network level, we hired a manager of Multilingual Learners to build capacity of program implementation at the site level. In Reading Engagement, the initiative was differentiated in student reading selections and culturally responsive (in terms of the books and curriculum in the modeling of reading), which was a success.

Some challenges with implementation this year were, in personalized learning, exploring ways to bring more personalized instruction (RTI) for STEM in the Learning Lab. Humanities intervention is already strong, but we would like to improve this for STEM. In Special Education, as expected, we have seen an increase in requests for evaluations. There is a higher level of need for mental health services. So it has been a focus and a challenge to increase capacity. In GLAD Training & Curriculum, with multiple initiatives and priorities moving forward to support learning acceleration, it was hard to control for the impact of a specific program. It was also challenging to get formative assessment data to make programmatic changes. In Reading Engagement, our students came to us significantly behind in reading, so a challenge was developing the supports to make sure the initiative was accessible to our students. We knew they would come in behind the usual levels, but we did not anticipate how far behind.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 2, we spent more than budgeted because of additional time spent by teachers on data analysis for personalized learning and allowing for more individualized attention through smaller classroom sizes.. In action 3, Special Education Supports, we spent more than budgeted due to an increased need for special education contractors due to staffing shortages. Contractors are more expensive than hiring internal staff. In action 4, GLAD Training and Curriculum, we spent less than budgeted because less software was needed for ELL services than originally anticipated.

An explanation of how effective the specific actions were in making progress toward the goal.

The Common Core-aligned instruction & materials, Personalized Learning, Special Education and Love of Reading Campaign actions have been somewhat effective, as evidenced by NWEA K-2, where 21-22 results showed .95 years' growth in reading and 1.28 years' growth in math. Although we see growth, there is a bigger learning gap due to the pandemic that we still need to address. The GLAD Training and Curriculum action has been somewhat effective as evidenced by our Reclassification rate (4.8%).

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

In order to improve the GLAD Training and Curriculum action, we are making changes to build capacity in our teachers and leaders and improve important resources and services. The multilingual, special education, MTSS, and SEL teams will collaborate to develop and implement instructional strategies to enhance access and inclusion. Within explicit (or designated) ELD instruction, we will place a greater

emphasis on the connections between content and language. We will use Lexia English as a supplemental online learning program. We will focus our professional development and school based coaching on improving the quality of instruction, to ensure that students are making progress towards proficiency. We will have a designated multilingual learner lead on our campus. In order to better reflect the breadth of our approach, we will rename this action "Services to Support Emerging Bilingual Students." The school added Data Year and Data Source in the metrics table to provide more information. We added a metric for CAASPP Science in order to include the statewide assessment for science.

**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 |
|---|---|
| **2** | Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. |

An explanation of why the LEA has developed this goal.

Rocketship deeply values our teacher development, and the action items related to this goal demonstrate the seriousness of which we approach ensuring that our students are being taught by high-level instructors.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of students with access to their own copies of standards aligned instructional materials for use at school and at home | 100%<br>Data Year:<br>2019-20<br>Data Source:<br>Local Indicators | 100%<br>Data Year:<br>2020-21<br>Data Source:<br>Local Indicators | | | 100%<br>Data Year:<br>2022-23<br>Data Source:<br>Local Indicators |

| | | | | | |
|---|---|---|---|---|---|
| Number/% of total and EL teachers credentialed & properly assigned | 100%<br>Data Year:<br>2019-20<br>Data Source:<br>Local Indicators | 100%<br>Data Year:<br>2020-21<br>Data Source:<br>Local Indicators | | | 100%<br>Data Year:<br>2022-23<br>Data Source:<br>Local Indicators |
| % of adopted standards including ELD standards implemented | 100%<br>Data Year:<br>2019-20<br>Data Source:<br>Local Indicators | 100%<br>Data Year:<br>2020-21<br>Data Source:<br>Local Indicators | | | 100%<br>Data Year:<br>2022-23<br>Data Source:<br>Local Indicators |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Professional Development | Professional Development is a critical component of the Rocketship Sí Se Puede program. We will continue to implement a comprehensive program of professional development informed by data and best practices in order to continually improve and progress toward our goals. We will continue to build on the increased differentiation of professional development for teachers and leaders to better meet the adults where they are at. We are planning for provision of virtual professional development as needed in the event of future closures. We will adapt the content of professional development for 21-22 and beyond as needed, given increased academic needs of our students due to COVID-19, and we will adjust summer professional development for 2021 to better prepare teachers and leaders to meet the needs. | $142,969 | Y |

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| | | Summer PD<br><br>Each summer, Rocketship Sí Se Puede hosts an intensive three week summer training for all teachers that emphasizes foundational knowledge in culture and classroom. We provide training in classroom management and effective planning, including daily lessons, units, and yearlong plans. We also introduce foundational components of the Rocketship program, including the use of data, instructional techniques, and the scope and sequence of curricula. Sessions are differentiated by subject and grade and focus on skill-building to maximize teacher time.<br><br>Thursday PD<br><br>Rocketship schools dedicate at least 200 hours throughout the school year for staff PD. We dismiss students two and a half hours early one day a week to allow for an afternoon of purposeful and customized PD and culture building for staff. The Principals and Assistant Principals at each school facilitate and organize sessions at each school, targeting the areas of development they see as most beneficial to the staff, personalizing supports for teachers.<br><br>Professional Development Fund<br><br>Rocketship Sí Se Puede has a number of veteran Rocketship teachers who express a strong desire to continue honing their craft and developing as professionals. Rocketship Si Se Puede will establish a professional development fund to reward high-performing teachers with additional learning opportunities and to incentivize experienced teachers to continue working at Rocketship where their development is made a priority. | | |
| 2 | Assessments | Students will take a variety of internal and external assessments to determine progress and areas of weakness. Assessments include:<br><br>• At least one round of STEM cumulative assessment and Science interim<br><br>• At least one round of Humanities interim | $3,520 | Y |

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| | | • NWEA three times per year for K-2, NWEA two times per year for 3-5.<br>• STEP or Fountas & Pinnell at least four times per year<br>• State-mandated CAASPP<br>• Alternative state assessments SANDI and CAA for students with severe cognitive disabilities<br>• State-mandated EL Testing (ELPAC)<br>• Initial and summative Alternative ELPAC for English Learners with severe cognitive disabilities | | |
| 3 | Data Days | Following administration of these data cycles, the teachers, Assistant Principal, and Principal at RSSP will have a full day analyzing interim assessment data. As a key component of these data days, a teacher identifies overall positive trends of the entire class and challenges as well. Learning how to better utilize data enables teachers to improve instructional practices and better serve all students. | $ 30,413 | Y |
| 4 | Coaching | The foundational piece of our ongoing staff development is customized, targeted one-on-one coaching provided by Assistant Principals or Principals to teachers. RSSP teachers receive ongoing coaching and support from the Assistant Principal or Principal responsible for their grade level. This typically includes about three hours per week of support for our newest teachers or others who need extra support. This helps teachers better instruct all students, including ELs and students in Special Education. | $ 94,868 | Y |
| 5 | Teacher Credentialing | Our team will continue to ensure 100% of our teachers are in compliance. We have implemented all applicable Covid-19 flexibilities to allow our teachers to cope with testing challenges during the pandemic. Our program partnership with National University has strengthened as have our enrollment numbers. We are working diligently to communicate requirements and work with school teams to support teachers with studying and passing necessary tests. We are | $ 42,000 | N |

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|---|---|---|---|---|
| | | actively monitoring Executive Orders and anticipating changes for the upcoming school year. We are excited to see teachers continue to pass their tests and enroll and pursue their Preliminary Credential in the 22-23 school year. | | |
| 6 | Culturally Responsive Pedagogy | Rocketship Sí Se Puede is committed to cultural competence in honoring and welcoming our student's community and elevating our curricula to be more and more representative and culturally competent. We also recognize that in order to build cultural competence at our school, we must invest in a multi-year training effort. This includes refining our curriculum with socio-political consciousness, where we are building culturally responsive and inclusive lesson objectives and resources embedded within Humanities and SEL lessons. The new Thematic Units will celebrate diversity and leverage student's cultural capital to guide student discussions. | $0 | N |

## Goal Analysis for 2021-22

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Overall the actions designed to support achievement of the goal were implemented as planned, except for Assessments and Coaching. In Assessments, we did test upper grade students three times on NWEA MAP Growth, but all rounds of Humanities interims were optional due to competing priorities. All rounds of STEM cumulatives were also optional due to competing priorities. In Coaching, a lot of time of the assistant principals and principal was spent teaching in the classroom to cover for teacher absences due to COVID, which reduced the amount of teacher coaching.

