



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mueller Charter School

CDS Code: 37680236037980

School Year: 2023-24

LEA contact information:

Dr. Maureen K. DeLuca

Executive Director

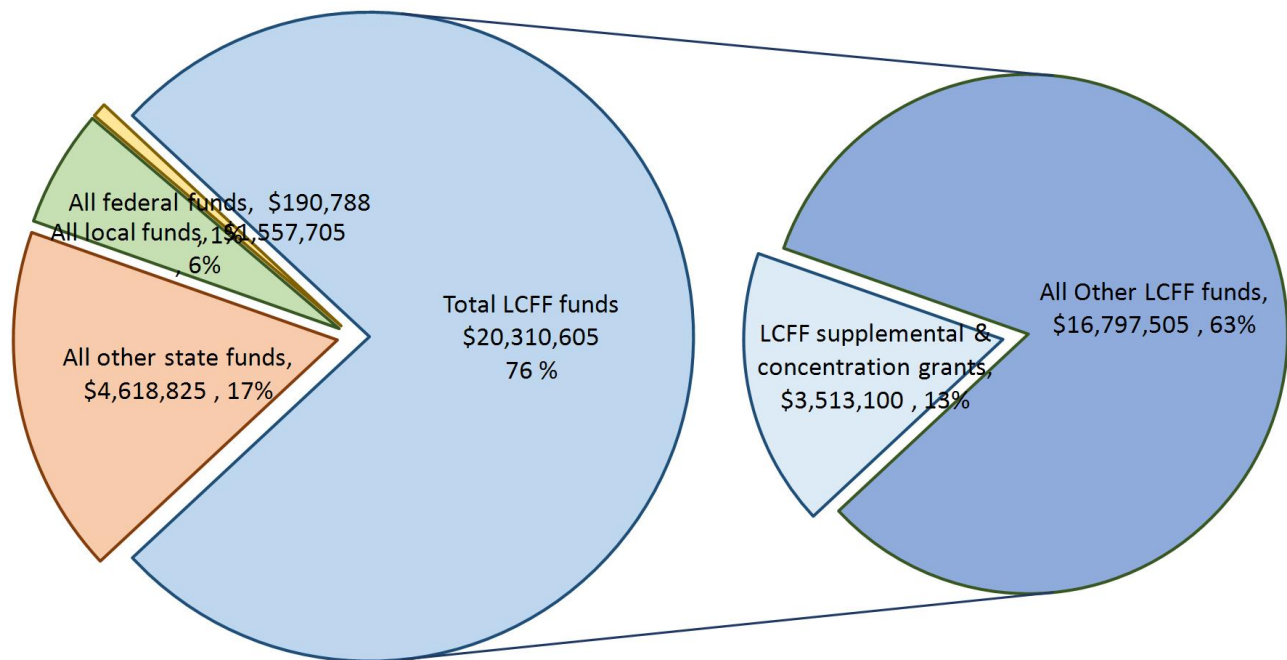
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619-422-6192

