LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: ISANA Octavia Academy
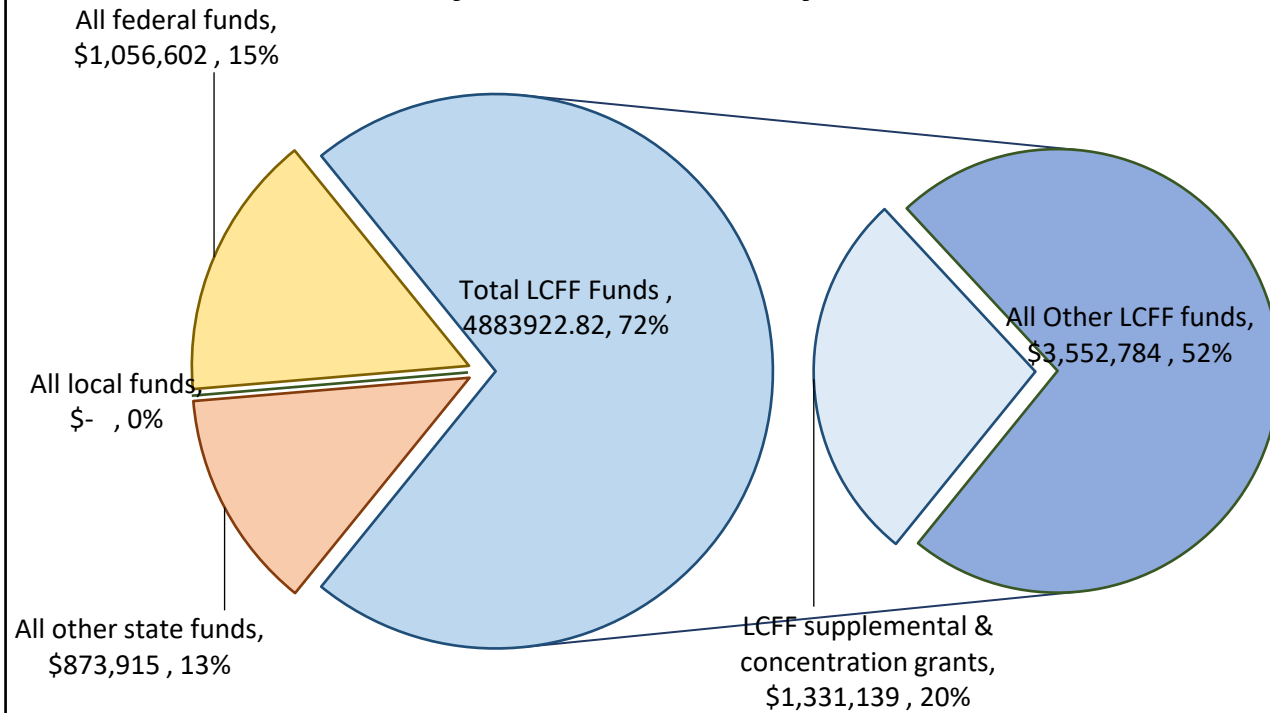
CDS Code: 19 64733 0122655

School Year: 2023-2024

LEA contact information: Nadia Shaiq

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

Budget Overview for the 2023-2024 School Year

Projected Revenue by Fund Source

All federal funds, $1,056,602 , 15%

All local funds, $- , 0%

All other state funds, $873,915 , 13%

Total LCFF Funds , 4883922.82, 72%

All Other LCFF funds, $3,552,784 , 52%

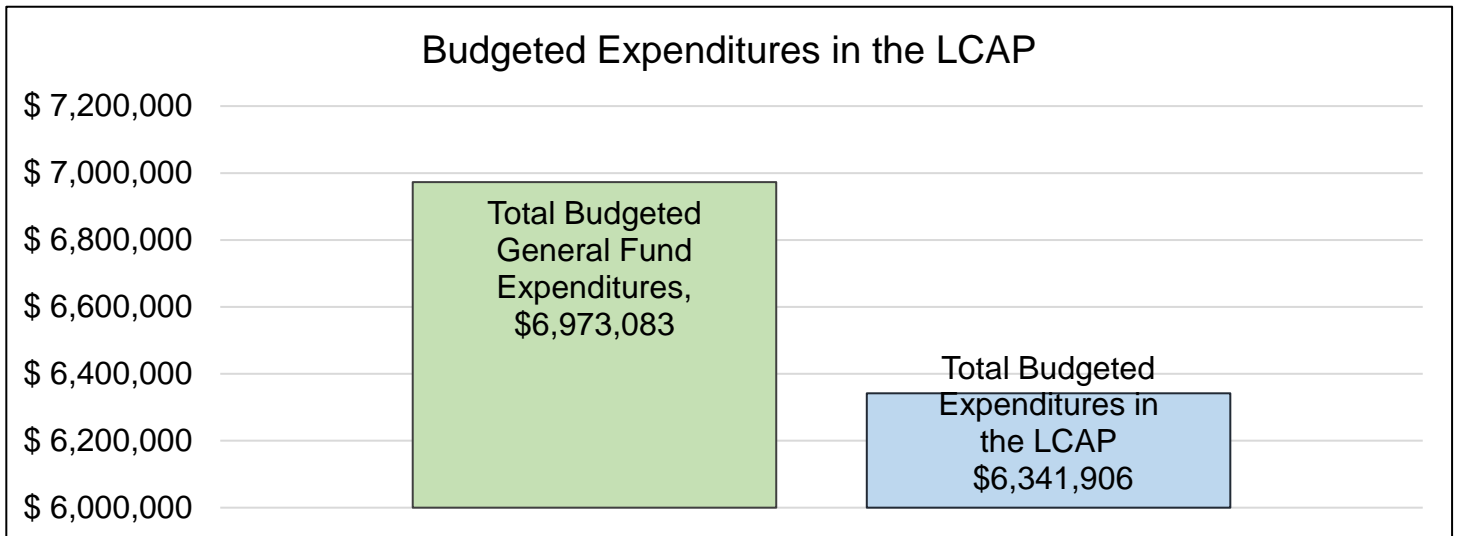LCFF supplemental & concentration grants, $1,331,139 , 20%

This chart shows the total general purpose revenue ISANA Octavia 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 ISANA Octavia Academy is $6,814,439.98, of which $4,883,922.82 is Local Control Funding Formula (LCFF), $873,915.43 is other state funds, $0.00 is local funds, and $1,056,601.73 is federal funds. Of the $4,883,922.82 in LCFF Funds, $1,331,139.00 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.

Budgeted Expenditures in the LCAP

$ 7,200,000	
$ 7,000,000	
$ 6,800,000	Total Budgeted General Fund Expenditures, $6,973,083
$ 6,600,000	
$ 6,400,000	Total Budgeted Expenditures in the LCAP $6,341,906
$ 6,200,000	
$ 6,000,000	

This chart provides a quick summary of how much ISANA Octavia Academy plans to spend for 2023-2024. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: ISANA Octavia Academy plans to spend $6,973,082.96 for the 2023-2024 school year. Of that amount, $6,341,906.00 is tied to actions/services in the LCAP and $631,176.96 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
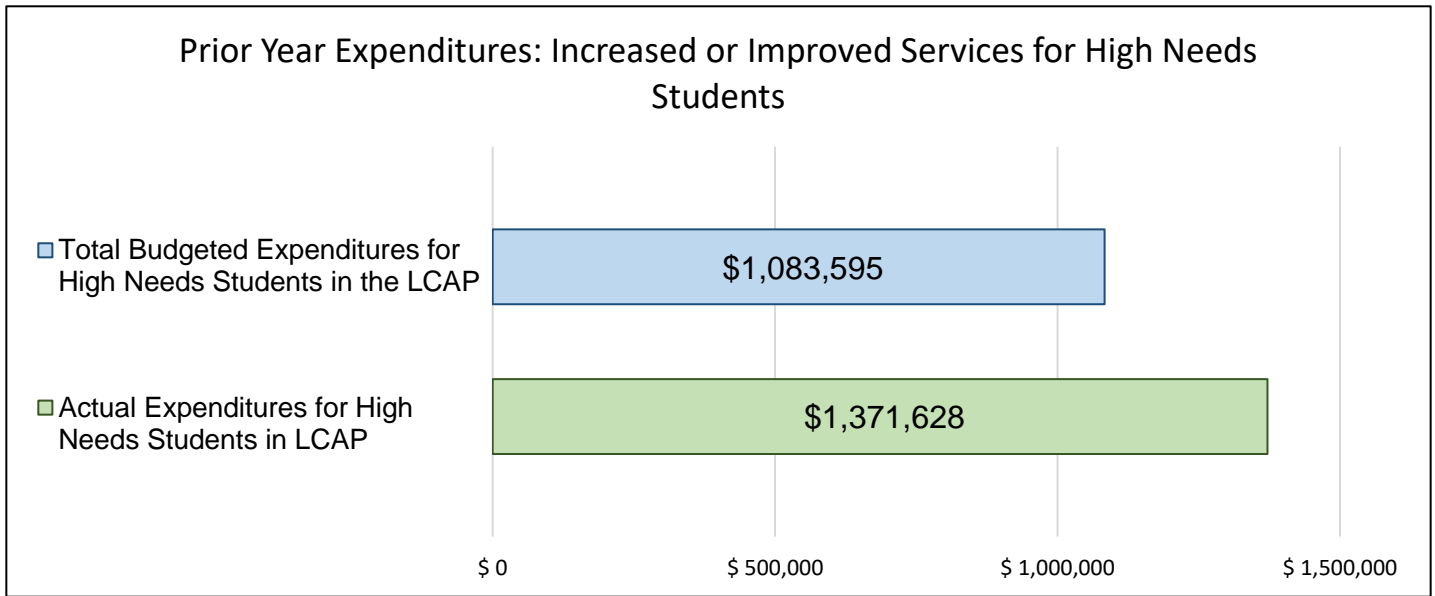
General Fund Budget Expenditures for the school year not included in the LCAP are insurance, Professional/Consulting Services and Operating Expenditures, Banking and Payroll Service Fees, Legal Services, District Oversight Fees, Interest Expense / Misc. Fees, and Depreciation Expenses.

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

In 2023-2024, ISANA Octavia Academy is projecting it will receive $1,331,139.00 based on the enrollment of foster youth, English learner, and low-income students. ISANA Octavia Academy must describe how it intends to increase or improve services for high needs students in the LCAP. ISANA Octavia Academy plans to spend $1,561,970.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$1,083,595
☐ Actual Expenditures for High Needs Students in LCAP	$1,371,628

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

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

The text description of the above chart is as follows: In 2022-2023, ISANA Octavia Academy's LCAP budgeted $1,083,595.00 for planned actions to increase or improve services for high needs students. ISANA Octavia Academy actually spent $1,371,628.00 for actions to increase or improve services for high needs students in 2022-2023.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
ISANA Octavia Academy	Nadia Shaiq, CEO	nshaiq@isana.org (323) 291-1211

Plan Summary 2023-2024

General Information

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

ISANA Octavia Academy is a dynamic and inclusive school located in Northeast Los Angeles. The school's two co-located Prop 39 campuses provide a welcoming environment for its diverse student body, which has grown from 142 students in Kindergarten through fifth grade in 2010 to 384 scholars from Transitional Kindergarten through eighth grade today. The student population is reflective of the surrounding community, with 89.58% Hispanic or Latino students, 4.95% Filipino students, 1.04% Black or African American students, and 0.26% Asian students.

ISANA Octavia Academy's commitment to equity and inclusion is evident in everything it does, from its engaging and rigorous curriculum to its emphasis on social and emotional learning. The school recognizes that each student brings a unique set of strengths and challenges to the classroom and works to create a safe and supportive environment where all students can thrive.

Despite the challenges posed by the COVID-19 pandemic, ISANA Octavia Academy remains dedicated to providing each scholar with a diverse, equitable, supportive, rigorous, and engaging learning experience. The school community is united in its commitment to bridging any learning gaps that may have occurred during the pandemic and ensuring that every student has the resources and support they need to succeed.

ISANA Octavia Academy is a strong and supportive community that goes beyond traditional academic boundaries. Parents and teachers work hand in hand to help each student reach their full potential, creating an environment that fosters collaboration and innovation. By emphasizing community engagement and social awareness, the school is preparing its students to become forward-thinking and compassionate leaders who will drive positive change in our world. Through this collaborative approach, ISANA Octavia Academy is redefining what it means to be a successful 21st-century school.

Reflections: Successes

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

School Climate: Suspension Rate

Based on a review of performance on the state and local indicators, ISANA Octavia Academy is proud of the significant progress made in several key areas. One major success is the very low suspension rate of only 0.2%, which demonstrates the school's commitment to fostering a safe and supportive environment for all students.

Academic Achievement: English Learner Progress

The school is proud of its high level of progress in English language proficiency, with 66.7% of English learners making significant progress. The school has achieved this success through a range of targeted programs and support services, including language development instruction and targeted interventions.

Academic Achievement: English Language Arts and Math

ISANA Octavia Academy has also made notable strides in English Language Arts, with an average score of 6.6 points above the standard. This success reflects the school's dedication to providing a rigorous and engaging curriculum that challenges students to reach their full potential.