Successes with the action implementation process include, in Thursday Professional Development, we were able to allocate some of the time to staff wellness in response to teacher input, to alleviate some stress of teacher shortages and workload. In Assessments, having three rounds of NWEA MAP Growth for all students was successful so we could measure growth throughout the year, especially after two years of not having CAASPP data. The Alternate ELPAC was really successful over using SANDI for our English learners. It should make it easier for us to identify students for reclassification. Our Data Days continued to allow us to create instructional priorities. Teachers came out of the days clear on instructional priorities and the steps they needed to take. The Data Days were successful in supporting teachers to create a plan for the next 3-6 weeks of instruction and providing time to collaborate cross-school or within school grade level teams. In Teacher Credentialing, 100% of our teachers are in compliance, and we have communicated and implemented all applicable executive

orders to ensure transparency and promote testing flexibility. In Culturally Responsive Pedagogy, we received a lot of positive feedback from school leaders and teachers around the p.d. aligned to Culturally Responsive instruction.

We also experienced challenges in implementing the actions of Goal 2. In Professional Development, COVID created a lot of disruptions to p.d. and the reallocation of instructional time to COVID related safety practices. In Assessments, schools had many priorities to help students return after being in distance learning, and instruction was behind our normal schedule. This made it difficult to administer humanities interims and STEM cumulatives on top of other priorities. Attendance fluctuations due to COVID (especially during Omicron COVID surge) made instruction and assessment difficult. In Teacher Credentialing, the flexibilities provided by the executive orders have allowed some of our teachers to bypass sections of the CBEST and CSET and thus jump ahead in the hierarchy of the permit order. These new testing flexibilities have actually shortened the span of time our teachers are eligible for emergency permits.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 2, Assessments, we spent more than budgeted because we had increased expenses due to additional substitutes for testing and actual assessment expenses include software in addition to assessment materials. In action 4, Coaching, we spent less than budgeted because we had fewer Assistant Principals on staff than planned. In action 5, Teacher Credentialing, we spent less than budgeted due to fewer credentialing expenses due to staffing shortages.

An explanation of how effective the specific actions were in making progress toward the goal.

The Professional Development, Assessments, Data Days, Coaching, and Culturally Responsive Pedagogy actions were effective as evidenced by the % of students with access to their own copies of standards aligned instructional materials for use at school and at home: 100% and the % of adopted standards including ELD standards implemented: 100%. The Teacher Credentialing action was highly effective as evidenced by the Number/% of total and EL teachers credentialed & properly assigned: 100%.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

We adjusted the Assessments action to indicate that we will administer at least one round of STEM cumulative assessment and Science interim, and at least one round of Humanities interim. We adjusted the Data Days action to better describe the data cycles they are part of. We adjusted the Credentialing action to update the language around implementation of COVID-19 related flexibilities and our efforts to actively monitor changes in requirements. The school added Data Year and Data Source in the metrics table to provide more information.

**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 |
|---|---|
| 3 | School environment will be safe and welcoming for all students. |

An explanation of why the LEA has developed this goal.

Creating a safe environment for our students is one of our top priorities and in this coming year as we welcome our students back after the pandemic school closure, it will be even more important for our families and students to feel that our school is a safe place.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Do facilities meet the "good repair" standard | Met<br>Data Year: 2019-20<br>Data Source: Local Indicators | Met<br>Data Year: 2020-21<br>Data Source: Local Indicators | | | Met<br>Data Year: 2022-23<br>Data Source: Local Indicators |
| % of students feel safe on campus (As measured by student survey) | No 2020-21 data due to pandemic school closure. | 79%<br>Data Year: 2021-22<br>Data Source: Internal Survey | | | 75%<br>Data Year: 2023-24<br>Data Source: Internal Survey |
| % of families feel campus is safe (As measured by family survey) | No 2020-21 data due to pandemic school closure. | 97%<br>Data Year: 2021-22<br>Data Source: Annual Parent Survey | | | 85%<br>Data Year: 2023-24<br>Data Source: Annual Parent Survey |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|

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|---|---|---|---|---|
| 1 | BOM | Rocketship Sí Se Puede employs a Business Operations Manager to manage support staff and oversee the daily operations of the school including the school breakfast and lunch program, arrival and dismissal, and the safety and cleanliness of all common spaces. Our BOM serves as safety lead for campus, planning and leading safety trainings for all school-based staff at the site. Our BOM is responsible for knowing the safety plan, communicating it to the team, holding the safety meetings with the school leadership team, and ensuring compliance with required safety drills. Our BOM acts as liaison to ensure safety protocols are followed with afterschool programs as well. Our BOM ensures all safety equipment and supplies are complete, current, and functioning well. In addition, BOMs solicit feedback from parents to ensure more community input into site operations or other matters of interest to parents. This position is critical to meeting our school's and the state's goals for student safety and maintaining facilities. In order to support our BOM in these critical functions, we provide extensive training and coaching opportunities. Professional development for BOMs includes training in the skills that make them strong and effective leaders, such as influence, collaboration, and effective communication, in addition to the concrete operations systems and tasks critical to their role. | $ 110,250 | Y |
| 2 | School Maintenance | We ensure that school facilities are in good repair through preventative maintenance. This includes annual inspections aligned with the state Office of Public School Construction Facilities Inspection tool. As a result, we invest in necessary repairs and upgrades to ensure the school is a safe and welcoming environment for students, families and staff.<br><br>Rocketship Sí Se Puede will invest in new furniture to replace aging furniture items. This contributes to a feeling of safety in the classroom.<br><br>We will continue to update and upgrade technology that is used for instruction in the classrooms. This will include adding Smartboards to every classroom to improve technological functionality and to take the place of the projector, thus providing more room for students. | $ 49,249 | N |

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| | | Teachers will be given a budget for purchases related to decorating their room, and/or outfitting their classroom with additional materials not covered under the instructional supply budget. | | |
| 3 | Custodial Services and Supplies | In order to provide a safe and clean environment in which teachers can focus on teaching, students can focus on learning, and school leaders can focus on leading, we utilize a custodial service to ensure the daily upkeep of the campus and to identify any safety concerns or necessary repairs of the building. | $ 61,800 | N |
| 4 | Operations Specialists | Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations. Operations Specialists staff arrival and dismissal and lead recess and lunch for all students. They also support daily operations tasks like copies for teachers, doing physical space walkthroughs, delivering packages to classrooms, and other functions. Operations Specialists serve as our families' daily touchpoint with the school, and are a key aspect of school safety and parent satisfaction. We continue to invest in the development and p.d. of our Ops Specialists, with opportunities such as network PD monthly, 2x monthly one-on-ones with BOMs, and joining whole-school p.d.s depending on the topic. We develop areas of technical expertise among our Operations Specialists, such as IT, Compliance, and Behavior Management. | $199,981 | Y |

# Goal Analysis for 2021-22

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Overall the actions designed to support achievement of the goal were implemented as planned, except for the Operations Specialist action. We were not able to hold as much professional development for the Operations Specialists as planned due to COVID, and some of the 1:1 check-ins were missed as well. This was due to various staff members attending to the needs of the pandemic.

We experienced several successes with the action implementation process. Our Business Operations Managers (BOMs) shifted this year in the safety regimen to include a lot of the pandemic related safety tasks. This included doing the onsite testing and other functions to ensure

we could keep as many students on campus as possible, in accordance with public health. In School Maintenance, we moved to a 1:1 model with Chromebooks, where students all received a Chromebook to go home with. We moved a lot of instructional resources to digital so students can use them on a laptop at home. In Custodial Services & Supplies, our custodial and sanitation services helped us to maintain our low COVID rates.