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

## Budget Overview for the 2023-24 School Year

## Projected Revenue by Fund Source

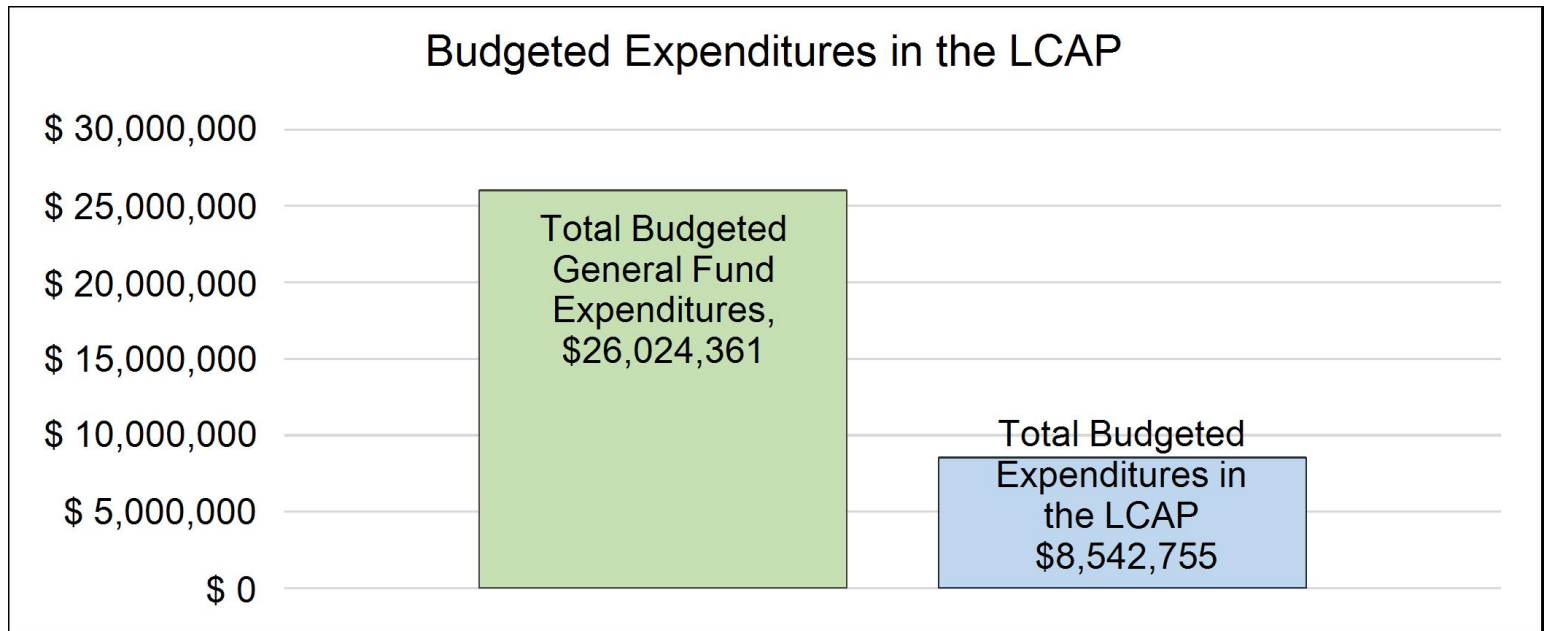


This chart shows the total general purpose revenue Mueller Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Mueller Charter School is \$26,677,923, of which \$20,310,605 is Local Control Funding Formula (LCFF), \$4,618,825 is other state funds, \$1,557,705 is local funds, and \$190,788 is federal funds. Of the \$20,310,605 in LCFF Funds, \$3,513,100 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Mueller Charter School plans to spend \$26024361 for the 2023-24 school year. Of that amount, \$8542755 is tied to actions/services in the LCAP and \$17,481,606 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The 17.48 million in additional budgeted expenditures is from the core academic program, and afterschool programs for all Tk-12 students. The LCAP does not include indirect costs for administration, nor does it include chargeback fees to CVESD (2.8 million which includes a SPED encroachment of 1.1 million). Other costs that are not included in the LCAP include general operational expenses including lease payments, utilities, custodial, office, and other overhead costs.

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

In 2023-24, Mueller Charter School is projecting it will receive \$3513100 based on the enrollment of foster youth, English learner, and low-income students. Mueller Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Mueller Charter School plans to spend \$8542755 towards meeting this requirement, as described in the LCAP.

The 2023-24 LCAP will include a continuation and enhancement of services for high need student groups. You will note many of the actions and services from the previous year will be continued in the new LCAP cycle.

### FOSTER YOUTH:

Supports for foster youth students' needing additional supports will include case management, mental health supports, counseling and referrals for additional supports. To address this need, the LEA's Homeless/Foster

Youth Liaison/s at each respective site will continue to implement additional outreach for families in need. This will include individual case management. Support staffs at both sites will monitor these students through weekly meetings and during Resiliency Monitoring meetings.

#### MULTILINGUAL LEARNERS( ENGLISH LEARNERS):

To address this need, we will continue to implement additional newcomer intervention, academic intervention, homework supports, other experiential opportunities specific for ELD in addition to providing increased professional development for teachers.

#### LOW INCOME

To address these needs, the school counseling team and support staff will conduct outreach, monitoring and develop interventions for this student group.

The Coordinator of Student Support Services and Community School Coordinator positions will also increase service offerings, supports and resources to these student groups. All goal areas outlined in the LCAP will prioritize the needs of the aforementioned student groups.