On our internal diagnostics, students showed growth school-wide from Diagnostic 1 (Fall 2022) to Diagnostic 3 (Spring 2023) in reading for 3rd-8th grade students. Schoolwide, the median Annual Typical Growth for scholars was 100% in reading. This means that the median percent progress to annual typical growth is at the 100% expected at the end of the school year and that more than half of ISANA Octavia 3rd-8th grade students have met their Annual Typical Growth target for the year. In math, the median Annual Typical Growth for scholars was 94%. This means that the median percent progress to Annual Typical Growth is nearly at the 100% expected at the end of the school year and nearly half (48%) of ISANA Octavia 3rd-8th grade students have met their Annual Typical Growth target for the year.

To maintain and build upon these successes, ISANA Octavia Academy plans to continue to prioritize equity, inclusion, and innovation in all aspects of its operations. The school will continue to provide targeted support services for English learners, foster youth, students with disabilities and low-income students to ensure that every student has access to the resources they need to succeed. Additionally, the school will work to enhance its curriculum and instructional strategies to further improve student outcomes in English Language Arts and other subject areas. By staying focused on its mission to provide a diverse, equitable, supportive, rigorous, and engaging learning experience for every student, ISANA Octavia Academy is well positioned to continue its record of success for years to come.

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.

ISANA Octavia Academy is committed to addressing the identified needs for the 2022-2023 school year, which include improving outcomes for English Learners and Students with Disabilities, reducing chronic absenteeism, and enhancing math performance for all student groups. Our focus remains on increasing math achievement for all students and student groups and decreasing chronic absenteeism.

Academic Achievement: Math
To improve math outcomes, ISANA Octavia Academy has conducted a root cause analysis and identified the need for more teacher training and support. In response, the school has implemented the Math Literacy Project, a professional development program for educators that focuses on culturally responsive mathematics teaching, critical reflection on mathematics lessons, and research-based strategies for engaging and supporting diverse student populations. The project incorporates a lesson analysis tool, the Culturally Responsive Mathematics Teaching Rubric, to promote intentional teaching discussions and critical reflection on mathematics lessons.

As well, we have found that there is a need to increase motivation and engagement among some of our students in math. To address this and promote problem solving skills, we continue to implement the Cognitively Guided Instruction (CGI) approach in the classrooms. We also continue to provide training and support to teachers on how to effectively use CGI in the classroom with Ready Math.

English Learners (ELs): The CGI approach is designed to build on students' cultural and linguistic resources, which can be especially important for supporting ELs in math. The approach emphasizes the use of visual aids, manipulatives, and collaborative learning, which can help ELs better understand math concepts and develop language skills.

- **Socioeconomically Disadvantaged students:** The CGI approach emphasizes problem-solving skills and provides opportunities for collaborative learning, which can be especially important for engaging SED students in math. The approach also incorporates differentiated instruction and small group instruction to support students with diverse learning needs.
- **Students with Learning Disabilities**: The CGI approach incorporates visual aids and manipulatives to make math concepts more concrete and accessible for students with learning disabilities. The approach also emphasizes differentiated instruction and small group instruction to support students with diverse learning needs.
- **Latino:** The CGI approach incorporates culturally responsive mathematics teaching that is relevant and meaningful to our Hispanic populations. The approach emphasizes building on students' cultural and linguistic resources in math, engaging in challenging mathematics tasks that foster a sense of agency and empowerment, and using assessment to support student learning.

School Climate: Chronic Absenteeism
ISANA Octavia Academy's 2022 California School Dashboard report on the school's performance on the Chronic Absenteeism Rate Indicator show that the school has earned a Status level of "Very High" for All Students which is similar to the state's Status level.

We frequently monitor attendance data to inform our attendance improvement efforts. Not only is the daily attendance email analyzed each day, but each week at our ISANA-wide Administrative Team Meetings, schools present their latest attendance data and strategies that are working, so they can learn from their sister schools. Not only do schools have and analyze data on Chronic Absenteeism, but Central Offices send out emails with percentages of students who are Chronically Absent or at Risk of Being Chronically Absent.

School staff takes a more targeted approach of partnering with families of chronically absent students. Families are invited to participate in the Re-Engagement Plan process, a three-tier system of support that aims to help students and families identify and mitigate challenges that persist in keeping students regularly tardy or absent from school. We will continue to monitor the effectiveness of the process and make necessary improvements that can lead to increased attendance.

LCAP Highlights

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

ISANA continues with an "Equity and Justice" agenda that governs the work of the entire organization and includes the specific objectives listed below:

Objective A: Acknowledge and address the impacts of systemic racism on and within our educational system.
Objective B: Engage explicitly in educator professional development around racial justice, equity, and implicit bias.
Objective C: Critically analyze our curriculum for issues of privilege and bias and ensure what we teach represents the histories of all peoples and teaches students to become critical thinkers and changemakers.
Objective D: Engage in instructional pedagogy that is culturally relevant and responsive, holds high expectations for students and fosters student engagement.
Objective E: Embed in our school culture and structures opportunities to address the social-emotional well-being of students, educators, leadership, and the community.
Objective F: Develop a collaborative system for inclusive partnerships with parents and community/educational partners to ensure a well-rounded and effective student support system against racial justice, equity, and implicit bias.

In translating this aspiration to the 21-24 LCAP goals, actions and services, ISANA continues to draw from Educational Partner feedback and recommendations across the different educational partner groups. Our Educational Partners agreed that our goals allow us to continue our focus and efforts in supporting all students, especially those who are foster or homeless youth, English Learners, and low-income students, which represent over 90% of our total population. They also provided feedback on ways to improve progress toward the goals, including refining different actions and adding specific metrics to help us monitor progress in key areas. These changes are described in the analysis section of each goal.

The ISANA LCAP Goals remain the same as established in 21-22 and are as follows:
Goal 1: ISANA will provide all students including Students with Disabilities, Foster Youth, English Learners, and socioeconomically disadvantaged students access to high quality and culturally affirming learning experiences in order for them to demonstrate continuous growth toward achieving the skills of the Common Core State Standards, CA State Standards and CA Next Generation Science Standards.
Goal 2: All students including Students with Disabilities, Foster Youth, English Learners, and socioeconomically disadvantaged students will be educated in culturally relevant and safe environments that support learning, engagement, and social-emotional wellness.
Goal 3: ISANA will strategically recruit and support the ongoing development of effective educators who facilitate learning for all students.
Goal 4: ISANA will engage and involve families and the community as visible and valued partners in the education of all students, including Students with Disabilities, English Learners, and socioeconomically disadvantaged students.
Goal 5: Maintenance Goal: To ensure maintenance of progress, the following metrics and actions will be maintained and reevaluated as necessary to determine if there is a need to elevate a priority to a broad or focus goal.

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.

ISANA Octavia Academy is not identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act.

Support for Identified Schools

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

ISANA Octavia Academy is not identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act.

Monitoring and Evaluating Effectiveness

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

ISANA Octavia Academy is not identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act.

Engaging Educational Partners

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

ISANA believes that educational partner input drives the development of the LCAP.
To guide the development of goals, actions and metrics for the 2023-2024 Local Control and Accountability plan, we drew on educational partner input from discussions held with parents, pupils, all school personnel including administrative leadership, teachers and classified staff. These discussions included meeting with the Parent Advisory Council(PAC), District English Learner Advisory Council (DELAC), School Site Council (SSC); facilitating LCAP Focused Educational Partner Sessions for all staff, and providing updates on progress toward LCAP goals and new LCAP development at ISANA Board Meetings. This year, in addition to providing progress on goals and metrics, we also presented on the progress of all actions outlined in the LCAP, reporting out which goals were "completed", "on-track" or "not-yet started" at the December, February and April Board meetings. At the February Board meeting we also reported-out budgeted and actual expenditures for each action. These presentations to the board provided opportunities for board member input and public comment. Surveys were also sent to all staff and families and to select grade levels of students in Spring 2023.

ISANA Board Meetings: Progress toward LCAP goals was shared with the board at all regular board meetings: 8/23; 10/18; 12/13; 2/21; 4/18; 6/13 The February 21st board meeting included mid-year outcome data, implementation and expenditure date e as related to the metrics identified in the 2022-2023 LCAP.

Administrative Leadership Educational Engagement Partner Sessions: 1/10; /17; 2/7; 2/14; 2/21; 2/28; 3/28; 4/18; 4/25; 5/1
LCAP Educational Partner Engagement Sessions with Certificated Staff: 2/15; 3/1
LCAP Educational Partner Engagement Sessions with Classified Staff: 2/15; 3/1
DELAC: 9/23;10/20; 11/18; 1/20; 2/16; 3/23; 4/27; 5/18
PAC: 8/10; 9/22; 10/20; 11/17; 01/26; 2/16; 3/23; 4/27; 5/18
SSC: 8/10; 9/22; 10/20; 11/17; 01/26; 2/16; 3/23; 4/27; 5/18
Students: 3/8

Meetings were conducted both in-person and virtually (with the exception of board meetings which were all virtual) and translators in Spanish were available for parents as needed.

An overview of the LCAP and the updates made this year was presented in draft form during the Board Meeting on June 12, 2023, during the Public Hearing. The final draft of the LCAP and budget was approved on June 13, 2023 during this meeting.

Spring 2023 LCAP Survey
An annual survey was administered to all staff, select grade levels of students, and offered to all parents.
97 parent surveys were collected; 55/55 staff surveys were collected; 289 student surveys were collected.
Highest rated areas and greatest areas of need reported by each educational partner group are below:

CERTIFICATED STAFF

Highest Rated Areas
Survey Area: Support students' diverse cultural and linguistic backgrounds. **4.48; Survey Area:** Cares for the students **4.7**
To maintain and strengthen these strengths, we will continue to prioritize caring for all students and supporting their diverse cultural and linguistic backgrounds. This includes promoting a culture of inclusivity, celebrating diversity, and providing resources and support for all students to feel safe and supported.

Areas of Growth
Survey Area: Work with students exceeding grade level standards. **3.43;**To address this area of growth, we will prioritize providing targeted support and resources for students who are exceeding grade level standards. This includes offering advanced coursework and enrichment opportunities, promoting a growth mindset, and providing additional support and resources for students to take on more challenging coursework.

CLASSIFIED

Highest Rated Areas
Survey Area: Cares for the students **4.5;** Effectively prepares them for the next grade **4.4**
ISANA Octavia Academy values the commitment and dedication of our classified staff and recognizes their contributions to student success. We have implemented initiatives to support all staff in caring for students and effectively preparing them for the next grade, including ongoing training and professional development opportunities. This includes training in areas such as student engagement, positive behavior interventions, and restorative practices.

Areas of Growth
Survey Area: Expand my skills as an educator **4.25**
ISANA Octavia Academy is committed to supporting the growth and development of our staff as educators to ensure that we continue to provide high-quality support for all students. By prioritizing ongoing training and professional development opportunities, encouraging further education and training, and promoting a culture of collaboration and learning, we are confident that our staff will continue to expand their skills and provide the best possible support for our students.

PARENTS
Highest Rated Areas
Survey Area: Provides instructional experiences that respect my child's culture, ethnicity and identity. **4.5;** Connects classroom learning to real-world experience. **4.4**

To provide instructional experiences that respect students' culture, ethnicity, and identity, we will continue to prioritize culturally responsive teaching practices. This includes ongoing professional development opportunities that focus on culturally responsive teaching and resources that support teachers in finding culturally relevant materials. Additionally, we will continue to gather feedback from students and families to ensure that their perspectives and experiences are being incorporated into instructional experiences.

STUDENTS
Highest Rated Areas
Survey Area: Sets high expectations for me. **4.28;** Creates a welcoming environment. **4.11**
ISANA Octavia Academy values the feedback of our students and is proud that they feel we create a welcoming environment and set high expectations. We believe that these two elements are critical for promoting a positive school culture and supporting student success.

Areas of Growth
Survey Area: Meets or talks with me regularly about my academic progress. **3.66**
To address this area of growth, we will prioritize providing additional support and resources for students regarding their academic progress. This includes establishing regular check-ins with students to discuss their academic progress and providing additional opportunities for students to connect with teachers and staff members.

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

Overall, the feedback provided by educational partner groups reaffirmed and built upon many of the key priorities communicated in past input. The following summary outlines the overarching themes that emerged across various input strands, specific recommendations and priorities that emerged within LCAP goal areas.

Overarching Themes

Professional Learning Opportunities
Staff have appreciated the professional learning that occurred throughout the school year, which has continued to focus on math literacy and on our new language arts curriculum, as well as co-teaching for designated educators. They desire continued professional learning and additional training in the curriculum and the resources that are available in order to successfully implement these tools in instruction. In the staff survey and engagement sessions, they also communicated a need for training and resources on better meeting the needs of student groups such as English Learner. **Goal 1, Action 1** reflects our commitment to providing sustained professional learning on our adopted instructional programs as well as professional learning opportunities in best instructional practices for all students and for student groups. Our partnerships with the publishers of our math and language arts curriculum, as well as the Math Literacy Project, will continue into the 23-24 school year so that educators can continue to build on the knowledge, skills and practices gained this year. We are further able to customize these trainings so that they focus on the needs of English Learners and other student groups, as well as students with disabilities and students not yet meeting grade level standards. This year, with the support of Math Literacy Project, we offered Algebra to our 8th grade students so that they have the opportunity to reach more advanced math and science courses in high school. For the 23-24 school year, we will expand our algebra readiness initiative to 6th and 7th grade. Additionally, we are developing an English Learner Professional Development series for new teachers to ensure that our new educators are equipped to address the needs of one of our largest student groups as well as a series for returning

and experienced teachers. We are also looking forward to hiring an English Learner Coordinator to further provide support to instruction staff in the implementation of best practices and strategies for English Learners **(Goal 1, Action 12)**.