The biggest operational challenge for us this year was staff and student attendance. Student and staff absences due to COVID caused routines to change, and lower student attendance made it harder to solidify routines for students. Staff absences interrupted training efforts to achieve the level of performance desired.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 1, Business Operations Manager, we spent more than budgeted because the Business Operations Manager salary was higher than planned. In action 2, School Maintenance, we spent more than budgeted due to building repairs costs being significantly higher than expected, due to additional repairs needed as a result of pandemic related school closures, covid related building expenses, and other expenses needed to maintain buildings over time. In action 3, Custodial Service and Supplies, we spent more than budgeted due to the ongoing pandemic causing need for additional disinfecting and deep cleaning. In action 4, Operations Specialists, we spent less than budgeted due to challenges hiring and retaining staff.

An explanation of how effective the specific actions were in making progress toward the goal.

The School Maintenance action was effective as evidenced by the Do facilities meet the “good repair” standard (Met).

The Business Operations Manager, Custodial Services & Supplies, and Operations Specialists actions were effective as evidenced by family and student survey results: % of students feel safe on campus (79%) and % of families feel campus is safe (97%). We placed a heavy emphasis on COVID safety and making sure that regional safety guidelines were followed. Our COVID rates stayed below the community rates throughout the year. We were able to focus more on the functions of our Operations staff in spring of 2022 as COVID lessened.

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.

In the Business Operations Manager action, we added detail on the BOMs soliciting feedback from parents to ensure there is more community input into site operations or other matters of interest to parents. In the Operations Specialists action, we added a detail about our efforts to develop areas of technical expertise among our Operations Specialists, such as IT, Compliance, and Behavior Management. The school added Data Year and Data Source in the metrics table to provide more information.

**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 |
|---|---|
| 4 | Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. |

An explanation of why the LEA has developed this goal.

Delivering a well-rounded education builds the critical thinking, team work, character skills and values that our Rocketeers need to thrive in school and life.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of student feel connected to at least one staff member (As measured by student survey) | No 2020-21 data due to pandemic school closure. | 86%<br>Data Year: 2021-22<br>Data Source: Internal Survey | | | 75%<br>Data Year: 2023-24<br>Data Source: Internal Survey |
| % of parents connected (As measured by parent survey question, "My Rocketship school has a strong and committed community that | 79%<br>Data Year: 2020-21<br>Data Source: Annual Parent Survey | 78%<br>Data Year: 2021-22<br>Data Source: Annual Parent Survey | | | 85%<br>Data Year: 2023-24<br>Data Source: Annual Parent Survey |

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| actively encourages family participation”) | | | | | |
| Portion of parents with input into decision making (Parent survey participation rate) | 88%<br>Data Year: 2020-21<br>Data Source:<br>Internal Survey | 91%<br>Data Year: 2021-22<br>Data Source:<br>Internal Survey | | | 90%<br>Data Year: 2023-24<br>Data Source:<br>Internal Survey |
| Chronic Absenteeism rate for all students and all significant subgroups | 2018-19<br>All Students: 13.2%<br>English Learners: 11.9%<br>Low Income: 13.8%<br>Students with Disabilities: 16.7%<br>Asian: 5.1%<br>Hispanic/Latinx: 13.3%<br>Data Source:<br>CA Dashboard | All Students: 54.6%<br>English Learners: 50.4%<br>Low Income: 54.4%<br>Students with Disabilities: 52.4%<br>Asian: 30.0%<br>Hispanic/Latinx: 50.3%<br>White: 38.5%<br>Data Year: 2021-22 (as of 4/15/22)<br>Data Source: SIS Attendance Reports | | | All Students: 10%<br>English Learners: 10%<br>Low Income: 10%<br>Students with Disabilities: 10%<br>Asian: 10%<br>Black or African American: 10%<br>Hispanic/Latinx: 10%<br>White: 10%<br>Data Year: 2023-24<br>Data Source: SIS Attendance Reports |
| Suspension rate for all students and all significant subgroups | 2018-19<br>All Students: 2.2% | All Students: 0.0% | | | All Students: 0.5% |

| | | | | | |
|---|---|---|---|---|---|
| | English Learners: 2.4%<br>Low Income: 2.3%<br>Students with Disabilities: 4.8%<br>Asian: 0%<br>Hispanic/Latinx: 2.6%<br>Data Source: CA Dashboard | English Learners: 0.0%<br>Low Income: 0.0%<br>Students with Disabilities: 0.0%<br>Asian: 0.0%<br>Hispanic/Latinx: 0.0%<br>White: 0.0%<br>Data Year: 2021-22 (as of 4/15/22)<br>Data Source: SIS Discipline Reports | | | English Learners: 0.5%<br>Low Income: 0.5%<br>Students with Disabilities: 0.5%<br>Asian: 0.5%<br>Black or African American: 0.5%<br>Hispanic/Latinx: 0.5%<br>White: 0.5%<br>Data Year: 2023-24<br>Data Source: SIS Discipline Reports |
| Expulsion rate for all students and all significant subgroups | 2018-19: 0%<br>Data Source: CA Dashboard | 0%<br>Data Year: 2021-22 (as of 4/15/22)<br>Data Source: SIS Discipline Reports | | | 0%<br>Data Year: 2023-24<br>Data Source: SIS Discipline Reports |
| Average Daily Attendance | 2018-19: 95% | 87.8% | | | 95%<br>Data Year: 2023-24 |

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|---|---|---|---|---|---|
| | Data Source: SIS Attendance Reports | Data Year: 2021-22 (as of 4/15/22)<br>Data Source: SIS Attendance Reports | | | Data Source: SIS Attendance Reports |
| % of students with access to a broad course of study, including unduplicated students and students with exceptional needs | 100%<br>Data Year: 2019-20<br>Data Source: Local Indicators | 100%<br>Data Year: 2020-21<br>Data Source: Local Indicators | | | 100%<br>Data Year: 2022-23<br>Data Source: Local Indicators |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Enrichment | Enrichment is a critical component of a students' education at Rocketship. In addition to aligning with CCSS standards, time spent in the Enrichment Center provides students with fun and engaging activities that increase their focus and commitment during core instruction. The Enrichment Center Coordinators provide students with the opportunity to engage in physical education, science, American Sign Language, student interest clubs, and various other enrichment activities. The Coordinators play a critical role in strengthening school culture. Importantly, enrichment also provides an opportunity for students to excel and show off talents that may not be immediately apparent in a general education setting. For our students in Special Education, this can be an especially motivating and engaging portion of their day. | $ 258,125 | Y |
| 2 | Field Trips | Field Trips provide an important opportunity to both deepen students' learning and increase engagement. Many of the field trips taken are science and/or social studies related, enabling teachers to integrate | $ 26,500 | Y |

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| | | the learning into their thematic units back in the classroom. In addition, parents often attend field trips with their students, thereby increasing parental engagement as well. The cornerstones of our field trip experience are Fourth and Fifth Grade Camp from Santa Cruz to Sebastopol. Each year, Rocketship 4th graders attend a three-day overnight Outdoor Education program, and Rocketship 5th graders go for one week of hiking, science lessons, outdoor exploration and fun. For many Rocketeers, this is one of their first experiences leaving home. Field trips and overnight trips will be held to the extent possible in consideration of public health guidelines, availability, and stakeholder input. | | |
| 3 | Social Emotional Learning | Rocketship Sí Se Puede has been using Positive Behavior Intervention and Supports (PBIS) since the school opened. The fundamental purpose of PBIS is to create learning environments that are more consistent, predictable, positive, and safe, which helps our students develop their socio-emotional intelligence. PBIS will be one of our main priorities this year. We will focus on improving the fidelity of the practices across all spaces--classrooms, recess, and enrichment--so that we are creating a positive environment and culture with consistency. One key component of PBIS is implementing a socio-emotional learning (SEL) curriculum. We implement the Shortest Distance, an internally created curriculum, across all grades. This involves daily SEL lessons in all classrooms. These allow for more community and culture building within a class. The goal of these curricula is to help students build toward the 5 social emotional competencies of self awareness, self management, social awareness, relationship skills, and responsible decision making, as well as encompassing the social justice standards of identity, diversity, justice, and action.<br><br>We also utilize mental health professionals for individual student support and providing small group support working with the SEL curriculum.This year we will be increasing our tiers of support. We are adding a Mental Health Provider intern program to our already existing Mental Health Provider team. We will be leveraging this program to | $33,090 | Y |