The following is a summary of actions that will increase and improve services for these student groups.

#### Goal 1 Actions

- 1.1 Extended School Year
- 1.2 Extended School Day ( Target Groups)
- 1.6 Professional Development- Multilingual (English Learner) Support
- 1.8 Supplemental Programs for Multilingual (English Learners)
- 1.9 Academic Intervention Teachers
- 1.12 Cross Age/ Peer Tutoring
- 1.15 Newcomer English Learner Support
- 1.13 ELPAC Training /Release Time).
- 1.20 Summer School Sessions

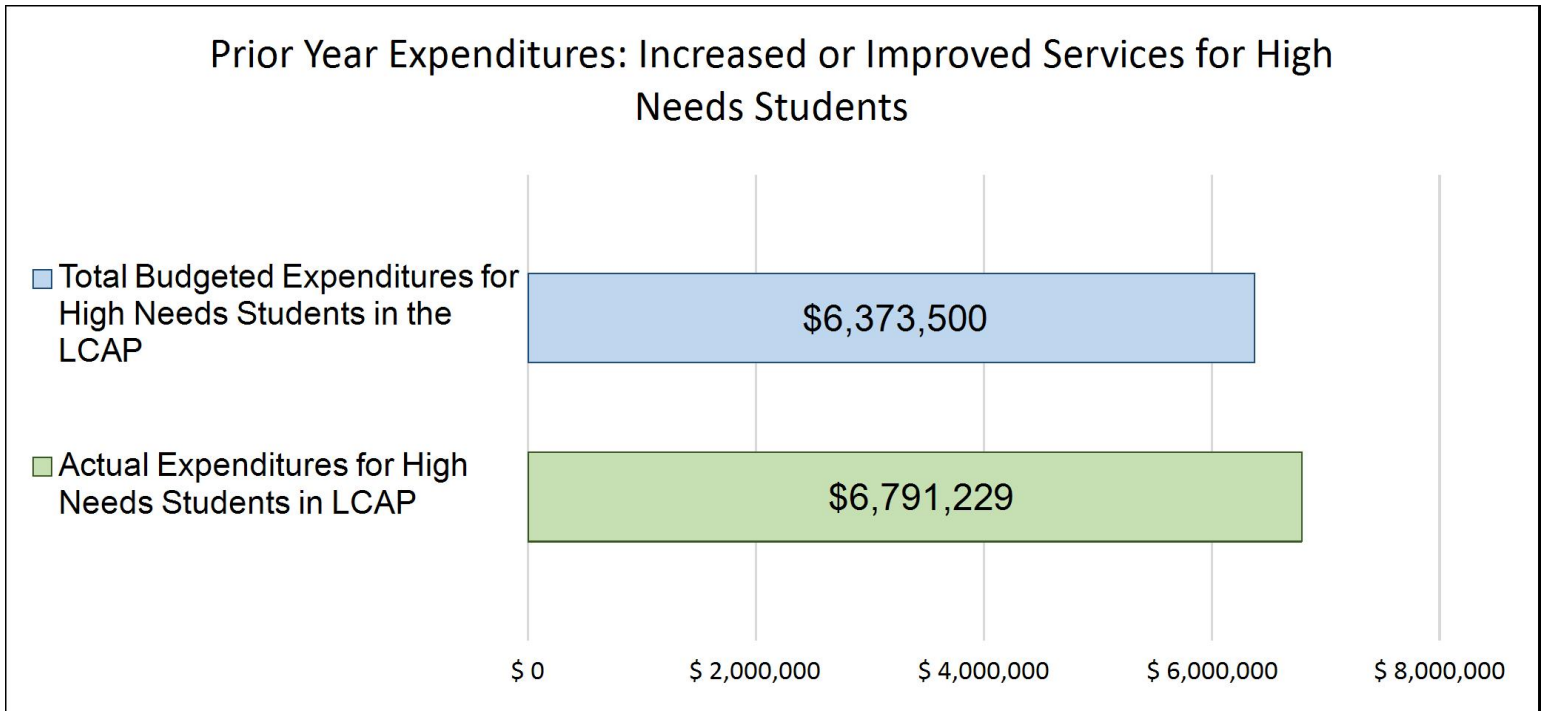
#### Goal 2 & 3 Actions:

- 2.1 Resiliency Monitoring Process
- 2.2 Case Management for FY, Low Income & Multilingual Learners ( English Learners)
- 2.5 Additional School Counselor Tk-8 ( Homeless/FY, Low Income and Multilingual Learners ( English Learners)
- 2.6 Maintaining Support Staff Positions
- 2.11 additional counseling & mental health services
- 2.13 Student & Family Support Services
- 2.14 Attendance Incentives
- 2.15 Homeless/Foster Youth Liaison
- 3.12 STEAM ( After School Enrichment) for Multilingual Learners
- 3.2 A-G Completion Grant Intern

Our data monitoring school-wide is disaggregated by student groups with the highest need including: Foster Youth, Multilingual (English Learners) and Low Income student groups. We will continue to use formative and summative data to inform our implemented actions for these student groups. Priority will be given to our highest need students to attend summer school within these aforementioned groups.

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Mueller Charter School's LCAP budgeted \$6373500 for planned actions to increase or improve services for high needs students. Mueller Charter School actually spent \$6791229 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$417,729 had the following impact on Mueller Charter School's ability to increase or improve services for high needs students:

Mueller and Bayfront were able to implement all outlined actions from the 22-23 LCAP as it relates to increasing or improving services for high need student groups including Homeless/Foster Youth, Multilingual Learners (English Learners) and Low Income Students. The following is a summary of actions completed:

### FOSTER YOUTH:

Mueller and Bayfront provided supports for foster youth students including case management, mental health supports, counseling and referrals for additional supports.

### Multilingual Learners ( ENGLISH LEARNERS):

We implemented additional newcomer intervention, academic intervention, homework supports, other experiential opportunities specific for ELD in addition to providing increased professional development for teachers. As outlined in the LCAP the following goal and action areas were completed. ( Goal 1: Action 1.2 Extended School Day ( Target Groups) 1.6 Professional Development- English Learner Support 1.8 Supplemental Programs for EL's 1.9 Academic Intervention Teachers 1.12 Cross Age/ Peer Tutoring, and 1.13

ELPAC Training /Release Time). We intentionally planned and implemented programs that support our Multilingual Learners ( English Learners) over the scope of many years with the implementation of GLAD and ELD approaches to writing and supplemental programs. All teachers were trained in the ELPAC assessment to inform student needs and areas of growth.

#### LOW INCOME:

To address these needs, the school counseling team, partnered for outreach, monitoring and developed interventions for this student group. The following goal areas and actions were completed. ( Goal 2 Actions: 2.1 Resiliency Monitoring Process, 2.2 Case Management for FY, Low Income & English Learners, 2.5 Additional School Counselor Tk-8 ( Homeless/FY, Low Income and English Learners, 2.6 Maintaining Support Staff Positions, 2.11 additional counseling & mental health services, 2.13 Student & Family Support Services, 2.14 Attendance Incentives)

Our data monitoring school-wide was disaggregated by student groups with the highest need including: Foster Youth, Multilingual (English Learners) and Low Income student groups. We continued to use formative and summative data to inform our implemented actions for these student groups. Priority was given to our highest need students to attend summer school within these aforementioned groups.



## Local Control 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
Mueller Charter School	Dr. Maureen K. DeLuca Executive Director	maureen.deluca@cvesd.org 619-422-6192

## Plan Summary [2023-24]

### General Information

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

Mueller Charter is one of California's oldest charter schools, originally authorized in 1994 by the Chula Vista Elementary School District and located in the Southwest region of Chula Vista. We are committed to utilizing the resources and our ingenuity as a charter school to overcome the effects of poverty on learning. The success of our school is evident in our enrollment, our demographics, our overall program development, our academic results and the services we provide for our students and families. We currently serve over 1613 TK-12 students. This includes Mueller Elementary (TK-6th grade), Mueller Charter Leadership Academy-MCLA (7th and 8th grades), and Bayfront Charter High School (9th-12th grades). Bayfront Charter High School is housed on a separate campus, located half a mile from the Mueller TK-8th grade campus. At Bayfront, students enter our school from as many as 16 different middle schools, representing a broad cross section of South Bay neighborhoods. The mission of our charter clearly states, that in spite of any circumstances, socio-economic or otherwise, our charter is structured to overcome the effects of poverty on learning. We believe in creating systems and foundations that support achieving equitable outcomes for all students despite any circumstances. This has been our commitment as a Charter and continues to be our guiding motivation to provide a high quality educational experience for students in which we focus on the tenets of resiliency. We seek to foster high