Student Academic Intervention
Students and families expressed the need for increased intervention opportunities for students, such as tutoring, particularly in math. As described in **Goal 1, Action 4**, once again, tutoring opportunities will be offered at the beginning of the school year in the Fall. This will allow us to serve a greater number of students for an extended time or as needed. Data from the final Diagnostic administered in Spring 2023 and from the Smarter Balanced assessments, as well as others, will be used to identify students who would benefit from enrollment in the tutoring program and other intervention services. We will also explore possible partnerships with outside tutoring providers to help us support as many students as possible. On a larger scale, we want to evaluate our Multi-Tiered System of Support (MTSS) implementation to ensure we are providing adequate and equitable tiered support for all students in academics and socio- emotionally and behaviorally as well.

Social Emotional Learning
Survey results from all educational partners demonstrate that there is overall satisfaction with school climate. At the same time, feedback from sessions with educational partners put a spotlight on the need to increase and provide more regular training on previously implemented practices such as Love and Logic and ISANA Peace Tree for staff, students and families and especially as new staff join the school. Staff felt there was an increased need for training and resources to address behavior needs and discipline as well. **Goal 2, Action 1** describes our commitment to ensuring that both certificated and classified staff are provided training on social emotional learning and comprehensive and restorative approaches to student behavior so that our school community continues to be a welcoming environment for all educational partners.

Student Attendance
All educational partners recognize the need to increase attendance and especially reduce chronic absenteeism **(Goal 2, Action 3)**. Our chronic absenteeism rate decreased from the previous school year and we are working to continue that downward trajectory into the next school year and beyond. We have begun Strategy Sessions with educators from other ISANA schools to review current attendance data and markers and to determine where we are going as an organization as it relates to improving student attendance. We held space for several sessions for educators to strategize and identify high yielding attendance improvement initiatives and we will begin implementing these strategies in the current school year. In the summer, we will revisit these strategies and discuss their effectiveness and plan initiatives for 2023-2024. Families and staff would also like to see increased incentives and recognition for good attendance and so we will look to incorporate and increase these as part of our initiatives for next year.

Parent and Family Engagement and Involvement
Families expressed a desire for greater partnership with the school community as a whole and want more opportunities to socialize with families and staff alike. Staff and families appreciated the increased effort to engage and involve parents and families **(Goal 4)** and would like to see increased parent workshops and resources for supporting their child(ren) at home as well. Our Student Family Services Coordinator **(Goal 4, Action 1)** will connect with families this year and the beginning of next year to survey families on the types of events, workshops and resources they'd like to see as well as the times and delivery platforms that might work best for them. Using parent and staff input, the school leadership team will then develop a calendar of events for the year to provide opportunities for community engagement/engagement.

Goals and Actions

Goal

Goal #	Description
Goal 1	ISANA will provide all students including Students with Disabilities, Foster Youth, English Learners, and socioeconomically disadvantaged students access to high quality and culturally affirming learning experiences in order for them to demonstrate continuous growth toward achieving the skills of the Common Core State Standards, CA State Standards and CA Next Generation Science Standards.

An explanation of why the LEA has developed this goal.

Using feedback from educational partners, ISANA will utilize curriculum and other teaching resources that affirm learning experiences from the perspective of a variety of cultures as represented within and outside of our school communities. Schools will provide learning opportunities beyond the walls of the classroom to help students make lasting connections with their learning. Upon review of both internal benchmarks and state-wide annual assessments, data shows that not all students at ISANA are achieving at or above grade level. The metrics below define additionally how progress toward standards-mastery will be measured over time.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Performance on statewide CAASPP Assessments: Percentage of students meeting/ exceeding standards	**CAASPP ELA (18-19):** Schoolwide 45.64% ELLs 65.00% Low SES 44.28% Foster Youth N/A SWD 4.34% **CAASPP MATH (18-19):** Schoolwide 32.95% ELLs 14.11% Low SES 34.35% Foster Youth N/A SWD 11.11% **CAST(Science) (18-19):** Schoolwide 25.00% ELLs 0% Low SES 24.14% Foster Youth N/A SWD 0%	**CAASPP ELA (21-22):** Schoolwide 53.90% ELLs 0% Low SES 51.20% Filipino 93.33% Latino/ Hispanic 51.00% African American/ Black N/A SWD 23.52% Foster Youth NA **CAASPP MATH (21-22):** Schoolwide 30.39% ELLs 2.33% Low SES 29.60% Filipino 73.33% Latino/ Hispanic 26.98% African American/ Black N/A SWD 11.76% Foster Youth NA **CAST(Science) (21-22):** Schoolwide 25.42% ELLs N/A Low SES 23.96% Filipino N/A Latino/ Hispanic 24.47% African American/ Black N/A SWD N/A Foster Youth N/A	To be reported in Fall 2023 after data is released.	To be reported in 2023-24	**CAASPP ELA (23-24):** Schoolwide 65.64% (+20%) ELLs 37.65% (+20%) Low SES 64.28% (+20%) Foster Youth N/A SWD 16.34% (+12%) **CAASPP MATH (23-24):** Schoolwide 52.95% (+20%) ELLs 34.11% (+20%) Low SES 54.35% (+20%) Foster Youth N/A SWD 16.11% (+5%) **CAST(Science) ():** Schoolwide 45.00% (+20%) ELLs 20.00% (+20%) Low SES 54.14% (+30%) Foster Youth N/A SWD 12.00% (+12%)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Performance on Local Assessment: Percentage of students achieving Annual Typical Growth on the end of year i-Ready Diagnostic	**i-Ready Annual Typical Growth K-8 ELA- (MAY 2021):** Schoolwide 43.00% ELLs 39.00% Low SES 43.00% Foster Youth N/A SWD 44.00% **i-Ready Annual Typical Growth K-8 Math- (MAY 2021):** Schoolwide 29.00% ELLs 23.00% Low SES 30.00% Foster Youth N/A SWD 21.00%	**i-Ready Annual Typical Growth K-8 ELA- (MAY 2022):** Schoolwide 51.00% ELLs 46.00% Low SES 52.00% Foster Youth N/A SWD 54.00% **i-Ready Annual Typical Growth K-8 Math- (MAY 2022):** Schoolwide 45.00% ELLs 46.00% Low SES 46.00% Foster Youth N/A SWD 46.00%	**i-Ready Annual Typical Growth K-8 ELA- (MAY 2023):** Schoolwide 50.00% ELLs 51.00% Low SES 50.00% Foster Youth N/A SWD 55.00% **i-Ready Annual Typical Growth K-8 Math- (MAY 2023):** Schoolwide 53.00% ELLs 47.00% Low SES 53.00% Foster Youth N/A SWD 53.00%	To be reported in 2023-24	80% or more of all students and student groups achieving Annual Typical Growth on the end of year i-Ready Diagnostic in math and ELA
English Learner Reclassification Rate as measured by CALPADS reports/ DataQuest	These are the correct %s per Data Quest: **2020-2021 Reclassification 2.9%	**Per Internal Data (via Ellevation) 2021-2022 (July 2021 - June 2022)** **Reclassification rate:** 9.9% (Per DataQuest)	**Per Internal Data (via Ellevation) 2022-2023 (July 2022 - June 2023)** **Reclassification rate:** To be determined (pending DataQuest release)	To be reported in 2023-24	Exceeding 10% RFEP Rate OR exceeding the District /State Reclassification rate, whichever is higher.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Progress toward English Language Proficiency - Percentage of students making progress toward English Language proficiency as measured by the CA Dashboard:	2018-2019 Percentage of students making progress toward English Language proficiency as measured by the CA Dashboard: 52%	2021-2022 Percentage of students making progress toward English Language proficiency as measured by the CA Dashboard: 66.7%	2022-2023 To be determined (pending CA Dashboard release)	To be reported in 2023-24	62% of students making progress toward English Language proficiency as measured by the CA Dashboard.

Actions

Action #	Title	Description	Total Funds	Contributing
1	**Professional Learning to Support the Implementation of State Standards through Equitable Instructional Practices**	Professional learning is anchored in ISANA's commitment to the practices of Universal Design for Learning (UDL), ISANA's Objectives for Equity and Justice and the tenets of our educational model. ISANA Staff and outside consultants will provide educators with virtual and in-person professional learning and a wide range of topics and supports including: ● Culturally responsive teaching practices & Universal Design for Learning (UDL) ● Assessments and data including administering Interim Assessments, test taking strategies, universal supports, designated supports and testing accommodations/modification for CAASPP and other assessments ● **On-site coaching** and **professional learning** for standards-aligned instruction and curriculum implementation ● **English Learner** focused topics such as: implementation of the ELD standards across the grade levels and content areas, integrated and designated ELD and supporting the needs of Long-Term English Learners and Potential Long Term English Learners ● **Students with Disabilities** focused topics such as: in-depth discussions using teacher passports and strategic planning regarding student accommodations and modifications to ensure teachers understand the needs of students with disabilities	$77,000	Y

Action #	Title	Description	Total Funds	Contributing
2	**Assessments and Data Driven Instruction**	The school will continue to administer the i-Ready Diagnostic Assessments as a measure of academic progress and growth to students in grade TK-8 in both reading and math. Data from this assessment and others, will help the school to identify and provide targeted interventions to students struggling in literacy and math, set goals and monitor student progress. Data gathered from other sources and assessments such as i-Ready comprehension checks, formative assessments and personalized instruction path progress are also monitored and analyzed regularly by teachers and leadership to inform decisions about the instructional programing for students with disabilities, English Learner, Foster Youth and Low Income students.	Repeated Expenditure from 5.2	N
3	**Data Monitoring for English Learners**	Administrators and teachers will utilize the ELLevation platform to monitor English Learner achievement and progress toward reclassification. The platform will also be used to inform instruction and to provide intervention and/or increased support in the classroom to English Learners, and to identify students who may not be making timely progress toward reclassification. Administrators and teachers will also use the ELLevation platform to monitor the progress of Reclassified Fluent English Proficient (RFEP) students to ensure that they maintain proficiency after reclassification and to provide support as needed as well as to monitor the progress of Long Term English Learners and Potential Long Term English Learners.	$17,000	Y
4	**Extended Learning Opportunities-Summer Programming and Tutoring**	Summer Learning programs will ensure that unduplicated students receive increased academic support. ISANA staff will provide summer programs and differentiation to extend learning opportunities for students in key academic areas as well as enrichment. Programming would include targeted summer learning specifically for highest needs students such as those performing below grade level as well low-income students, foster youth, English Learners, Students with Disabilities and homeless youth and would "bridge" summer learning to prepare students for the following school year. Summer programs are part of the learning acceleration, support, and enrichment initiative, which focuses on research-based targeted intervention classes and programs; online and in-person tutoring; after-school Expanded Learning program and other extended learning opportunities. The emphasis is on more than just academics. It also incorporates social-emotional learning. Throughout the school year certificated teachers and classified instructional staff will provide tutoring. Students will be selected for tutoring services based on results from the initial Diagnostic Assessment administered in August and September. Tutoring includes both increased in-class instructional support and before- and after- school tutoring for students who are in need of additional support based on data points established through internal metrics. The extended learning opportunities will help to identify and provide targeted interventions to struggling students in literacy and math. Tutoring opportunities will help ensure unduplicated students receive additional academic support.	Repeated Expenditure from 1.5	Y

Action #	Title	Description	Total Funds	Contributing
5	**Extended Learning Opportunities-After school**	The ISANA Extended Learning program will ensure that unduplicated students receive increased academic support and assistance completing homework. Extended day academic opportunities will continue to be offered, Monday through Friday from 2:45 pm – 6:00 pm on all school days. This program contributes towards the success of all students through the incorporation of a variety of targeted elements such as Academic, Social and Physical Enrichment. Targeted elements will include: ● ongoing PD for Expanded Learning program leaders, provided by the Expanded Learning district team, centered on standards-based learning plans ● full student inclusion in after school programs and activities with opportunities to engage in meaningful academic discourse ● program leader collaboration with day school-teachers to stay abreast of student achievement levels ● and the incorporation of social enrichment classes such as art, etiquette, Reader's Theater, Fun Friday Science and more to promote language development in a least restrictive environment. We will continue implementation of/collaboration with: ● Read to Lead, a web-based reading program for reading fluency which helps students to articulate what they read in school and at home. ● Girls Scouts of America ● social and emotional life skills. ● Every Monday Matters ● STEM and More ● LA County Libraries ● City of Los Angeles Police and Fire Departments The school principal and program director will conduct periodic on-site observations to ensure that all students are being held to high expectations and actively participating in the programs and activities designed to ensure their linguistic success.	$195,499	Y