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| | | increase our tier 2 and tier 3 support (i.e. social skills groups, counseling, check-in check-out, etc.) in order to meet the expected increased needs of our students. We are expanding our CareCorps program to be an internal wrap around Community Schools program supporting families with accessing medical, dental, mental, financial, immigrational, and other various services at each of our 13 Bay Area school sites. This program will be an integrated student support program working to address out-of-school barriers to learning through partnerships with social and health service agencies and providers. The team of providers will work to gain family and community engagement by securing partnerships & resources for adults in relation to educational opportunities, such as ESL classes, green card or citizenship preparation, computer skills, etc. The Community of Schools program will also work to design a program to address chronic absenteeism. | | |
| 4 | Care Corps | In order for our students to have the capacity to learn and grow--and the space to become life-long learners--they need to have their basic needs (e.g., food, shelter, safety) met. Our Care Corps staff will regularly check in with families and teachers throughout the school year to identify families who may benefit from community support in making sure that their students' needs are all met. Care Corps staff are familiar with community resources, including those available to Rocketship families due to partnerships with community organizations, and can refer families to resources that will meet their needs. Care Corps staff will follow up with families to make sure that they are successful in accessing those resources and that their students are able to come to school ready to learn. | $74,400 | N |

## Goal Analysis for 2021-22

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Overall the actions designed to support achievement of the goal were implemented as planned.

Successes with the action implementation process include, in the Care Corps action, we started a bimonthly food distrib open to all rocketship families in collaboration with Second Harvest and San Jose PAL. Several mobile vaccine clinics were brought to campus through the Care Corps team. Care Corps facilitated workshops in partnership with mental health providers, the housing department, and other agencies to bring more community partners into the school community. We did case management with families with the greatest need for attendance support. In enrichment, a success was that K-5 had science weekly, and TK had developmental play daily. In Social Emotional Learning, a success was that we were able to maintain the mental health provider position. It was very beneficial having someone on campus to run groups, 1:1s, and guide the staff on SEL, communicate with families, and conduct peer mediation, especially after all that has occurred in the pandemic.

Some challenges with implementation this year were, in the Care Corps action, with the Care Corps site lead being a new role, it was not yet completely defined in terms of scope and tasks. Defining roles and channels of communication to manage and build external partnerships was a new process and can be further refined in the future to streamline our efforts. In enrichment, staffing shortages and COVID were challenges. We had substitutes throughout the year for P.E. because we were unable to fill the open position. In Social Emotional Learning, it was challenging to figure out how the mental health support could continue at home, and we will work on developing more solutions to provide tools to families to be able to support at home.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 2, Field Trips, expenses were higher than budgeted because Science camp expenses were slightly higher than planned; we did not anticipate higher expenses in the budget due to uncertainties around the covid pandemic. In action 3, Social Emotional Learning, we spent less than planned due to staffing shortages, resulting in fewer expenses for social emotional learning consultants and interventionists. In action 4, Care Corps, we spent less than budgeted because the CareCorp Coordinator salary was lower than planned. Care Corp Coordinators were not initially allocated to schools at the start of the school year.

An explanation of how effective the specific actions were in making progress toward the goal.

The Social Emotional Learning action was somewhat effective, as evidenced by % of student feel connected to at least one staff member (As measured by student survey) (86%), by Suspension rate for all students and all significant subgroups (0%), and by Expulsion rate for all students and all significant subgroups (0%).

The Care Corps action was somewhat effective as evidenced by Average Daily Attendance (87.8%), by Chronic Absenteeism rate for all students and all significant subgroups (54.6%), and by % of parents connected (As measured by parent survey question, “My Rocketship school has a strong and committed community that actively encourages family participation”) (78%), and the Portion of parents with input into decision making (Parent survey participation rate) (91%). Although the ADA is lower and Chronic absenteeism much higher than in a typical year, the pandemic brought unprecedented challenges to attendance, and we see that the actions made a big difference in supporting attendance despite this challenge.

The Enrichment and Field Trips actions were somewhat effective as evidenced by 100% of students with access to a broad course of study (100%).

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

The Field Trips action was edited to better reflect the location of the 4th and 5th grade trips. The Social Emotional Learning action was edited to remove a description of how some of the SEL curriculum was further developed. The school added Data Year and Data Source in the metrics table to provide more information. We added student group data in Chronic Absentee and Suspension rate outcomes to align with baseline data. We added “including unduplicated students and students with exceptional needs” to the Broad Course of Study metric in order to more clearly include programs and services for unduplicated students and students with exceptional needs in the metric.

**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 5

| Goal # | Description |
|---|---|
| **5** | Rocketship families are engaged in their students' education. |

An explanation of why the LEA has developed this goal.

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. Parent involvement is a cornerstone of our school model.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of parents are involved (% parents | 47%<br>Data Year 2020--21 | 87%<br>Data Year 2021-22 (As of 4/22/22) | | | 60%<br>Data Year 2023--24 |

| | | | | | |
|---|---|---|---|---|---|
| on track to complete participation hours) | Data Source: Internal HelpCounter Data | Data Source: Internal HelpCounter Data | | | Data Source: Internal HelpCounter Data |
| % Home visits completed | 90%<br>Data Year 2020-21<br>Data Source: Internal Data | 100%<br>Data Year 2021-22<br>Data Source: Internal Data | | | 95%<br>Data Year 2023-24<br>Data Source: Internal Data |
| % of parents who are satisfied with their school (reporting as agree or strongly agree on the parent survey) | 79%<br>Data Year 2020--21<br>Data Source: Annual Parent Survey | 84%<br>Data Year 2021-22<br>Data Source: Annual Parent Survey | | | 84%<br>Data Year 2023-24<br>Data Source: Annual Parent Survey |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Family involvement | Community Events: Rocketship Sí Se Puede hosts many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. In order to support these efforts, Rocketship Si Se Puede invests in family appreciation items and provides a materials budget. In the coming year, we will be offering additional resources, education and opportunities such as workshops and classes.<br>Family Volunteer Opportunities: Rocketship Si Se Puede family members will be encouraged to volunteer with their students to help tighten the link between the families and the school. These activities will vary widely but will include classroom assistance, translating documents, administrative assistance, and assisting in special school events. We will continue to expand and adapt the volunteer options | $ 0 | N |

| | | | | |
|---|---|---|---|---|
| | | and events in order to be inclusive of working family members and to accomodate for times when COVID-19 may not allow for family members to volunteer on campus.<br><br>In addition to these components, we will be expanding our work with our school-based parent groups to deepen advocacy in their communities. We will intentionally bring a Diversity, Equity and Inclusion (DEI) lens to our work with families. We will bring increased sensitivity to the phrasing and framing of our communication and events to be fully inclusive of and responsive to the realities and needs of our families. To this end, we will be looking at the communication, timing, and contents of our events and opportunities and continually seeking input from families to refine our program. | | |
| 2 | Family Outreach | Rocketship Sí Se Puede provides many opportunities throughout the school year for families to interact with school staff. The school offers monthly forums (i.e., Cafecitos) for families to provide feedback as well as learn in depth about school activities. This enables families to become a more active participant in their child's education.<br><br>We also survey our families annually. We analyze the data and meet with families to review the results and seek further input on the actions moving forward.<br><br>We will continue working through our Regional Advisory Board parent group, which consists of the parent leaders of each school site council. The Regional Advisory Board meetings regularly to offer feedback to our board and regional leadership.<br><br>We are seeking family input on what their needs are in the current COVID-19 challenges. We are seeking to find out what resources and what aspects of the school experience are most important to them in addition to getting their continued feedback on what we currently provide. | $0 | Y |
| 3 | School Leadership Team | RSSP's school leadership team, consisting of the principal, assistant principal, and the business operations manager (BOM) and the office manager, serves as the leaders of the school community. They are | $ 88,350 | N |