expectations, caring and meaningful relationships and opportunities for meaningful participation. We serve a diverse group of students with 94.1% being students from ethnically diverse populations 88.7% are of Hispanic or Latinx descent, 38.3% of students are English Learners, 9.5% are students with disabilities and 67.7% are socioeconomically disadvantaged, approximately 0.1% were identified as Foster Youth and 0.2% Homeless Youth(CA Dashboard 2022). Some changes occurred in the recent year that have impacted some of our overall percentages. In the current year, we have seen an increase in families experiencing housing instability. Our outreach to families and the implementation of housing questionnaires, as part of the registration process, and Homeless/FY Liaison (one at each site) and a Coordinator of Student Support Services has also allowed for the organization to offer appropriate referrals and resources.

Mueller/ Bayfront continues to provide an extended school year, which consists of 14 additional days for students and extended learning opportunities for students in need of additional intervention. Our high school students have access to AP courses and honors courses. We have a partnership with Southwestern College, offering 7 dual enrollment courses. We are committed to providing student support services to all of our students by offering a holistic approach to education. We continue to invest in school counselors, social workers and school site staff to provide all of our students with the necessary supports and interventions they need. We have also continued our community partnerships in expanding our service delivery for our students and families. We continue to see the impact of the pandemic on students. Rather than focusing on the challenges, we seek to create opportunities to enrich and support our students in the overall growth and well-being.

The collective effort of Mueller/Bayfront Charter School was recognized as a 2019 California Distinguished School, National Council for Urban School Transformation Award Recipient (2012 & 2020), received Honor Roll in 2021 and participated in the WASC accreditation mid-cycle visit (Spring 2021) receiving positive feedback on the continued work at Bayfront Charter High School. Mueller Charter School's LCAP will demonstrate a continued investment in providing students and the greater school community with the actions and services to continue to show growth. In 2022-23, Mueller Charter School received Lighthouse certification for the implementation of Leader in Me. We were also the recipients of the Community Schools Grant and have continued our partnership with the COPES (Creating Opportunities in Preventing and Eliminating Suicide) grant with San Diego County Office of Education to improve mental health programming TK-12. In addition, we are a No Place for Hate ( A Place for Peace ) school with a commitment to diversity, inclusion and creating a safe school environment for all students. We have expanded our before and after school programming for students in TK-12.

Our students, staff and community are resilient. Our school community is optimistic. We are all changed as a result of the pandemic, yet we move forward as an organization to provide the best opportunities for learning and growth for our students. We seek to find other ways to engage the community and provide the best supports and resources to families. Mueller and Bayfront have embodied the community school philosophy as a charter for 2 decades. Now as the recipient of the community schools grant, we plan to enhance these resources, approaches and programs offered to our students TK-12.

As an organization, we embody the following tenets in the work we do with students. The following cultural attributes for Mueller Charter and Bayfront Charter High School can be found in our Charter Petition.

- A belief that our students are capable of extraordinary accomplishment
- A commitment to the notion of continuous organizational improvement, and
- A reverence for the power of innovative ideas that can launch “great brilliance.”



## Reflections: Successes

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

Engaging in meaningful input sessions with educational partners provided a variety of qualitative insights into successes that are both personal to each group. These measures are not equally captured in traditional metrics but tell a story. Students shared that they were grateful to be back in person returning to a semblance of school pre-pandemic. They expressed that being back in person with their teachers had the biggest impact on their learning. They were happy about a return to after school programs, sports and field trips fully being implemented. As an organization, we saw progress towards the LCAP goals created and many of the outlined metrics selected. While we celebrate the successes, as an organization, we are consistently looking at ways to improve and better outcomes for the students we serve. The following section will highlight some of the areas we are most proud of. We will continue many of the outlined activities to continue to see this growth.