Action #	Title	Description	Total Funds	Contributing
6	**Academic Intervention**	Through the use of COST (Coordination of Services Team) and SST (Student Success Team), students have readily available access to academic support services. Foster Youth, English Learners, and low-income students have access to COST, SSPT, and support services on an as needed basis. Particular attention will be paid to older students and students identified as **Long Term English Learners(LTELs)** and **Potential Long Term English Learners (PLTELs)**. The school will provide a **Certificated and/or Classified Academic Interventionists** and **General Ed and SPED Paraprofessional** to help provide more individualized instruction and targeted interventions and Tier 2 supports to low-income students, English learners, foster youth, and others who are struggling and require additional attention as determined by local and state data as well as teacher recommendation.	$88,937	Y
7	**School Psychologists**	**School Psychologists** provide screening and early identification of learning disabilities and other learning needs challenges students face. They attend SSPT meetings and support the recommendation of appropriate interventions, modifications, and accommodations needed for students to fully access instruction and achieve learning goals, including for low income, English Learners, foster youth and homeless students.	$121,060	Y
8	**Technology Enhanced Teaching and Learning**	ISANA staff and all students, including Low Income, Foster Youth and English Learners, will have access to cutting-edge technology and hands-on learning opportunities that give them a competitive edge and allow them to interact and master grade-level standards. IT Professionals will provide technology support to ensure all students have access to working technology for learning. Computers will undergo regularly scheduled maintenance to ensure full functionality of all school programs. Educational software is periodically updated according to company recommendations. Computers will be repaired or replaced as needed. We will continue our coordinated system of student, staff and parent support to address and eliminate technical barriers.	$67,499	Y
9	**Learning Management Software and Digital Platforms**	The school will continue to utilize a Learning Management Software for content management and learning management, and other digital platforms for instructional resources and materials to supplement core curriculum for all students, including unduplicated students and students with disabilities. These tech-based platforms will help to facilitate instruction and assignment delivery and increase access to supplementary content such as digital libraries	$26,000	N

Action #	Title	Description	Total Funds	Contributing
10	**Visual and Performing Arts Opportunities**	ISANA's Arts department is dedicated to providing high quality Visual and Performing Arts (VAPA) standards-based instruction through research, application, and show production. The VAPA department collaborates with academic teachers to create opportunities of learning by embedding Point of View standards (POV) into their VAPA lesson plans that incorporate culturally diverse and responsive pedagogy through Accountable Talk and Think-Pair-Share with their students, self-in-text, and promotes students' self-awareness, confidence, and reflection. Students have opportunities to share their perspectives, cultural differences, and experiences, and to reflect what they see and observe from the characters in each production. Each show production is aligned to themes such as environmental awareness, culture, exploration, voyaging, technology, etc. Through arts integration (vocal, dance, acting, and visual arts), students develop critical thinking, problem-solving skills, advanced comprehension and application of physical capabilities according to anatomy and kinesiology, enhanced verbal and non-verbal communication skills, explore projected concepts and literature, increase their application of vocabulary and creativity through the supports of research and writing, and cultivate social connections and relationships through a high emotional intelligence (EQ).	$236,026	N
11	**Special Education**	The school will continue to provide a high-quality Special Education (SPED) Program for students with Individual Education Plans (IEPs) and will continue to provide high quality Certificated (e.g. Instruction and compliance specialists, Resource specialists and administrators) and Classified (e.g. paraprofessionals) SPED Staff who support and implement the following continuous improvement activities: ● Compliance with IEPs ● Professional development ● Inclusion/Co-teaching ● Leadership support	$768,887	Y
12	**English Learner Coordinator**	ISANA Academies will hire an **English Learner Coordinator** to support all six ISANA schools. The Coordinator will support instructional staff in the implementation of best strategies and practices that focus on addressing the needs of English Learner students at various levels by, for example, providing training and coaching in the implementation of EL standards, integrated ELD and designated ELD; and by supporting the development of EL programs for all ISANA schools.	$14,166	Y

Goal Analysis for 2022-2023

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

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

Octavia:
Nearly all actions for Goal 1 were implemented as planned, without any substantive differences. For Action 6, the school was able to provide two classified academic interventionists to provide individualized support to students struggling academically; due to certificated staffing shortages the school was unable to provide a full-time certificated academic interventionist this school year. For Action 4, the school was not able to implement tutoring at the beginning of year. Instead, tutoring began in December for our most at-need students.

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

Action 8:
The replacement need for staff and student tech was less than anticipated.
Action 9:
Some of the items for this action were coded into different areas.

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

The actions outlined in goal 1 were effective in helping us make progress toward the goal. Most notably:
Action 1: Ongoing, sustained professional learning throughout the year has enabled our educators to better support student academic learning in math and reading especially. Walkthroughs and real-time live coaching for school leaders has been especially beneficial in allowing school leadership to provide effective coaching for educators. Ongoing walkthroughs/observations done by leadership demonstrate improved and more consistent implementation of curriculum and instructional practices. Students in classrooms where co-teaching was implemented showed increased growth on i-Ready Diagnostic assessments.
Action 2: Leadership, teachers and instructional support staff reviewed and analyzed student data from various resources including: i-Ready, ARC Reading, and other programs to identify student needs and provide targeted support. All students have worked with teachers to set goals/action plans and many students are demonstrating growth and progress toward grade level proficiency.
Action 3: The Ellevation platform has enabled us to quickly and accurately monitor English Learner progress. Our reclassification rate increased more than 20% from the previous year. Internal data shows that our reclassification rate for the current school year will once again exceed 10%.
Action 4: Tutoring was provided to our most at-need students. CAMP ISANA brought summer learning opportunities to ISANA Students in grades TK- 7 across all schools. Students were immersed in academic enrichment during morning hours and participated in social enrichment during the afternoon hours. The Program was very effective in providing a safe, supportive enrichment environment for students during non-school summer days. Students were given an opportunity to hone their academic and social skills in a collaborative learning environment surrounded by peers and trusted adults.
Action 5: Expanded Learning Program was able to successfully expand its program offerings to provide additional enrichment opportunities for ISANA Students. The afterschool program was especially successful in cultivating community partnerships in response to staffing shortages. Community

partnerships contributed greatly to the array of club activities available on ISANA campuses.

Action 6: Academic interventionists were able to provide additional targeted support to students at-need.

Action 7: RTI was implemented with fidelity at every site, which allowed school psychologists to be able to assess students that were academically low. Principals ran our COST Process which allowed a space for staff to talk about student needs.

Action 8: All students are provided with a full, high-definition, 14 or 15-inch Chromebook to enhance the learning experience. Students are also equipped with a take-home Chromebook and mobile internet access when appropriate. Additionally, ISANA-wide, we installed and configured high-speed fiber internet access. Finally, the IT Department is adequately staffed to support students proactively and as necessary.

Action 9: With our online learning management software, we continue proactively improving educational outcomes because teachers have immediate access to relevant student data.

Action 10: As a result of their participation in the Visual and Performing Arts, students have really been able to grow and develop their skills in the fields of film, media arts, theatre performances. They understand and can distinguish the different terminology, techniques, and production process between filmed performances and live, stage performances. Students have also been able to explore and experience various roles in theatre such as performer/ cast, production assistant, crew, etc. These varieties have given them opportunities to step into leadership roles where they can flourish with their desires, interests, and expertise. Co-teaching between VAPA and classroom teachers has truly enhanced the academic growth of our students and reintroduced them to the excitement and joy of learning.

Action 11: iReady data has demonstrated growth with SWDs academically. RSTs are 99% fully staffed.

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 following adaptations were made to actions for Goal 1:

Action 1:This action was written more succinctly.

Action 6: The action was written more succinctly.

New Action Added: Action 12: While our English Learner students continue to demonstrate growth, there is a need to accelerate learning for this student group in order to mitigate a widening achievement gap. Student data, educator and family feedback demonstrate a need for additional support in meeting the needs of English Learners, particularly in achieving content mastery. We have added this action to state our intention to hire an English Learner Coordinator that will support instructional staff-Principals, Assistant Principals, Instructional Coaches, Teachers and others-with implementation best practices for English Learner students.

Goal

Goal #	Description
2	All students including Students with Disabilities, Foster Youth, English Learners, and socioeconomically disadvantaged students will be educated in culturally relevant and safe environments that support learning, engagement, and social-emotional wellness.

An explanation of why the LEA has developed this goal.
Using feedback from educational partners, as well as academic & behavioral data, we continue to see the importance of creating and maintaining a positive, culturally relevant, and positive school climate. Social Emotional Learning helps to advance educational equity through authentic school-family-community partnerships to establish learning environments and experiences that feature trusting and collaborative relationships, and culturally-relevant and meaningful instruction. Students being educated in culturally relevant & safe environments that promote social-emotional wellness, helps to address various forms of inequity and empowers our students to co-create a thriving school climate and contribute to a safe, healthy, and just school community.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate as measured by Data Quest	**2019** Suspension rate maintained under 5% at 0.6%.	**2022** Suspension rate maintained under 5% at 0%.	**2023** Suspension rate maintained under 5% at 0.78%.	To be reported in 2023-24	Suspension rate maintained under 2%
Expulsion Rate as measured by DataQuest	**2019** Expulsion rate maintained at 0%	**2022** Expulsion rate maintained at 0%	**2023** Expulsion rate maintained at 0%	To be reported in 2023-24	Expulsion rate maintained under 0.5%
Attendance Rate as measured by local data in PowerSchool	**2020** Attendance rate maintained above 95% (95.44%).	**2022** Attendance rate: 90.52%	**2023** Attendance rate: 92.05%	To be reported in 2023-24	Attendance rate maintained above 95%
Chronic Absenteeism Rate as measured by DataQuest/CA Dashboard	**2019** Chronic Absenteeism increased from 6.9% in 17-18 to 12.4% in 18-19.	**2022** Chronic Absenteeism increased from 10.53% in 20-21 to 37.06% in 21-22	**2023** Chronic Absenteeism increased from 35.22% in 21-22 to 32.39% in 22-23.	To be reported in 2023-24	Decrease Chronic Absenteeism to 8% or lower
Middle School dropout rate a measured by DataQuest	**2019** Middle School dropout rate maintained at 0%.	**2022** Middle School dropout rate maintained at 0%.	**2023** Middle School dropout rate maintained at 0%.	To be reported in 2023-24	Maintain middle school dropout rate at 0%
Educational Partners Survey Results and Participation Rate for Students and Parents/Families and Educators regarding School Climate.	The school scored at least 3/5 on 80% or more on the questions regarding school climate for each educational partner group. The number of survey participants increased by at least 2%.	The school scored at least 3.5/5 on 80% or more of the questions asked for **parents/families** and **students**. The number of survey participants increased by at least 2%.	The school scored at least 3.5/5 on 80% or more of the questions asked regarding School Climate. Parents 4.44/5 Students 4.04/5 Certificated Educators 4.0/5 Classified Educators 4.28/5	To be reported in 2023-24	Score at least 4.0/5 on 80% or more of the questions asked for each educational partner group. Increase the number of survey participants by at least 2%

Actions

Action #	Title	Description	Total Funds	Contributing
1	**Professional Learning to Support Positive Discipline & A Safe School Environment**	The school will continue to implement a comprehensive and restorative approach to student behavior management to maintain a safe, positive, and engaging learning environment for all students. Love & Logic, the ISANA Peace Tree, social-emotional learning, and culturally responsive restorative practices will be used as alternatives to discipline referrals and suspension. All staff will participate in professional learning events designed to build competencies in culturally responsive restorative practices, social-emotional learning skills and strategies, building positive relationships with students, creating safe and affirming learning environments, and maintaining nurturing climates that promote engagement and learning. The school will offer workshops on Love & Logic and other related topics to families to support their efforts to implement these practices outside of the school setting. Through regular analysis of data, the school will review the effectiveness of its positive discipline plan and make necessary revisions to ensure students are demonstrating growth towards meeting behavior expectations.	$130,451	Y
2	**Social Emotional Learning (SEL) & Curriculum/Social Emotional Wellness**	Our SEL initiative strives to promote understanding, examine biases, build cross-cultural relationships, and cultivate adult and student practices that close opportunity gaps and create more inclusive school communities. Teachers, counselors, and staff will continue to implement the "Second Step," a universal, classroom-based, social-emotional learning curriculum for students in all grades. All educators will engage in professional development around the curriculum. Teachers, counselors, and staff will use Second Step curriculum and supplemental materials to facilitate daily SEL Meetings. Regular engagement in SEL learning is particularly important for students who come from **low socioeconomic backgrounds**, as they may not be able to access other virtual social camps. Additionally, it is important for **foster youth,** who may face even more social isolation than their peers, as well as **English Learners,** to have opportunities to practice hearing and speaking English without the additional factor of academic content. The school takes a multi-tiered approach to promoting social-emotional wellness within students. In addition to daily SEL lessons, students will have access to individualized and/or group counseling to address specific social-emotional wellness needs.	$94,974	Y

Action #	Title	Description	Total Funds	Contributing
3	**Multi-Tiered Re-Engagement Practices for Increasing Attendance and Reducing Chronic Absenteeism**	Our Low Income, Foster Youth, and English Learner students have the most opportunity for continued growth in attendance rates. Ongoing support and meetings will take place to help families find solutions to cut down on absenteeism. Meetings are documented by the principal. The Attendance Improvement Team will work with the school to help implement best attendance improvement practices. The Attendance Improvement Team also provides for the social-emotional wellness of the student through ISANA's multi-tiered re-engagement process, which affirms the importance of regular daily participation among students. They strive to ensure that parent/guardian communications, virtual and in-person, show care and concern rather than being perceived as punitive. Team members maintain connection with families on a personal level while recognizing and respecting appropriate boundaries. The school will continue to address the needs of students who are **chronically absent** by continuing to engage best practices such as regular meetings of attendance improvement teams that focus on data monitoring and examining conditions in and outside of school that cause chronic absenteeism. Finally, student incentives will be provided more frequently in an effort to recognize excellent and/or improved attendance more regularly.	$148,539	Y

Goal Analysis for 2022-2023

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

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

All actions for Goal 2 were implemented as planned, without any substantive differences.