| | | | | |
|---|---|---|---|---|
| | | responsible for ensuring that a culture where parents are partners in student achievement is realized. To this end, they train and develop staff members in the practices that ensure successful parent engagement. It is their collective responsibility to ensure that home visits are completed, parent teacher conference goals are met, and that the school is on track with all parent engagement goals and responsive to parent input. In addition to the events and volunteer opportunities, the school leadership team will provide frequent communication to parents through written, social media, and other forums.<br><br>Through the Care Corps program, school leaders will be equipped to continue to connect families to community resources and ensure that families have access to community resources on an ongoing basis. | | |
| 4 | Los Dichos | Los Dichos is a parent, family, and community engagement activity where family members read stories of Latino origin as a part of a literature-based program. The books read are bilingual and teach students about the Latino culture and values. Each one has a dicho, or saying, that reflects the story. After reading the bilingual book, parents and program facilitators lead activities and discussion on various topics such as family pride, peaceful conflict resolution, and other values.<br><br>The Los Dichos program includes outreach to families, inviting them to be a part of what is happening in their students' learning. The program helps families, especially those families who speak Spanish as their primary language, find pathways to help their children to improve their academic achievement and become active participants in the education of their children. The family members begin by taking an introductory course on developmental assets by a Project Cornerstone staff. They then meet monthly as a group to review and discuss lesson plans and activities before going into the classroom. | $ 5,000 | N |

## Goal Analysis for 2021-22

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Overall the actions designed to support achievement of the goal were implemented as planned, except for the Parent Involvement action. We did community events virtually into the spring, but we did not do parent volunteer opportunities most of the year due to COVID. In-person opportunities began in the spring.

In Parent Involvement, we are glad that our virtual events were successful, and everyone was excited to bring back in-person volunteer opportunities in the spring. We held monthly Cafecitos, virtually until February, when we started holding them virtually and in person. We created a weekly parent report that was sent home, and we made daily posts on Facebook. We held our daily Launch assembly outside and on FB. We opened the opportunity since February for families to join Launch in person if they like. We held our usual parent conferences and home visits virtually, with the last conferences held in person. We will have a family foundational night workshop for focus families to show families how they can support student foundational skills at home. In Los Dichos, we started the program virtually. We started our in person outdoors Los Dichos programming in March, when 39 families attended. In April, for our second in person Los Dichos, we had 51 families attending, so we see a success in the increasing engagement.

It was a challenge missing out on the usual levels of in-person parent involvement on our campus for most of the year. It was a challenge to reach all families. With virtual events and fewer in-person opportunities, we didn't interface with all families as much and kept trying new ways to reach everyone. Before the pandemic, we had families helping us to make our events come to life. When virtual, we didn't have that ability. In Los Dichos, with virtual programming, active participation was limited. For the in-person Los Dichos, it was a challenge to accommodate families outdoors and limited the number we could host at a time. Working within parents' work hours also limited participation.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action 1, Family Involvement, we spent more than budgeted because of additional support needed from families due to challenges around the ongoing pandemic. In action 3, School Leadership Team, we spent more than budgeted because our principal salary is higher than what was budgeted. In action 4, Los Dichos, we spent less than budgeted because funds were budgeted in case expenses materialized. This is primarily a volunteer program and was held mostly virtually this year.

An explanation of how effective the specific actions were in making progress toward the goal.

Parent involvement and Los Dichos were effective as evidenced by % of parents are involved (% parents on track to complete participation hours; set as less than 100%) (90%).

Parent Outreach was effective as evidenced by % Home visits completed (100%)

School Leadership Team was effective as evidenced by % of parents who are satisfied with their school (reporting as agree or strongly agree on the parent survey) (86%).

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

The school added Data Year and Data Source in the metrics table to provide more information and removed “set as less than 100%” from the metric for % of parents involved in order to remove extraneous information.

**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 2022-23

| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
|---|---|
| $966,379 | $110,570 |

**Required Percentage to Increase or Improve Services for the LCAP Year**

| Projected Percentage to Increase or Improve Services for the Coming School Year | LCFF Carryover — Percentage | LCFF Carryover — Dollar | Total Percentage to Increase or Improve Services for the Coming School Year |
|---|---|---|---|
| 26.69% | 0.00% | $0 | 26.69% |

**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 Supporting Academic Growth and Achievement**

Needs, Conditions, Circumstances

In reviewing the 2019 ELA and Math performance of our English Learners and Socioeconomically Disadvantaged students, we find that both groups are at the Green level for Math. In ELA, both English Learners and Socioeconomically Disadvantaged students are at the Yellow level. We had low performance in 2019 on the English Learner Progress Indicator, with 44% of students making progress towards English language proficiency. In 2019-20, our EL Reclassification rate was 3.3%. It was 0% in 20-21 and in 21-22, as of 4/15/22, it was 4.8%.

Actions

Based on a review of data, we have designed the 21-24 LCAP to implement strategies that effectively address learning gaps where needed while promoting rigorous grade level instruction. Every Rocketship Si Se Puede student is provided personalized learning. Personalized learning is about reaching each student with the right content at the right time using the right method of instruction. This process is guided by assessment data. Implementing a regular cycle of assessments ensures that our teachers have accurate data for instruction. Data Days are

professional development time set aside for teachers to analyze data and plan differentiated lessons and supports. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. This is especially helpful for our unduplicated students who may have very different needs from their peer students. Every week, all teachers receive at least four hours of support outside the classroom, are observed by Assistant Principals at least twice, receive at least two hours of professional development, and have a one-on-one meeting with their coaches. This helps our teachers better understand how to meet the needs of their students, particularly EL, Foster Youth and low-income students.

1.2 Personalized Learning

1.5 Reading Engagement

2.1 Professional Development

2.2 Assessments

2.3 Data Days

2.4 Coaching

Expected Outcomes

By implementing the identified actions, we will ensure steady growth in our academic outcomes, such as SBAC ELA and Math, English Learner Progress, Reclassification rates. Current targets aim for at least approximately 5 points growth in ELA and 3 points growth in Math within the next three years (see expected outcomes in Goal 1), a high level English Learner Progress and at least a 15% English Learner Reclassification rate. We plan to use NWEA MAP data to gauge progress throughout the year.

**Actions Supporting Climate and Culture**

Needs, Conditions, Circumstances

In 2019, our Socioeconomically disadvantaged students and English Learners were at the Orange level for Suspensions on the CA Dashboard. We had a 0% suspension rate overall and for all student groups in 21-22 as of 4/15/22. In 2019, Chronic Absenteeism was at the Orange level for both our Socioeconomically disadvantaged students and English Learners. In 21-22, as of 4/15/22, it was 54.6% overall, 50.4% for English learners, and 54.4% for low income students.

Actions

Based on the data, we see positive signs of the impact of our efforts to foster a positive culture and climate in support of students both holistically and academically. Key components of these additional efforts include our Business Operations Manager who ensures a safe, clean school campus in order to ensure the best environment for learning and our Operations Specialists who ensure students can safely and efficiently

transition during different times of the day. We provide Enrichment opportunities and field trips to support the development of the whole child. Our Social Emotional Learning program provides additional support to remove any barriers to engagement and achievement.

3.1 Business Operations Manager

3.4 Operations Specialists

4.1 Enrichment

4.2 Field Trips

4.3 Social Emotional Learning

Expected Outcomes

By implementing strategic actions in support of culture and climate, we hope to achieve our goals in academic growth and achievement, described above, and to maintain a low suspension rate and positive indicators that students feel safe and connected to the Rocketship Sí Se Puede community. We will also measure progress toward high attendance and low chronic absenteeism (see above).