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

There were no material differences.

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

The actions outlined in goal 2 were effective in helping us make progress toward the goal. Most notably:

Action 1: ISANA Educators have been provided professional learning opportunities to increase their capacity to support positive behavior and maintain a safe school environment. Because PBIS and other mechanisms for positive discipline and safe school environments are different across ISANA schools, the types of training and development have been different and tailored to match the initiatives. Common among our schools is the ongoing availability to Second Step SEL Curriculum training. While SEL (Socio-Emotional Learning) has not replaced PBIS and other positive discipline initiatives, the teaching of SEL positions our students to meet behavioral expectations and be contributors to positive and safe school environments.

Action 2: Educators at all ISANA schools have provided SEL instruction, utilizing Second Step SEL Curriculum and supplementary sources to varying degrees through this school year. Students from TK - 8th Grade received instructions on the five core SEL competencies: 1) Self-Awareness; 2) Self-Management; 3) Social Awareness; 4) Relationship Skills; 5) Responsible Decision-Making. Educators who finished teaching 14 or more SEL lessons were recognized at ISANA all-educator PD in April.

Action 3: School teams, including SFSCs, Administrators, Counselors, Teachers, and other educators continue to strategize around how to support families of students who are chronically absent.

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

Action 2 and 3 were written more concisely.

Metric 6 was slightly revised to reflect our focus on school climate for all educational partners. The metric was changed from "*Educational Partners Survey Results and Participation Rate for Students and Parents/Families*" to "*Educational Partners Survey Results and Participation Rate for Students and Parents/Families and Educators regarding School Climate*".

Action 1: We want to ensure all educators, new and returning are able to confidently implement the practices and strategies of Love and Logic as well as the ISANA Peace Tree therefore professional development opportunities on both topics will be re-emphasized and offered to all staff throughout the school year. Additionally, workshops on Love and Logic and the ISANA Peace Tree will be offered to families to continue to enhance our home-school connection. We were challenged with providing these changes in 2022-2023 but are fully committed to focusing on these areas in 2023-2024.

Action 3: To further address chronic absenteeism, as an organization, ISANA has implemented the ISANA Attendance Improvement Initiative, which involves educational partners from all schools working collaboratively to develop a strategy around attendance improvement, and implementing a Strategic Doing Plan that includes two relatively easy attendance improvement activations every 30 days.

We increased our **Desired Outcome** from aiming to score 3.5/5 on the Educational Partners Survey to aiming to score 4.0/5 on the Educational Partners Survey in the area of **School Climate** so that we continue to strive for both improvement and excellence.

Goal

Goal #	Description
3	ISANA will strategically recruit and support the ongoing development of effective educators who facilitate learning for all students

An explanation of why the LEA has developed this goal.

Based upon the trends and patterns of staff retention and the percentage of new incoming staff, particularly with middle school teaching and SPED positions, there is a need for more efficient recruitment strategies, as well as ongoing professional development and support for newly hired positions. This will lead to a higher retention of school staff as educators are continually building upon their skills and professional development; therefore, providing students with more consistent and effective learning opportunities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Certificated Staff Retention % Classified Staff Retention %	To be established in fall 2021 	School	Certificated	Classified
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Nascent	86%	66%
Himalia	70%	93%
Octavia	85%	100%
Cardinal	90%	91%
Palmati	85%	92%
Achernar	77%	83%		2022 | Certificated	Classified
---	---
83.33%	85.19%		2023 	Certificated	Classified
---	---
80.00%	90.00%		To be reported in 2023-24	Maintain an 80% retention rate for Certificated Staff Maintain an 80% retention rate for Classified Staff
Educational Partners Survey Results and Participation Rate for Educators-Certificated and Classified Regarding Professional Development and Training.	The school scored at least 3/5 on 80% or more on the questions [regarding professional development and training] for both classified and certificated educators. The number of survey participants increased by at least 2%.	The school scored at least 3.5/5 on 80% or more on the questions regarding professional development and training for both **Certificated** and **Classified Educators**..	The school scored at least 3.5/5 on 80% or more of the questions asked regarding Professional Development.. 	Certificated Educators:	4.3/5
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Classified Educators:	4.3/5		To be reported in 2023-24	Score at least 4.0/5 on 80% or more of the questions asked regarding professional development and training for both Certificated and Classified Educators.

Actions

Action #	Title	Description	Total Funds	Contributing
1	**Recruitment, Retention and Development of Certificated Teachers and Other Educators**	Overall compensation, including career increments and benefits contributions, is an important component in attracting and retaining highly qualified staff members who can support ISANA scholars, particularly those who have the most opportunity for continued academic growth according to state and local assessments. In addition, we will continue to recruit for and hire special education teachers to support SPED students. ISANA will maintain a competitive salary and benefit package for certificated staff to increase the organization's ability to recruit highly qualified candidates, retain experienced educators, and reduce overall turnover. ISANA will also analyze and refine hiring practices to help ensure a diverse and inclusive talent acquisition strategy to recruit and retain a highly qualified workforce that is reflective of our students and community. In order to consistently develop a steady stream of effective educators, the organization has established a team to develop educator pipelines and provide staff training and advancement opportunities to improve the quality of certificated and classified staff. The team has established a multi-year plan and has connected with organizations such as LACOE for educator advancement and professional learning support.	$1,140,648	Y
2	**Recruitment and Engaging External Partners**	ISANA will continue to expand partnerships with community organizations, including partnerships with universities and colleges, to support equity centered pipelines. This includes attending several recruitment events, such as career fairs, throughout the year. These pipelines include programs such as the Teacher Residency Program, the Teacher Intern Program, and the Mentorship Program to Student Teachers, which is created in collaboration with CalStateTeach, EdFirst, and BranchEd.	$10,000	Y

Action #	Title	Description	Total Funds	Contributing
3	**In-House and Outside Professional Learning**	ISANA will create and deploy a professional development plan that incorporates training for all staff around culturally relevant and sustaining practices centering on academic success, cultural competence, and critical consciousness and their relationship to students' social-emotional learning and well-being. ISANA's leadership team will also conduct surveys before and after Professional Developments in order to gather staff interest and needs in professional development, as well as assess how effective the professional development sessions were. This information will be used to plan future professional developments. Professional development activities will be also designed and selected based on staff strengths and needs in relation to student achievement results. Input from staff will remain critical throughout this process. Throughout the year, ISANA educators will also have the opportunity to participate in conferences with speakers/trainers that provide professional development on teaching students with disabilities, English Learners and students from socioeconomically disadvantaged backgrounds and other under-resourced students.	Repeated Expenditure from 1.1	N
4	**ISANA Career Pathways Program**	ISANA Educators have access to several opportunities to progress in their careers, such as: ● Induction Program: Educators can take part in an Induction Program (formerly known as BTSA, Beginning Teacher Support and Assessment) in order to clear their Teaching or Ed Specialist Credential. Educators in the program are assigned an ISANA Educator as a mentor for the duration of the program. ● Intern Program: Educators can serve as Teachers of Record while they are completing their Internship year of their Teaching or Education Specialist Credential Program. Educators in the program are assigned an ISANA Educator as a mentor for the duration of the program. ● Student Teaching Program: Candidates can complete their Student Teaching at an ISANA school. They are assigned an ISANA Educator as a mentor for the duration of the program. ● Teacher Residency Program: Candidates can complete a yearlong Teacher Residency at an ISANA school. They are assigned an ISANA Educator as a mentor for the duration of the program. ● Lead Teacher Program – GE and RST Educators can serve as Lead Teachers, during which time they use their skills to mentor other teachers in order to enhance grade level student performance, reduce the disparity between student groups, and increase teacher quality. The purpose of this position is to provide a training opportunity and practical experience for effective teachers to develop their leadership skills, receive professional development, enhance outcomes for the school, and develop skills to become an Instructional Coach.	$10,000	N

Action #	Title	Description	Total Funds	Contributing
5	**Instructional Coaching and Support**	The school will provide Instructional Coaches and/or Lead Teachers with the focus of providing coaching and professional development to teachers in the areas of assessment and monitoring, intervention, and best instructional practices that focus on addressing the needs of all students. Instructional Coaches and Lead Teachers receive ongoing training in research-based coaching practices and other areas so that they provide a teaching and learning space that allows educators to reflect, grow and feel supported.	$295,273	N

Goal Analysis for 2022-2023

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

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

All Actions were implemented as planned.

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

Action 4:
We had more veteran teachers than anticipated and not as great a need for mentor teachers.

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

The actions outlined in goal 3 were effective in helping us make progress toward the goal. Most notably:
Action 1: ISANA raised its salary scale for all positions in order to be attractive and competitive. ISANA also analyzed data to ensure its employees were representative of our communities, and strengthened images on its marketing materials to reflect the community.
Action 2: Recruiting and Engaging External Partners: ISANA created a collaborative recruitment and screening process across departments to expedite the hiring process of highly skilled ISANA educators. Recruitment through online job platforms, social media, ISANA web pages, and word of mouth has been beneficial in yielding a wide array of candidates. ISANA again partnered with CAL STATE Teach to establish a pipeline of instructional staff.   We also partnered up with CSUN and CSULA to potentially bring in student teachers, teacher residents, and interns for the 2023-2024 school year.
Action 3: ISANA's partnership with the Math Literacy Project and ARC Core ELA continued throughout this school year. Educators were provided online resources, whole group professional learning, and individualized coaching. In math specifically, educators received support centered around culturally responsive math teaching and learning and 8th grade teachers are receiving ongoing training in Algebra instruction. For ELA, educators continue to develop increased proficiency as reading teachers and in the implementation of the reading curriculum. Educators have received training in programs and

resources, such as Ellevation and BrainPop ELL, specifically for English Learners. Select educators, including VAPA educators, gen Ed teachers and Special Education Teachers are participating in Co-Teaching training.

Action 4: ISANA Continues to offer the Instructional Pathways program to classified employees. The pathways assist students in completing their Teaching Credential. ISANA also continues its Teacher Residency Program. **Although we struggled with** not having enough candidates enrolled in the Teacher Residency Program, many employees in the Career Pathways program are in ISANA classrooms.

Action 5: The professional development received directly from ARC and Math Lit Project is intended to be centered on the content that teachers are responsible for teaching so that on-site support from instructional coaches continues between ARC Core Visits and Math Lit Project sessions. These trainings also build educator capacity so that they are equipped to support teachers in the implementation of best practices in both math and ELA. Additionally, at least one team member from the academic leadership team is participating in professional development specifically for coaching.

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 reflected on the metrics for this goal and decided on adjusting one metric and deleting another. We previously had a metric to measure the percentage of staff attending professional development and training. Throughout the year we have numerous professional development opportunities for staff to participate in and staff are also encouraged to seek outside professional learning opportunities. We now want to shift the focus instead on ensuring that educators find value in the professional development offered. Since the existing LCAP Survey has several questions regarding professional development and training, we will use those results to help us determine the level of positive impact educators feel that professional learning offered has had on their practice.

In addition, we made changes to **Action 5** to include Lead Teachers in addition to instructional coaches. Providing the opportunity for teachers to step into a coaching and leadership role as a Lead Teacher helps to develop teacher capacity and build teacher self-efficacy.

We increased our **Desired Outcome** from aiming to score 3.5/5 on the Educational Partners Survey to aiming to score 4.0/5 on the Educational Partners Survey in the area of Professional Development and Training so that we continue to strive for both improvement and excellence.

Goal

Goal #	Description
Goal 4	ISANA will engage and involve families and the community as visible and valued partners in the education of all students, including Students with Disabilities, English Learners, and socioeconomically disadvantaged students.

An explanation of why the LEA has developed this goal.

Stakeholder input has continued to reaffirm the importance of engaging and empowering community members and families as partners in teaching and learning. This goal was added to allow us to further and more deeply focus in on our efforts to engage families including by expanding communication across multiple platforms (digital and non-digital) capacity building, and increasing opportunities for collaborative decision-making as specific areas that can support increased engagement and empowerment. While these priorities existed prior to the pandemic, the experience of educational partners during school closures further highlighted their importance.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of workshops offered as measured by workshop agendas and annual parent workshop calendar	At least 2 parent/family workshops were offered to families	3 parent/family workshops were held, open to all families 3 parent/family workshops were held specifically targeting families of ELs	3 parent/family workshops were held, open to all families 1 parent/family workshops were held specifically targeting families of ELs	To be reported in 2023-24	A minimum of 4 parent/family workshops open to all families (previous metric) A minimum of 4 parent/family workshops specifically targeting families of ELs
Maintain an SSC with proper composition	Maintain an SSC with proper composition	Maintain an SSC with proper composition	Maintained an SSC with proper composition	To be reported in 2023-24	Maintain SSC with proper composition
% of DELAC members who attend 4 out of 7 DELAC meetings	75%+ of members attend 4 out of 7or more DELAC meetings	75%+ of members attend 4 out of 7or more DELAC meetings	75%+ of members attend 4 out of 7or more DELAC meetings	To be reported in 2023-24	75%+ of members attend 4 out of 7or more DELAC meetings
Educational Partners Survey Results for Parents/Families Regarding Opportunities to Provide Input and Access to Community Resources	4.28/5 The School seeks and welcomes parent input before making decisions 4.25/5 The School provides me with access to community resources and support	New Metric Established for 23-24	New Metric Established for 23-24		Maintain or Exceed a **4.0/5** on the Following Educational Partners Survey Questions for Parents/Families: ● The School seeks and welcomes parent input before making decisions ● The School provides me with access to community resources and support

Actions

Action #	Title	Description	Total Funds	Contributing
1	**Student Family Services Coordinators**	Student Family Services Coordinators (SFSC) support parent engagement efforts by facilitating opportunities for involvement, providing access to resource information, and offering workshops and training aimed to increase academic achievement and social emotional wellness for all students. Meeting and workshop dates are shared at the beginning of the year and updated as needed. SFSCs will receive regular professional development and training on building school/family/community partnerships, increasing the engagement of underrepresented families and planning family engagement activities that will lead to the greatest learning advances for students. **Parent Education Opportunities:** SFSCs coordinate several workshops throughout the year on both academic and social emotional wellness topics, including workshops targeted to families of English Learners. SFSCs will survey families to identify topics to provide further training and resources in. **Parent Resource Hours:** SFSCs create parent resource hours at the school – at least once a month – in the evening where families and community members can access "community resource centers" (with access to computers), receive support (e.g. applying for programs), improve skills in various areas (e.g. computer skills) and receive information about community programs and services. **Parent Advisory Council and School Site Council:** SFSCs, with admin support, maintain and facilitate Parent Advisory Council and School Site Council. The school shares reports on overall student achievement and student group achievement on both school and state assessments in ELA and math. **DELAC:** SFSCs, with admin support, maintain a District English Learner Advisory Council (DELAC). The school shares reports on overall English Learner student achievement in both school and state assessments in ELA and math. **Foster Youth:** The school will ensure foster youth to have full access to the same academic resources, services, and extracurricular activities that are available to all students, thereby supporting their path to academic and social success. SFSCs act as a liaison for foster youth and with the organization-wide liaison to: • Ensure that all appropriate staff members receive training regarding the enrollment, placement, and rights of foster youth. • Develop strategies to build students' feelings of connectedness to school. • Collaborate with local agencies to address the needs of foster youth.	$66,841	Y

Action #	Title	Description	Total Funds	Contributing
2	**Family Communication Tools & Increased Access to Educational Resources for Parents and Families**	The school will continue to use communication tools such as ClassTag or Class Dojo for family outreach and to partner in increasing student engagement, providing student achievement information and reducing chronic absenteeism- three areas which continue to be opportunities for growth for Low Income, Foster Youth and English Learner students. The school will also continue to provide other methods of communication such as teleconferencing, phone calls, print and social media. The school will continue to also set up Family Re-Engagement meetings to continue to meet to support and find solutions as a team. The school will work on making sure all tools are translated for families to be able to use as a resource or communicate with staff. The school will continue to utilize virtual meeting platforms as an option for parent and family meetings and workshops to provide greater accessibility to information and learning opportunities. The school will also continue to upload all the meeting items for reference use for families that could not attend or want to be able to revisit. All items will continue to be translated for ease of access.	$70,000	Y
3	**Collaboration with Community Partners**	The school will develop an understanding of the strengths and challenges of our school communities (through town halls, needs assessments, parent meetings) to determine the services and supports needed. The school will build a relationship with one or more partners (such as health clinics, parks and recreation departments, libraries) in order to provide access to opportunities that fulfill the needs of all students and families, and especially the needs of Low Income, English Learners and Foster Youth. Staff such as the Student Family Services Coordinator, Principal, Communications Manager, and Director of Pupil Services, along with all educators at the school, will support this effort.	Repeated Expenditure from 3.2	Y

Goal Analysis for 2022-2023

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

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

Actions 1 and 2 were implemented as planned, without any substantive differences.

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

Action 1:
The Student Family Services Coordinator (SFSC) was coded to data manager and then changed position to SFSC.
Action 2: Communications tools cost was overestimated because we did not take into account E-rate.
Action 3: The Communications Manager left the organization in September and the position was not filled. School site team members collaborated to support community partnership efforts.

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

The actions outlined in goal 4 were effective in helping us make progress toward the goal. Most notably:
Action 1: SFSCs have held space for parents and families throughout the school year, leveraging resources and connecting parents/families to resources related to articulated and observed needs. SFSCs meet with families via parent meetings and individual meetings, and are present during SSPT and similar meetings to understand where gaps exist and help families gain access to resources to fill gaps and mitigate challenges that impact the students' ability to be successful.
Action 2: Schools continued to utilize various parent communication tools to engage families. These tools, including ClassTag, ClassDojo, Seesaw, email, text messages, phone calls, and social media platforms to connect with families. As well, they posted signage in key locations around campus to inform families and students of events, activities, and initiatives on campus.
Action 3:
Despite the departure of our Communications Manager, relationships with community partners continued. In particular, schools recognized community partners as they invited them to our Student Showcase performance in April. We will continue partnerships through the summer (ex. in the EL Summer program) and create methodology to track community partnerships.

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

Action 3: This action was revised to reflect the multitude of school educators that work together throughout the year to develop partnerships within the community.
A fourth metric was added to further assist leadership with evaluating families' perception of the opportunities for input and community resources and supports provided, and consequently to help determine what additional actions we might need to take to increase parents' feelings of authentic involvement. We will use the existing LCAP Survey to determine progress within this metric.

Goal

Goal #	Description
Goal 5	Maintenance Goal: To ensure maintenance of progress, the following metrics and actions will be maintained and reevaluated as necessary to determine if there is a need to elevate a priority to a broad or focus goal.

An explanation of why the LEA has developed this goal.

Analysis of data and input has not identified concerns or needs within Priority 1 (Basic Services), 2 (Implementation of State Standards) or 7 (Access to Courses). The metrics and actions are selected to ensure that progress has been made on priorities 1, 2, and 7 and to plan for continuous improvement through reevaluation on a regular basis. We will continue to maintain school facilities in good repair, purchase state/locally approved curriculum for all courses, continue to prove all students with standards aligned-instruction and maintain credentialed teachers in all classrooms. Reevaluation of the metrics and actions determine whether a priority needs to be elevated, modified, or is on track to being achieved within the given time frame. The metrics and actions reflect input from all educational partners.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
FIT (Facilities Inspection Tool) Score Good/Exemplary	FIT Score: Good	FIT Score: Exemplary	FIT Score: Exemplary	To be reported in 2023-24	Maintain FIT score of Good or higher
Percentage of teachers fully credentialed and appropriately assigned (as measured by SARC, Paycom (HR Internal Data) and CALPADS)	Percentage of teachers holding credentials appropriate to their job assignment = 100%	100% of teachers held credentials appropriate to their job assignment	100% of teachers held credentials appropriate to their job assignment	To be reported in 2023-24	100% of teachers holding credentials appropriate to their job assignment
Access to standards-aligned instructional materials as measured by proof of purchase	Percent of students with access to standards aligned instruction materials as measured by proof of purchase=100%	100% of students had access to standards aligned instruction materials as measured by proof of purchase	100% of students had access to standards aligned instruction materials as measured by proof of purchase	To be reported in 2023-24	100% of students with access to standards aligned instruction materials as measured by proof of purchase
Enrollment in a Broad Course of Study	Percentage of students having access and enrolled in a broad course of student as measured by course enrollment in PowerSchool = 100%	100% of students had access and were enrolled in a broad course of student as measured by course enrollment in PowerSchool = 100%	100% of students had access and were enrolled in a broad course of student as measured by course enrollment in PowerSchool = 100%	To be reported in 2023-24	100% of students having access and enrolled in a broad course of student as measured by course enrollment in PowerSchool
Teacher observations	Percentage of teacher observations demonstrating alignment to the Common Core State Standards, ELD standards and CA State Standards = 100%	100% of teacher observations demonstrated alignment to the Common Core State Standards, ELD standards and CA State Standards	100% of teacher observations demonstrated alignment to the Common Core State Standards, ELD standards and CA State Standards	To be reported in 2023-24	100% of teacher observations demonstrating alignment to the Common Core State Standards, ELD standards and CA State Standards

Actions

Action #	Title	Description	Total Funds	Contributing
1	**Facilities and Facilities Maintenance**	ISANA will maintain adequate facilities for the housing of its educational programs and will complete repairs and maintenance on the campus so that students continue attending a safe, clean and hazard-free school. Updates will occur as needed.	$437,000	N
2	**Charter Management Organization Support**	Central Offices provide a host of centralized services to the school, including the following: Centralized Staff salary costs, central offices rent, drafting charter petitions/renewal support, recruitment and hiring of qualified teachers; design and implementation of a leadership development program for principals, as well as day to-day principal training, coaching and support, and assistance to principals in developing and implementing the professional development programs for teachers; fiscal oversight management and budgeting; network maintenance; procurement of all outsourced vendors; assistance in retention of appropriate legal counsel, as well as liability, property and professional insurance policies; coordination of maintenance schedule and staff; development and updates of facility safety and emergency procedures; compliance with applicable local, state and federal laws, regulations, and compliance reporting requirements.	$748,519	N
3	**Instructional Materials**	ISANA will adopt and monitor the implementation of curricular and instructional materials that are state adopted, standards-aligned and based in scientific research in classrooms for all students. Consumables are replaced annually as needed. Purchased curriculum includes embedded supports that target the needs of English Learners, Students with Disabilities and students who need additional support. Other books and classroom resources are purchased to support student attainment of the CCSS and NGSS.General instructional materials are purchased as well, as needed. Curriculum will be inventoried using the **Follett Inventory System.**	$271,000	N

Action #	Title	Description	Total Funds	Contributing
4	**Standards Aligned Instruction**	The academic leadership team will work with classified and certificated educators to set goals for the school year. Observations will be conducted and feedback will be provided to support classified and certificated educators in making progress towards these goals. In addition, observations will focus on ensuring that multiple, effective instructional strategies as well as social emotional learning practices are being utilized daily to support student groups such as English Learners, students with disabilities, and socioeconomically disadvantaged students. The academic leadership team will provide additional support to educators through, for example, modeling and co-teaching, to enhance the overall instructional program. School leadership team will also review lesson plans and provide feedback on a weekly basis to teachers to ensure standards aligned instruction.	$250,657	N
5	**Employee Taxes and Benefits**	ISANA will continue to offer its employees a rich benefits package. ISANA will also continue to pay all applicable taxes and maintain appropriate workers compensation insurance.	$1,055,929	N

Goal Analysis for 2022-2023

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

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

All actions for Goal 5 were implemented as planned, without any substantive differences. Curriculum will be inventoried using the Follet Inventory System in Summer 2023.

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

Action 1:
The school had over allocations due to Prop 39 co-location.
Action 3:
All schools: Some of the curriculum purchases for this school year were captured in last year's budget.

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

The actions outlined in goal 5 were effective in helping us make progress toward the goal. Most notably:

Action 1: The school achieved a score of "Exemplary" and needs for repairs and maintenance were responded to quickly ensuring our school remains safe for all students, staff and visitors.
Action 2: The CMO continues to support the school and school leadership team so that they may continue to focus on day to day operations, student achievement and instructional needs.
Action 3: Instructional materials for the following school year are purchased in advance of the start of the school year so that educators and students have what they need to engage effectively in teaching and learning. As educators expressed a need for additional materials or, for example, print materials to supplement digital materials, requests were fulfilled to mitigate obstacles or interruptions to learning.
Action 4: Regular walkthroughs and classroom observations have allowed school leadership to provide regular feedback to educators and to use that data to provide targeted support and resources that are responsive to the needs of both students and educators.
Action 5: Benefits continue to be offered and the CMO will continue to analyze benefit usage and opportunities for new and targeted benefits.

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

There were no changes made to the goal, metrics, desired outcomes or actions.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$1,331,139	$161,407

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
37.88%	0%	$0	37.88%

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

Required Descriptions

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

The following actions are (1) being provided school-wide and (2) principally directed to and effective in meeting the needs of low-income students, English Learners, and foster youth. The actions are categorized by LCAP goals.

Goal 1:

Professional Learning to Support the Implementation of State Standards through Equitable Instructional Practices (action 1): Universal Design for Learning (UDL) while supporting all students, is primarily intended to benefit those students who need additional support to access content, engage in the learning process, and express their thinking. This is a critical and collaborative effort with the work of Integrated and Designated ELD as well as differentiated instruction for students with disabilities and other learning needs. Overall, this action is intended to improve outcomes for unduplicated students in meeting academic standards across content areas as measured by state assessments and local assessments.

Expanded Learning Opportunities(actions 4 and 5): The school has historically had an achievement gap between unduplicated pupils and their peers and school closures have placed low-income students, English Learners and foster youth at greater risk of learning loss. Low-income students, English Learners, foster youth, and other high-need students require more time in structured educational environments where their specific skill gaps can be addressed -- with teaching approaches,curricula, and instructional materials that are tailored to them. Expanded learning programs expand educational experiences beyond the school year, particularly during the time period before students fully return to school after summer recess. They principally allow unduplicated pupils to be in academic environments where they can practice skills that were not conducive to distance learning. Low-income students, English Learners, and foster youth can therefore accelerate at higher rates than they otherwise would.