**Actions Supporting Family Engagement**

Needs, Conditions, Circumstances

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. We know that families of our socioeconomically disadvantaged students may benefit from additional opportunities that increase their ability to support their students' learning, to advocate for their needs and prepare to successfully navigate the systems in high school and college. Families of English Learners benefit from additional outreach to support their students in English Language Development. We also know that in order to be successful, we need to provide additional communication, in languages other than English where needed, and that the school needs continual parent input to inform plans.

Actions

5.2 Family Outreach

Expected Outcomes

By implementing a comprehensive Family Outreach program, we hope to achieve our goals in academic growth and achievement, described above. We also believe this work will support us in achieving our goals in climate and culture, described in the plan and above. We will measure progress in our family engagement efforts by specific indicators around family perceptions of their satisfaction with the school, family participation in various events and opportunities, and the percent of our students' homes we are able to visit at the beginning of each school year.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

**The following actions contribute to meeting the increased/improved services requirement of 26.69% on a LEA-wide basis. The breakdown of how each action contributes is below:**

1.2 Personalized Learning: $222,512 (6.15%)

1.5 Reading Engagement: $10,000 (.28%)

2.1 Professional Development: $142,969 (3.95%)

2.2 Assessments: $3,520 (.10%)

2.3 Data Days: $30,413 (.84%)

2.4 Coaching: $94,868 (2.62%)

3.1 Business Operations Manager: $110,250 (3.04%)

3.4 Operations Specialists: $199,981 (5.52%)

4.1 Enrichment: $108,125 (2.99%)

4.2 Field Trips: $26,500 (.73%)

4.3 Social Emotional Learning: $33,090 (.91%)

5.2 Family Outreach: $0 (0%)

**Total 27.13% Increased Services for LEA-Wide Actions**

**Academic Growth and Achievement**

1.2 Personalized Learning

1.5 Reading Engagement

2.1 Professional Development

2.2 Assessments

2.3 Data Days

2.4 Coaching

The personalized learning action increases the amount of technology, tech support, online learning platforms, leveled libraries, learning lab materials and instructional materials available to English learners, low income students, and foster youth so that they can successfully engage with the right content at the right time according to their needs and varying levels. Reading engagement adds funding for materials and supplies to support a school-wide reading initiative that fosters love of reading and reading growth above and beyond the ELA curriculum to provide additional support for our low income, English learners, and foster youth to grow as readers. Professional development and coaching actions add staffing and materials in support of expanded professional development opportunities and teacher coaching provided to all teachers, totaling about 4 hours per week, to ensure that teachers are supported to effectively meet the needs of our low income students, English learners, and foster youth. The actions for assessments and data days add assessment systems, staffing, and related materials to our program in order to provide accurate and actionable data on the learning progress and needs of our low income students, English learners, and foster youth and to dedicate time and expertise to the effective use of that data.

**Climate and Culture**

3.1 Business Operations Manager

3.4 Operations Specialists

4.1 Enrichment

4.2 Field Trips

4.3 Social Emotional Learning

The Business Operations Manager action expands the staffing at our school in order to provide our low income students, English learners and foster youth an additional highly trained leader on campus dedicated to ensuring a safe and supportive school climate, smooth operations, and effective outreach for student engagement. The Operations Specialists add additional staffing in support of functions that are particularly beneficial to our low income students, English learners and foster youth. They ensure that school nutrition is well implemented, that recess and lunchtime activities are productive and positive, and that outreach for student support and re-engagement is timely and effective. The enrichment and field trips actions bring additional opportunities to our low income students, English learners, and foster youth by adding opportunities for learning beyond the core curriculum and in the community. Social emotional learning action adds staffing and resources in order to create and implement a comprehensive program in Social Emotional Learning and mental health supports to ensure that our low income students, English learners, and foster youth are supported not just academically but holistically, and that mental health support is available to them as needed.

**Family Engagement**

5.2 Family Outreach

Family Outreach adds staffing time devoted to engaging with families so that families of our low income students, English learners, and foster youth. This action supports the building of strong family-school relationships in support of students through such initiatives as home visits, opportunities and events for families, and outreach.

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.

Rocketship Sí Se Puede Academy is a single-school LEA with greater than 55% unduplicated pupils and is therefore eligible to receive the 15% concentration grant add-on. RSSP does not receive enough additional concentration grant funding to hire additional staff, but instead we are using it to retain staff that provide direct services to students, specifically Operations Specialists, in alignment with Goal 3, Action 4, Operations Specialists. The direct increased/improved services that this will provide to students include supporting arrival and dismissal, meal programs, daily transitions on campus, and recess and lunch for all students.

| **Staff-to-student ratios by type of school and concentration of unduplicated students** | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|---|---|---|
| Staff-to-student ratio of classified staff providing direct services to students | N/A | 1:17 |
| Staff-to-student ratio of certificated staff providing direct services to students | N/A | 1:17 |

# Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

*For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.*

# Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

- Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).
- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

# Plan Summary

## Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

## Requirements and Instructions

***General Information*** – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

***Reflections: Successes*** – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

***Reflections: Identified Need*** – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal

to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

***LCAP Highlights*** – Identify and briefly summarize the key features of this year's LCAP.

***Comprehensive Support and Improvement*** – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

# Engaging Educational Partners

## Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The

superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

## Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

> **Local Control and Accountability Plan:**
> For county offices of education and school districts only, verify the LEA:
>
> a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
>
> b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
>
> c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
>
> d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
>
> e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

**Prompt 1**: "A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP."

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

**Prompt 2**: "A summary of the feedback provided by specific educational partners."

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

**Prompt 3**: "A description of the aspects of the LCAP that were influenced by specific input from educational partners."

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated 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:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
    - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

      For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring

additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

## Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

## Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures**: Enter the total estimated actual expenditures to implement this action, if any.

## Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

# LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

# Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

## *Contributing Actions Table*

- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services
    - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
    - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

### *Contributing Actions Annual Update Table*

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
    - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
    - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
    - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)

- This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)
  - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

### *LCFF Carryover Table*

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

    The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- 13. LCFF Carryover — Percentage (12 divided by 9)
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

# 2021-22 Annual Update Table

| Totals: | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Actual Expenditures (Total Funds) |
|---|---|---|
| **Totals:** | $ 1,896,204.95 | $ 1,831,447.76 |

| 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 | Standards-Aligned Instruction & Materials | No | $ 12,000 | $ 4,805 |
| 1 | 1 | | No | $ 24,938 | $ 36,029 |
| 1 | 1 | | | $ - | $ - |
| 1 | 1 | | | $ - | $ - |
| 1 | 1 | | | $ - | $ - |
| 1 | 2 | Personalized Learning | Yes | $ 35,000 | $ 29,699 |
| 1 | 2 | | Yes | $ 54,312 | $ 49,207 |
| 1 | 2 | | Yes | $ 5,000 | $ 9,361 |
| 1 | 2 | | Yes | $ 9,600 | $ 2 |
| 1 | 2 | | Yes | $ 6,000 | $ 8,589 |
| 1 | 2 | | Yes | $ 16,500 | $ 18,799 |
| 1 | 2 | | No | $ 1,800 | $ 80 |
| 1 | 2 | | Yes | $ 53,750 | $ 44,352 |
| 1 | 2 | | Yes | $ 53,750 | $ 55,500 |
| 1 | 2 | | Yes | $ - | $ 129,443 |
| 1 | 3 | Special Education Supports | No | $ 22,655 | $ 2,187 |
| 1 | 3 | | No | $ 58,882 | $ 119,268 |
| 1 | 3 | | | $ - | $ - |
| 1 | 3 | | | $ - | $ - |
| 1 | 3 | | | $ - | $ - |
| 1 | 4 | GLAD Training and Curriculum | No | $ 24,409 | $ 18,403 |
| 1 | 4 | | | $ - | $ - |