Academic Intervention (action 6): The hiring of academic intervention staff increases the opportunities that unduplicated pupils have to receive academic interventions, particularly in English Language Arts and Mathematics. The quality of educational services for low-income students, English

Learners, and foster youth improves, is increased as well. With support staff providing assistance, teachers have the ability to assess the needs of struggling students with greater precision, so instruction can be differentiated and interventions can be targeted.

School Psychologists (action 7): Like counseling support, psychological services are part of ISANA's holistic approach to wellness. This process includes reaching out to unduplicated pupils and also identifying the social emotional resources that they and their families need. Social-emotional learning can also be tailored to those who require additional attention. Psychologists coordinate with other internal and external partners to support families.

Technology Enhanced Teaching and Learning (action 8): Even when students have Chromebooks or other devices, their internet connectivity may be unreliable and prevent them from getting the most out of distance learning or otherwise completing their work outside the classroom. Many supplemental educational resources are also digital, requiring tools such as hotspots and headsets to take advantage of interactive features that provide immediate feedback to struggling learners. Unduplicated pupils face this barrier more severely than their peers do. The school has distributed hotspots and other materials to families, with an emphasis on providing the technology to unduplicated pupils and other high-need students. Additional outreach has been conducted in the form of direct, personal contact with families and/or targeted coordination with organizations that serve them.

Goal 2:

Professional Learning to Support Positive Discipline & A Safe School Environment (action 1)

The limited sense of belonging and school connectedness that unduplicated pupils experience stems at least partly from the dissonance between their learning opportunities and their lived experiences. A comprehensive and restorative approach to student behavior management encourages conflict resolution, cultural awareness, positive behavior supports, and other alternatives to suspensions and expulsions. They help address the unique needs of unduplicated pupils, who have generally been left out in traditional school practices and operations. Staff workshops on restorative practices have a distinct emphasis on social-emotional learning, which principally benefits low-income students, English Learners, and foster youth, who experience trauma and related challenges at higher rates than their peers.

Social Emotional Learning (SEL) & Curriculum/Social Emotional Wellness (action 2) : Social Emotional Learning interventions and student support services reflect the ISANA equity initiatives that principally benefit unduplicated pupils. Social-emotional learning is a key priority, especially in building cross-cultural relationships and cultivating adult and student practices that create more inclusive school communities. SEL objectives are integrated into core instruction, which reflect culturally responsive teaching. These attributes enhance the educational experiences of low-income students, English Learners, and foster youth, who experience both academic and non-academic challenges at higher rates than their peers. Personal connection with and outreach to high-needs students are integral to social emotional learning and wellness.

Multi-Tlered Re-Engagement Practices for Increasing Attendance and Reducing Chronic Absenteeism (action 3): The Attendance Improvement Team takes a supportive approach that principally benefits low-income students, English learners, and foster youth, who are experiencing higher rates of chronic absenteeism, trauma exposure, and other challenges beyond academics. Personal calls and/or home visits from school staff help forge a connection with unduplicated pupils and their families. Similarly, the delivery of targeted social-emotional and mental health support -- either directly by school staff or through other partnerships -- addresses the challenges of unduplicated pupils, whose access to such resources is generally limited.

Goal 4:

Student Family Services Coordinators/Parent Engagement and Family Communication Tools (action 1): The Student Family Services Coordinator facilitates and arranges many parent and family learning and engagement meetings and workshops. These opportunities, while open to all, are intended to engage those who have historically been less connected to school and/or those students who stand to benefit most from further empowering their

parents/guardians.The programs provide parents/guardians the skills and encouragement to take on leadership roles within their school community and participate in school-level leadership opportunities. This is intended to increase the amount of representation among leadership bodies of parents of English Learners, Foster Youth, Homeless Youth, and Low-Income students. The workshops and other resources provided also establish a safe and welcoming space for parents to connect with peers and staff who are invested in elevating their voice and authentic participation in improving school/LEA outcomes.

Family Communication Tools (action 2): Utilizing multiple platforms for parent-school communication helps the school to ensure that we are connecting with all and fully informing all families on areas such as student achievement and absenteeism-areas which continue to be opportunities for growth for Low Income, Foster Youth and English Learner students. Hosting both in-person and virtual parent meetings/workshops further increases access to those families who may not be able to attend meetings/workshops due to, for example, transportation or day care needs.

Collaboration with Community Partners (action 3): In order to best meet the needs of the families we serve, we must understand the needs and strengths of our community. This will allow us to develop partnerships within the community and connect our most at need families with the services and resources available to them-particularly, resources that we aren't able to provide directly.

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

Key services listed below (and in the section above) are principally directed and specifically designed to increase and improve services to English Learners, Low-Income, and Foster Youth students by supporting access to high quality core instruction, specialized support services, parent engagement programs, and rich educational experiences across content areas:

Goal 1:

-Contracted services through outside organizations to support professional learning on teaching unduplicated students via, for example, Universal Design for Learning and best practices in English Learner Development

-Addition of English Learner data monitoring system to ensure all ELs make progress toward reclassification and any need for intervention/increased support is quickly addressed

-Increased/extended opportunities for learning beyond the regular school day (i.e. tutoring, after school programs and summer programs)

-Increase in Academic Interventionist personnel means an increase in instructional opportunities for direct and targeted instruction for unduplicated students.

-The distribution of hotspots and other technological materials helps increase the number of unduplicated pupils who can fully participate in educational activities, as limited resources would ordinarily prevent them from accessing the Canvas learning management system and web-based instructional resources.

Goal 2:

-Increase in professional learning to staff to sustain a culturally proficient climate for all educational partners towards equity and access and provide a safe school environment that contributes to student school climate, belonging, and engagement

-Additional counseling services help form a supportive approach that principally benefits low-income students, English learners, and foster youth, who are experiencing higher rates of chronic absenteeism, trauma exposure, and other challenges beyond academics.

Goal 4:

-Increasing opportunities for parent and family engagement via meetings and workshops that are held both in-person and virtually; increase access to family learning opportunities by communicating via multiple modes. Efforts are focused in particular towards those families that can benefit most from increased connection to school and capacity building to support their child's learning.

-Increasing the school's partnerships with outside organizations in order to better meet the needs of families of unduplicated students and increase families' access to resources that may be beyond the scope of what the school is able to offer (e.g. language classes, skill-specific courses, etc.)

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.

We will be increasing the number of staff providing direct services to students by hiring staff such as paraprofessionals, teacher residents, additional GE and RST teachers to establish co-teaching, and substitute teachers to increase services to students. We are also hiring additional staffing to support English Learners (Goal 1, Action 12)

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		1/9.58
Staff-to-student ratio of certificated staff providing direct services to students		1/14.00

ISANA Octavia Academy

2023-2024 Data Entry Table: Inclusion as part of the LCAP Template is optional

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2023-2024	$ 3,514,188	$ 1,331,139	37.88%	0.00%	37.88%

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1	Professional Learning to Support the Implementation of State Standards through Equitable Instructional Practices	All	Yes	LEA-wide	All	All	Ongoing	$ 77,000	$ -	$ 63,940	$ -	$ -	$ 13,060	$ 77,000	0.00%
1	2	Assessments and Data Driven Instruction	All	No	LEA-wide	All	All	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
1	3	Data Monitoring for English Learners	All	Yes	LEA-wide	English Learners	All	Ongoing	$ -	$ 17,000	$ 17,000	$ -	$ -	$ -	$ 17,000	0.00%
1	4	Extended Learning Opportunities-Summer Programming and Tutoring	All	Yes	LEA-wide	English Learners and Low-Income	All	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
1	5	Extended Learning Opportunities-After school	All	Yes	LEA-wide	English Learners and Low-Income	All	Ongoing	$ 195,499	$ -	$ -	$ 195,499	$ -	$ -	$ 195,499	0.00%
1	6	Academic Intervention	All	Yes	LEA-wide	English Learners and Low-Income	All	Ongoing	$ 88,937	$ -	$ -	$ 67,347	$ -	$ 21,590	$ 88,937	0.00%
1	7	School Psychologists	All	Yes	LEA-wide	English Learners	All	Ongoing	$ 121,060	$ -	$ -	$ 121,060	$ -	$ -	$ 121,060	0.00%
1	8	Technology Enhanced Teaching and Learning	All	Yes	LEA-wide	English Learners and Low-Income	All	Ongoing	$ 17,499	$ 50,000	$ 37,074	$ -	$ -	$ 30,425	$ 67,499	0.00%
1	9	Learning Management Software and Digital Platforms	All	No	LEA-wide	All	All	Ongoing	$ -	$ 26,000	$ 26,000	$ -	$ -	$ -	$ 26,000	0.00%
1	10	Visual and Performing Arts Opportunities	All	No	LEA-wide	All	All	Ongoing	$ 236,026	$ -	$ -	$ 236,026	$ -	$ -	$ 236,026	0.00%
1	11	Special Education	All	Yes	LEA-wide	N/A	All	Ongoing	$ 473,305	$ 295,582	$ 147,345	$ 535,032	$ -	$ 86,510	$ 768,887	0.00%
1	12	English Learner Coordinator	All	Yes	LEA-wide	English Learners	All	Ongoing	$ 14,166	$ -	$ -	$ -	$ -	$ 14,166	$ 14,166	0.00%
2	1	Professional Learning to Support Positive Discipline & A Safe School Environment	All	Yes	LEA-wide	English Learners and Low-Income	All	Ongoing	$ 130,451	$ -	$ -	$ -	$ -	$ 130,451	$ 130,451	0.00%
2	2	Social Emotional Learning (SEL) & Curriculum/Social Emotional Wellness	All	Yes	LEA-wide	English Learners and Low-Income	All	Ongoing	$ 94,974	$ -	$ 23,289	$ -	$ -	$ 71,685	$ 94,974	0.00%
2	3	Multi-Tiered Re-Engagement Practices for Increasing Attendance and Reducing Chronic Absenteeism	All	Yes	LEA-wide	English Learners and Low-Income	All	Ongoing	$ 148,539	$ -	$ -	$ -	$ -	$ 148,539	$ 148,539	0.00%
3	1	Recruitment, Retention and Development of Certificated Teachers and Other Educators	All	Yes	LEA-wide	All	All	Ongoing	$ 1,140,648	$ -	$ 1,126,481	$ -	$ -	$ 14,167	$ 1,140,648	0.00%
3	2	Recruitment and Engaging External Partners	All	Yes	LEA-wide	All	All	Ongoing	$ -	$ 10,000	$ 10,000	$ -	$ -	$ -	$ 10,000	0.00%
3	3	In-House and Outside Professional Learning	All	No	LEA-wide	All	All	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
3	4	ISANA Career Pathways Program	All	No	LEA-wide	All	All	Ongoing	$ 10,000	$ -	$ 10,000	$ -	$ -	$ -	$ 10,000	0.00%
3	5	Instructional Coaching and Support	All	No	LEA-wide	All	All	Ongoing	$ 295,273	$ 23,669	$ 295,273	$ 23,669	$ -	$ -	$ 318,942	0.00%
4	1	Student Family Services Coordinators	All	Yes	LEA-wide	English Learners and Low-Income	All	Ongoing	$ 66,841	$ -	$ 66,841	$ -	$ -	$ -	$ 66,841	0.00%
4	2	Family Communication Tools & Increased Access to Educational Resources for Parents and Families	All	Yes	LEA-wide	English Learners and Low-Income	All	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
4	3	Collaboration with Community Partners	All	Yes	LEA-wide	English Learners and Low-Income	All	Ongoing	$ 70,000	$ -	$ 70,000	$ -	$ -	$ -	$ 70,000	0.00%
5	1	Facilities and Facilities Maintenance	All	No	LEA-wide	All	All	Ongoing	$ 15,087	$ 421,913	$ 437,000	$ -	$ -	$ -	$ 437,000	0.00%
5	2	Charter Management Organization Support	All	No	LEA-wide	All	All	Ongoing	$ 748,519	$ -	$ 748,519	$ -	$ -	$ -	$ 748,519	0.00%
5	3	Instructional Materials	All	No	LEA-wide	All	All	Ongoing	$ -	$ 271,000	$ 248,008	$ 22,992	$ -	$ -	$ 271,000	0.00%
5	4	Standards Aligned Instruction	All	No	LEA-wide	All	All	Ongoing	$ 250,657	$ -	$ 23,741	$ -	$ -	$ 226,916	$ 250,657	0.00%
5	5	Employee Taxes and Benefits	All	No	LEA-wide	All	All	Ongoing	$ 1,055,929	$ -	$ 721,748	$ 152,328	$ -	$ 181,853	$ 1,055,929	0.00%
									$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
									$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%

ISANA Octavia Academy

2023-2024 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 3,776,986	$ 1,353,953	$ -	$ 1,234,635	$ 6,365,574	$ 5,250,410	$ 1,115,164

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Professional Learning to Support the Implementation of State Standards through Equitable Instructional Practices	All	$ 63,940	$ -	$ -	$ 13,060	$ 77,000
1	2	Assessments and Data Driven Instruction	All	$ -	$ -	$ -	$ -	$ -
1	3	Data Monitoring for English Learners	All	$ 17,000	$ -	$ -	$ -	$ 17,000
1	4	Extended Learning Opportunities-Summer Programming and Tutoring	All	$ -	$ -	$ -	$ -	$ -
1	5	Extended Learning Opportunities-After school	All	$ -	$ 195,499	$ -	$ -	$ 195,499
1	6	Academic Intervention	All	$ -	$ 67,347	$ -	$ 21,590	$ 88,937
1	7	School Psychologists	All	$ -	$ 121,060	$ -	$ -	$ 121,060
1	8	Technology Enhanced Teaching and Learning	All	$ 37,074	$ -	$ -	$ 30,425	$ 67,499
1	9	Learning Management Software and Digital Platforms	All	$ 26,000	$ -	$ -	$ -	$ 26,000
1	10	Visual and Performing Arts Opportunities	All	$ -	$ 236,026	$ -	$ -	$ 236,026
1	11	Special Education	All	$ 147,345	$ 535,032	$ -	$ 86,510	$ 768,887
1	12	English Learner Coordinator	All	$ -	$ -	$ -	$ 14,166	$ 14,166
2	1	Professional Learning to Support Positive Discipline & A Safe School Environment	All	$ -	$ -	$ -	$ 130,451	$ 130,451
2	2	Social Emotional Learning (SEL) & Curriculum/Social Emotional Wellness	All	$ 23,289	$ -	$ -	$ 71,685	$ 94,974
2	3	Multi-Tiered Re-Engagement Practices for Increasing Attendance and Reducing Chronic Absenteeism	All	$ -	$ -	$ -	$ 148,539	$ 148,539
3	1	Recruitment, Retention and Development of Certificated Teachers and Other Educators	All	$ 1,126,481	$ -	$ -	$ 14,167	$ 1,140,648
3	2	Recruitment and Engaging External Partners	All	$ 10,000	$ -	$ -	$ -	$ 10,000
3	3	In-House and Outside Professional Learning	All	$ -	$ -	$ -	$ -	$ -
3	4	ISANA Career Pathways Program	All	$ 10,000	$ -	$ -	$ -	$ 10,000
3	5	Instructional Coaching and Support	All	$ -	$ 23,669	$ -	$ 295,273	$ 318,942
4	1	Student Family Services Coordinators	All	$ 66,841	$ -	$ -	$ -	$ 66,841
4	2	Family Communication Tools & Increased Access to Educational Resources for Parents and Families	All	$ -	$ -	$ -	$ -	$ -
4	3	Collaboration with Community Partners	All	$ 70,000	$ -	$ -	$ -	$ 70,000
5	1	Facilities and Facilities Maintenance	All	$ 437,000	$ -	$ -	$ -	$ 437,000
5	2	Charter Management Organization Support	All	$ 748,519	$ -	$ -	$ -	$ 748,519
5	3	Instructional Materials	All	$ 248,008	$ 22,992	$ -	$ -	$ 271,000
5	4	Standards Aligned Instruction	All	$ 23,741	$ -	$ -	$ 226,916	$ 250,657
5	5	Employee Taxes and Benefits	All	$ 721,748	$ 152,328	$ -	$ 181,853	$ 1,055,929
				$ -	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -

ISANA Octavia Academy

2023-2024 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$ 3,514,188	$ 1,331,139	37.88%	0.00%	37.88%	$ 1,561,970	0.00%	44.45%	**Total:**	$ 1,561,970
								LEA-wide Total:	$ 1,561,970
								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	Professional Learning to Support the Implementation of State Standards through Equitable Instructional Practices	Yes	LEA-wide	All	All	$ 63,940	0.00%
1	2	Assessments and Data Driven Instruction	No	LEA-wide		All	$ -	0.00%
1	3	Data Monitoring for English Learners	Yes	LEA-wide	English Learners	All	$ 17,000	0.00%
1	4	Extended Learning Opportunities-Summer Programming and Tutoring	Yes	LEA-wide	English Learners and Low-Income	All	$ -	0.00%
1	5	Extended Learning Opportunities-After school	Yes	LEA-wide	English Learners and Low-Income	All	$ -	0.00%
1	6	Academic Intervention	Yes	LEA-wide	English Learners and Low-Income	All	$ -	0.00%
1	7	School Psychologists	Yes	LEA-wide	English Learners	All	$ -	0.00%
1	8	Technology Enhanced Teaching and Learning	Yes	LEA-wide	English Learners and Low-Income	All	$ 37,074	0.00%
1	9	Learning Management Software and Digital Platforms	No	LEA-wide		All	$ -	0.00%
1	10	Visual and Performing Arts Opportunities	No	LEA-wide		All	$ -	0.00%
1	11	Special Education	Yes	LEA-wide	N/A	All	$ 147,345	0.00%
1	12	English Learner Coordinator	Yes	LEA-wide	English Learners	All	$ -	0.00%
2	1	Professional Learning to Support Positive Discipline & A Safe School Environment	Yes	LEA-wide	English Learners and Low-Income	All	$ -	0.00%
2	2	Social Emotional Learning (SEL) & Curriculum/Social Emotional Wellness	Yes	LEA-wide	English Learners and Low-Income	All	$ 23,289	0.00%
2	3	Multi-Tiered Re-Engagement Practices for Increasing Attendance and Reducing Chronic Absenteeism	Yes	LEA-wide	English Learners and Low-Income	All	$ -	0.00%
3	1	Recruitment, Retention and Development of Certificated Teachers and Other Educators	Yes	LEA-wide	All	All	$ 1,126,481	0.00%
3	2	Recruitment and Engaging External Partners	Yes	LEA-wide	All	All	$ 10,000	0.00%
3	3	In-House and Outside Professional Learning	No	LEA-wide		All	$ -	0.00%
3	4	ISANA Career Pathways Program	No	LEA-wide		All	$ -	0.00%
3	5	Instructional Coaching and Support	No	LEA-wide		All	$ -	0.00%
4	1	Student Family Services Coordinators	Yes	LEA-wide	English Learners and Low-Income	All	$ 66,841	0.00%
4	2	Family Communication Tools & Increased Access to Educational Resources for Parents and Families	Yes	LEA-wide	English Learners and Low-Income	All	$ -	0.00%
4	3	Collaboration with Community Partners	Yes	LEA-wide	English Learners and Low-Income	All	$ 70,000	0.00%
5	1	Facilities and Facilities Maintenance	No	LEA-wide		All	$ -	0.00%
5	2	Charter Management Organization Support	No	LEA-wide		All	$ -	0.00%
5	3	Instructional Materials	No	LEA-wide		All	$ -	0.00%
5	4	Standards Aligned Instruction	No	LEA-wide		All	$ -	0.00%
5	5	Employee Taxes and Benefits	No	LEA-wide		All	$ -	0.00%
							$ -	0.00%
							$ -	0.00%
							$ -	0.00%
							$ -	0.00%

ISANA Octavia Academy

2022-2023 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)			
Totals:	$ 5,955,633.00	$ 6,241,710.00			

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Professional Learning to Support the Implementation of State Standards through Equitable Instructional Practices	No	$ 26,000	$ 19,607
1	2	Assessments and Data Driven Instruction	No	$ -	$ 13,882
1	3	Data Monitoring for English Learners	Yes	$ 17,000	$ 20,275
1	4	Extended Learning Opportunities-Summer Programming and Tutoring	Yes	$ -	$ -
1	5	Extended Learning Opportunities-After school	Yes	$ 198,561	$ 129,754
1	6	Academic Intervention	Yes	$ 211,881	$ 191,721
1	7	School Psychologists	Yes	$ 120,706	$ 130,989
1	8	Technology Enhanced Teaching and Learning	Yes	$ 130,992	$ 77,580
1	9	Learning Management Software and Digital Platforms	No	$ 45,000	$ 10,511
1	10	Visual and Performing Arts Opportunities	No	$ 212,691	$ 199,317
1	11	Special Education	No	$ 583,826	$ 764,473
2	1	Professional Learning to Support Positive Discipline & A Safe School Environment	Yes	$ 174,326	$ 186,281
2	2	Social Emotional Learning (SEL) & Curriculum/Social Emotional Wellness	Yes	$ 85,613	$ 90,019
2	3	Multi-Tiered Re-Engagement Practices for Increasing Attendance and Reducing Chronic Absenteeism	Yes	$ 128,024	$ 141,800
3	1	Recruitment, Retention and Development of Certificated Teachers and Other Educators	Yes	$ 1,250,161	$ 1,206,926
3	2	Recruitment and Engaging External Partners	No	$ 2,000	$ 3,497
3	3	In-House and Outside Professional Learning:	No	$ -	$ -
3	4	ISANA Career Pathways Program	No	$ 18,500	$ 5,000
3	5	Instructional Coaching and Support	No	$ 168,570	$ 209,567
4	1	Student Family Services Coordinators	Yes	$ 58,995	$ 42,035
4	2	Family Communication Tools & Increased Access to Educational Resources for Parents and Families	Yes	$ 70,000	$ 22,230
4	3	Collaboration with Community Partners	Yes	$ 12,075	$ -
5	1	Facilities and Facilities Maintenance	No	$ 465,525	$ 578,897
5	2	Charter Management Organization Support	No	$ 800,041	$ 793,871
5	3	Instructional Materials	No	$ 217,100	$ 134,652
5	4	Standards Aligned Instruction	No	$ 234,651	$ 246,432
5	5	Employee Taxes and Benefits	No	$ 723,395	$ 1,022,394
				$ -	$ -
				$ -	$ -
				$ -	$ -
				$ -	$ -
				$ -	$ -
				$ -	$ -
				$ -	$ -
				$ -	$ -

ISANA Octavia Academy

2022-2023 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 1,356,156	$ 1,083,595	$ 1,639,954	$ (556,359)	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	Professional Learning to Support the Implementation of State Standards through Equitable Instructional Practices	No	$ -	$ -	0.00%	0.00%
1	2	Assessments and Data Driven Instruction	No	$ -	$ -	0.00%	0.00%
1	3	Data Monitoring for English Learners	Yes	$ 17,000	$ 4,951.00	0.00%	0.00%
1	4	Extended Learning Opportunities-Summer Programming and Tutoring	Yes	$ -		0.00%	0.00%
1	5	Extended Learning Opportunities-After school	Yes	$ -		0.00%	0.00%
1	6	Academic Intervention	Yes	$ 45,000	$ 28,206.00	0.00%	0.00%
1	7	School Psychologists	Yes	$ 52,122	$ 130,989.00	0.00%	0.00%
1	8	Technology Enhanced Teaching and Learning	Yes	$ 119,837	$ 39,264.00	0.00%	0.00%
1	9	Learning Management Software and Digital Platforms	No	$ -	$ -	0.00%	0.00%
1	10	Visual and Performing Arts Opportunities	No	$ -	$ -	0.00%	0.00%
1	11	Special Education	No	$ -	$ -	0.00%	0.00%
2	1	Professional Learning to Support Positive Discipline & A Safe School Environment	Yes	$ -		0.00%	0.00%
2	2	Social Emotional Learning (SEL) & Curriculum/Social Emotional Wellness	Yes	$ 22,167	$ 23,553.00	0.00%	0.00%
2	3	Multi-Tiered Re-Engagement Practices for Increasing Attendance and Reducing Chronic Absenteeism	Yes	$ 64,388	$ 141,800.00	0.00%	0.00%
3	1	Recruitment, Retention and Development of Certificated Teachers and Other Educators	Yes	$ 622,011	$ 1,206,926.00	0.00%	0.00%
3	2	Recruitment and Engaging External Partners	No	$ -	$ -	0.00%	0.00%
3	3	In-House and Outside Professional Learning:	No	$ -	$ -	0.00%	0.00%
3	4	ISANA Career Pathways Program	No	$ -	$ -	0.00%	0.00%
3	5	Instructional Coaching and Support	No	$ -	$ -	0.00%	0.00%
4	1	Student Family Services Coordinators	Yes	$ 58,995	$ 42,035.00	0.00%	0.00%
4	2	Family Communication Tools & Increased Access to Educational Resources for Parents and Families	Yes	$ 70,000	$ 22,230.00	0.00%	0.00%
4	3	Collaboration with Community Partners	Yes	$ 12,075		0.00%	0.00%
5	1	Facilities and Facilities Maintenance	No	$ -	$ -	0.00%	0.00%
5	2	Charter Management Organization Support	No	$ -	$ -	0.00%	0.00%
5	3	Instructional Materials	No	$ -	$ -	0.00%	0.00%
5	4	Standards Aligned Instruction	No	$ -	$ -	0.00%	0.00%
5	5	Employee Taxes and Benefits	No	$ -	$ -	0.00%	0.00%
				$ -	$ -	0.00%	0.00%
				$ -	$ -	0.00%	0.00%
				$ -	$ -	0.00%	0.00%
				$ -	$ -	0.00%	0.00%
				$ -	$ -	0.00%	0.00%
				$ -	$ -	0.00%	0.00%
				$ -	$ -	0.00%	0.00%
				$ -	$ -	0.00%	0.00%

ISANA Octavia Academy

2022-2023 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$ 3,602,678	$ 1,356,156	0.00%	37.64%	$ 1,639,954	0.00%	45.52%	$0.00 - No Carryover	0.00% - No Carryover

Instructions

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:

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- o **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- o **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

  o 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 (%)

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

- 8. Total Estimated Actual Percentage of Improved Services (%)

  o This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

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

LCFF Carryover Table

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

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

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

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

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

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

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

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

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

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