| | | | | | |
|---|---|---|---|---|---|
| 1 | 4 | | | $ - | $ - |
| 1 | 4 | | | $ - | $ - |
| 1 | 4 | | | $ - | $ - |
| 1 | 5 | Reading Engagement | Yes | $ 10,000 | $ 10,056 |
| 1 | 5 | | | $ - | $ - |
| 1 | 5 | | | $ - | $ - |
| 1 | 5 | | | $ - | $ - |
| 1 | 5 | | Yes | $ - | $ - |
| 2 | 1 | Professional Development | Yes | $ 72,319 | $ 77,090 |
| 2 | 1 | | Yes | $ 43,809 | $ 46,698 |
| 2 | 1 | | Yes | $ 15,000 | $ 6,106 |
| 2 | 1 | | | $ - | $ - |
| 2 | 1 | | | $ - | $ - |
| 2 | 2 | Assessments | Yes | $ 8,450 | $ 17,422 |
| 2 | 2 | | Yes | $ - | $ 5,645 |
| 2 | 2 | | | $ - | $ - |
| 2 | 2 | | | $ - | $ - |
| 2 | 2 | | | $ - | $ - |
| 2 | 3 | Data Days | Yes | $ 27,815 | $ 29,650 |
| 2 | 3 | | | $ - | $ - |
| 2 | 3 | | | $ - | $ - |
| 2 | 3 | | | $ - | $ - |
| 2 | 3 | | | $ - | $ - |
| 2 | 4 | Coaching | Yes | $ 92,138 | $ 46,332 |
| 2 | 4 | | | $ - | $ - |
| 2 | 4 | | | $ - | $ - |
| 2 | 4 | | | $ - | $ - |
| 2 | 4 | | | $ - | $ - |
| 2 | 5 | Teacher Credentialing | No | $ 16,875 | $ 10,250 |
| 2 | 5 | | | $ - | $ - |
| 2 | 6 | Culturally Responsive Pedagogy | | $ - | $ - |
| 2 | 5 | | | $ - | $ - |
| 2 | 5 | | | $ - | $ - |
| 3 | 1 | Business Operations Manager | Yes | $ 107,000 | $ 135,863 |
| 3 | 1 | | | $ - | $ - |
| 3 | 1 | | | $ - | $ - |

| | | | | | |
|---|---|---|---|---|---|
| 3 | 1 | | | $ - | $ - |
| 3 | 1 | | | $ - | $ - |
| 3 | 2 | School Maintenance | No | $ 50,885 | $ 67,651 |
| 3 | 2 | | No | $ 30,884 | $ 33,773 |
| 3 | 2 | | No | $ 10,400 | $ 8,538 |
| 3 | 2 | | | $ - | $ - |
| 3 | 2 | | | $ - | $ - |
| 3 | 3 | Custodial Service and Supplies | No | $ 61,800 | $ 129,812 |
| 3 | 3 | | | $ - | $ - |
| 3 | 3 | | | $ - | $ - |
| 3 | 3 | | | $ - | $ - |
| 3 | 3 | | | $ - | $ - |
| 3 | 4 | Operations Specialists | Yes | $ 499,981 | $ 254,285 |
| 3 | 4 | | | $ - | $ - |
| 3 | 4 | | | $ - | $ - |
| 3 | 4 | | | $ - | $ - |
| 3 | 4 | | | $ - | $ - |
| 3 | 5 | Removed Security Services as action for 21- | | $ - | $ - |
| 4 | 1 | Enrichment | Yes | $ 105,000 | $ 80,403 |
| 4 | 1 | | | $ 121,500 | $ 131,997 |
| 4 | 1 | | | $ - | $ - |
| 4 | 1 | | | $ - | $ - |
| 4 | 2 | Field Trips | Yes | $ 26,196 | $ 33,729 |
| 4 | 2 | | | $ - | $ - |
| 4 | 2 | | | $ - | $ - |
| 4 | 2 | | | $ - | $ - |
| 4 | 2 | | | $ - | $ - |
| 4 | 3 | Social Emotional Learning | Yes | $ 3,805 | $ 23,176 |
| 4 | 3 | | Yes | $ 30,000 | $ - |
| 4 | 3 | | Yes | $ - | $ - |
| 4 | 3 | | | $ - | $ - |
| 4 | 3 | | | $ - | $ - |
| 4 | 4 | CareCorp | No | $ 75,000 | $ 47,000 |
| 4 | 4 | | | $ - | $ - |
| 4 | 4 | | | $ - | $ - |
| 4 | 4 | | | $ - | $ - |

| | | | | | |
|---|---|---|---|---|---|
| 4 | 4 | | | $ - | $ - |
| 5 | 1 | Parent Involvement | No | $ 13,453 | $ 19,506 |
| 5 | 1 | | | $ - | $ - |
| 5 | 1 | | | $ - | $ - |
| 5 | 1 | | | $ - | $ - |
| 5 | 1 | | | $ - | $ - |
| 5 | 2 | Parent Outreach | Yes | $ 8,125 | $ 9,279 |
| 5 | 2 | | | $ - | $ - |
| 5 | 2 | | | $ - | $ - |
| 5 | 2 | | | $ - | $ - |
| 5 | 2 | | | $ - | $ - |
| 5 | 3 | School Leadership Team | No | $ 82,175 | $ 81,462 |
| 5 | 3 | | | $ - | $ - |
| 5 | 4 | Los Dichos | No | $ 5,000 | $ - |
| 5 | 4 | | | $ - | $ - |
| 5 | 4 | | | $ - | $ - |
| | | | | $ - | $ - |

## 2021-22 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) |
|---|---|---|---|---|---|---|
| $ 875,069 | $ 1,121,737 | $ 966,176 | $ 155,562 | 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 | Standards-Aligned Instruction & Materials | No | $ - | | 0.00% | 0.00% |
| 1 | 1 | | No | $ - | | 0.00% | 0.00% |
| 1 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 2 | Personalized Learning | Yes | $ 35,000 | $ 29,698.86 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ - | $ 948.35 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ 5,000 | $ 9,361.02 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ 9,600 | $ 2.24 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ 6,000 | $ 8,589.21 | 0.00% | 0.00% |
| 1 | 2 | | Yes | $ 16,500 | $ 12,399.00 | 0.00% | 0.00% |
| 1 | 2 | | No | $ - | | 0.00% | 0.00% |
| 1 | 2 | | Yes | | $ - | 0.00% | |
| 1 | 2 | | Yes | | $ - | 0.00% | |
| 1 | 2 | | Yes | | $ 129,442.61 | 0.00% | 0.00% |
| 1 | 3 | Special Education Supports | No | $ - | | 0.00% | 0.00% |
| 1 | 3 | | No | $ - | | 0.00% | 0.00% |
| 1 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 4 | GLAD Training and Curriculum | No | $ - | | 0.00% | 0.00% |
| 1 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 5 | Reading Engagement | Yes | $ 10,000 | $ 10,055.74 | 0.00% | 0.00% |
| 1 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 1 | 5 | | Yes | | $ - | 0.00% | |
| 2 | 1 | Professional Development | Yes | $ 72,319 | $ 77,089.51 | 0.00% | 0.00% |
| 2 | 1 | | Yes | $ 43,809 | $ 46,698.45 | 0.00% | 0.00% |
| 2 | 1 | | Yes | $ 15,000 | $ 6,105.98 | 0.00% | 0.00% |
| 2 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 2 | Assessments | Yes | $ 8,450 | $ 17,421.56 | 0.00% | 0.00% |
| 2 | 2 | | Yes | $ - | $ 5,645.24 | 0.00% | 0.00% |
| 2 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 2 | | | $ - | $ - | 0.00% | 0.00% |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 2 | 3 | Data Days | Yes | $ 27,815 | $ 29,649.81 | 0.00% | 0.00% |
| 2 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 4 | Coaching | Yes | $ 92,138 | $ 46,332.08 | 0.00% | 0.00% |
| 2 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 5 | Teacher Credentialing | No | $ - | | 0.00% | 0.00% |
| 2 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 6 | Culturally Responsive Pedagogy | | $ - | $ - | 0.00% | 0.00% |
| 2 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 2 | 5 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 1 | Business Operations Manager | Yes | $ 107,000 | $ 135,862.50 | 0.00% | 0.00% |
| 3 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 2 | School Maintenance | No | $ - | | 0.00% | 0.00% |
| 3 | 2 | | No | $ - | | 0.00% | 0.00% |
| 3 | 2 | | No | $ - | | 0.00% | 0.00% |
| 3 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 3 | Custodial Service and Supplies | No | $ - | | 0.00% | 0.00% |
| 3 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 4 | Operations Specialists | Yes | $ 499,981 | $ 254,285.20 | 0.00% | 0.00% |
| 3 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 3 | 5 | Removed Security Services as action for 21-24: can | | $ - | $ - | 0.00% | 0.00% |
| 4 | 1 | Enrichment | Yes | $ 105,000 | $ 80,403.37 | 0.00% | 0.00% |
| 4 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 2 | Field Trips | Yes | $ 26,196 | $ 33,729.43 | 0.00% | 0.00% |
| 4 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 3 | Social Emotional Learning | Yes | $ 3,805 | $ 23,176.03 | 0.00% | 0.00% |
| 4 | 3 | | Yes | $ 30,000 | $ - | 0.00% | |
| 4 | 3 | | Yes | | $ - | 0.00% | |
| 4 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 4 | CareCorp | No | $ - | | 0.00% | 0.00% |
| 4 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 4 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 1 | Parent Involvement | No | $ - | | 0.00% | 0.00% |
| 5 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 1 | | | $ - | $ - | 0.00% | 0.00% |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 5 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 1 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 2 | Parent Outreach | Yes | $ 8,125 | $ 9,279.40 | 0.00% | 0.00% |
| 5 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 2 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 3 | School Leadership Team | No | $ - | | 0.00% | 0.00% |
| 5 | 3 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 4 | Los Dichos | No | $ - | | 0.00% | 0.00% |
| 5 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| 5 | 4 | | | $ - | $ - | 0.00% | 0.00% |
| | | | | $ - | $ - | 0.00% | 0.00% |

## 2021-22 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) |
|---|---|---|---|---|---|---|---|---|
| $ 2,639,131 | $ 875,069 | 0.00% | 33.16% | $ 966,176 | 0.00% | 36.61% | $0.00 - No Carryover | 0.00% - No Carryover |

## 2022-23 Total Planned Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $ 1,223,147 | $ 287,734 | $ - | $ 183,934 | 1,694,815 | $ 1,077,845 | $ 616,970 |

| Goal # | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Standards-Aligned Instruction & Materials | All | $ 41,520 | $ - | $ - | $ - | $ 41,520 |
| 1 | 2 | Personalized Learning | | $ 222,512 | $ - | $ - | $ 112,525 | $ 335,037 |
| 1 | 3 | Special Education Supports | Special Education | $ - | $ 63,334 | $ - | $ - | $ 63,334 |
| 1 | 4 | Services to Support Emerging Bilingual Students | EL | $ - | $ - | $ - | $ 24,409 | $ 24,409 |
| 1 | 5 | Reading Engagement | | $ 10,000 | $ - | $ - | $ - | $ 10,000 |
| 2 | 1 | Professional Development | | $ 142,969 | $ - | $ - | $ - | $ 142,969 |
| 2 | 2 | Assessments | | $ 3,520 | $ - | $ - | $ - | $ 3,520 |
| 2 | 3 | Data Days | | $ 30,413 | $ - | $ - | $ - | $ 30,413 |
| 2 | 4 | Coaching | | $ 94,868 | $ - | $ - | $ - | $ 94,868 |
| 2 | 5 | Teacher Credentialing | All | $ - | $ - | $ - | $ 42,000 | $ 42,000 |
| 2 | 5 | Culturally Responsive Pedagogy | All | $ - | $ - | $ - | $ - | $ - |
| 3 | 1 | Business Operations Manager | | $ 110,250 | $ - | $ - | $ - | $ 110,250 |
| 3 | 2 | School Maintenance | All | $ 49,249 | $ - | $ - | $ - | $ 49,249 |
| 3 | 3 | Custodial Service and Supplies | All | $ 61,800 | $ - | $ - | $ - | $ 61,800 |
| 3 | 4 | Operations Specialists | | $ 199,981 | $ - | $ - | $ - | $ 199,981 |
| 4 | 1 | Enrichment | | $ 108,125 | $ 150,000 | $ - | $ - | $ 258,125 |
| 4 | 2 | Field Trips | | $ 26,500 | $ - | $ - | $ - | $ 26,500 |
| 4 | 3 | Social Emotional Learning | | $ 33,090 | $ - | $ - | $ - | $ 33,090 |
| 4 | 4 | CareCorp | All | $ - | $ 74,400 | $ - | $ - | $ 74,400 |
| 5 | 1 | Family Involvement | All | $ - | $ - | $ - | $ - | $ - |
| 5 | 2 | Family Outreach | | $ - | $ - | $ - | $ - | $ - |
| 5 | 3 | School Leadership Team | All | $ 88,350 | $ - | $ - | $ - | $ 88,350 |
| 5 | 4 | Los Dichos | All | $ - | $ - | $ - | $ 5,000 | $ 5,000 |
| | | | | $ - | $ - | $ - | $ - | $ - |

## 2022-23 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 |
|---|---|---|---|---|---|---|---|---|---|
| $ 3,620,791 | $ 966,379 | 26.69% | 0.00% | 26.69% | $ 982,228 | 0.00% | 27.13% | **Total:** | $ 982,228 |
| | | | | | | | | **LEA-wide Total:** | $ 982,228 |
| | | | | | | | | **Limited Total:** | $ - |
| | | | | | | | | **Schoolwide Total:** | $ - |

| Goal # | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Standards-Aligned Instruction & Materials | No | LEA-wide | | RSSP | $ - | 0.00% |
| 1 | 2 | Personalized Learning | Yes | LEA-wide | All | RSSP | $ 222,512 | 0.00% |
| 1 | 3 | Special Education Supports | No | Limited | | RSSP | $ - | 0.00% |
| 1 | 4 | Services to Support Emerging Bilingual Stu | No | Limited | | RSSP | $ - | 0.00% |
| 1 | 5 | Reading Engagement | Yes | LEA-wide | All | RSSP | $ 10,000 | 0.00% |
| 2 | 1 | Professional Development | Yes | LEA-wide | All | RSSP | $ 142,969 | 0.00% |
| 2 | 2 | Assessments | Yes | LEA-wide | All | RSSP | $ 3,520 | 0.00% |
| 2 | 3 | Data Days | Yes | LEA-wide | All | RSSP | $ 30,413 | 0.00% |
| 2 | 4 | Coaching | Yes | LEA-wide | All | RSSP | $ 94,868 | 0.00% |
| 2 | 5 | Teacher Credentialing | No | LEA-wide | | RSSP | $ - | 0.00% |
| 2 | 5 | Culturally Responsive Pedagogy | No | LEA-wide | | RSSP | $ - | 0.00% |
| 3 | 1 | Business Operations Manager | Yes | LEA-wide | All | RSSP | $ 110,250 | 0.00% |
| 3 | 2 | School Maintenance | No | LEA-wide | | RSSP | $ - | 0.00% |
| 3 | 3 | Custodial Service and Supplies | No | LEA-wide | | RSSP | $ - | 0.00% |
| 3 | 4 | Operations Specialists | Yes | LEA-wide | All | RSSP | $ 199,981 | 0.00% |
| 4 | 1 | Enrichment | Yes | LEA-wide | All | RSSP | $ 108,125 | 0.00% |
| 4 | 2 | Field Trips | Yes | LEA-wide | All | RSSP | $ 26,500 | 0.00% |
| 4 | 3 | Social Emotional Learning | Yes | LEA-wide | All | RSSP | $ 33,090 | 0.00% |
| 4 | 4 | CareCorp | No | LEA-wide | | RSSP | $ - | 0.00% |
| 5 | 1 | Family Involvement | No | LEA-wide | | RSSP | $ - | 0.00% |
| 5 | 2 | Family Outreach | Yes | LEA-wide | All | RSSP | $ - | 0.00% |
| 5 | 3 | School Leadership Team | No | LEA-wide | | RSSP | $ - | 0.00% |
| 5 | 4 | Los Dichos | No | LEA-wide | | RSSP | $ - | 0.00% |
| | | | | LEA-wide | | | $ - | 0.00% |