LCAP family and community engagement sessions indicated the following highlights from the school year, which included the collaboration between parents and teachers, tutoring before and after school and the expansion of extracurricular activities. In addition, families shared the importance of students being physically on campus. They shared that students have learned a lot this year. One family shared that their child is developing more of the English language. They complimented the organization of the after school programs and activities offered to our students. Families also expressed their appreciation for the support they receive from the staff. They also expressed appreciation for returning to in person assemblies, conferences and community events.

LCAP Staff Survey and data gathering highlighted implementation of new structures and creating specific classes to address the needs of our students. Staff indicated that students have shown a tremendous amount of academic and social growth. Additionally, we continued to develop intervention programs creating more support for student groups with higher academic need, creating and implementing intervention response plans to monitor student progress, providing more teacher preparation and planning time, piloting new NGSS science programs, having Guided Language Acquisition Design (GLAD) certified teachers as a support for Mueller and Bayfront staff, ELD focused Professional Learning that provided refreshers and new strategies for stronger support for Multilingual Learners ( English Learners). Professional learning across both campuses occurred and focused on supporting Multilingual Learners. Staff noted a highlight as relationships being built with students and seeing their progress in addition to more leadership opportunities for students. They highlighted the return of community events including Unity Festival and in-person College Visits. They noted that GLAD strategies had a strong impact in supporting multilingual learners.

Mueller and Bayfront have a variety of data points to review to assess progress.

CA Dashboard (2022) indicated some strengths.

CAASPP ELA Data indicated overall 49% of all students at Mueller met or exceeded in comparison to ( CA 47%). We were slightly higher

than the state.

Disaggregated student group data indicated some strengths including : Black or African American Students 52% ( CA 30%) Filipino 75% ( CA 70%). Hispanic/Latinx 48% ( CA 36%) White 60%, (CA 61% )

MAP Data indicates growth in all areas from the beginning to mid0year assessment.

There was specific focus on growth in Math since that has been an area of focus for our organization from last year to this academic year.

MAP Data 22-23

The percentage shown below is based on NWEA normative data:

Mueller (K-8) MAP Data January 2023

January 2023

Reading 34% Language 37% Math 39%

Reading (EL's)11% Language( EL's)15% Math (EL's)21%

Bayfront MAP DATA -January 2023

January 2023

Reading 44% Language 46% Math 47%

Reading (EL's) -6% Language (EL's) 4 % Math (EL's) 11 %

Local data indicates growth for students in a variety of measures:

We saw growth in the Reclassification of Multilingual Learners (English Learners). We saw an increase at both theTK-8 site and the high school. This we attribute to the supports, interventions, instructional practices and the monitoring systems put in place for multilingual learners last year and into this academic year.

Below are some highlights from the 22-23 school year gathered from local data and metrics:

- Home Visit data (95% completed)and Spring Conference data (95% completed) indicated growth this year from the previous year
- Mueller/Bayfront provided access to technology for students maintaining a 1:1 device ratio
- 100% of students have access to meals
- We continued the expansion of after school programs including ARC Grades TK-12, Stretch YMCA ( TK-6)

ACHIEVE: ( Grades 2-8)

We have seen strong growth in Achieve, one of our local measures that tracks Lexile growth for Grades 2-8, since the beginning of the year. As of April 2023, 47.8% of students were college and career ready. We anticipate the percentage of college and career growth will rise once the monthly adjustment occurs in April. 27.8% of students were College & Career Ready after the initial Level Set test. Some additional data points that show growth is in comparing the August average Lexile growth which was 600. The average Lexile growth in the end of March was 801 Lexile. This is substantial growth. There has been an increase of 201 Lexile points this year to date.

- Suspensions across both campuses to date have been comparable to our 2019 data( before COVID), which was a 1.1% suspension rate. The CA Dashboard (2022) indicated that we maintained a 1.1% suspension rate across both campuses We currently have a

1% suspension rate across both campuses. According to CA Dashboard data (2022) suspension rates for all students, socioeconomically disadvantaged were "low". Filipino, Hispanic, White, English Learners and Homeless student groups were "Very Low." We attributed this to our in depth work with restorative practices, PBIS, social emotional learning and a focus on positive school culture. Suspensions were used as a last resort in the most serious cases. After suspensions, students would check in with school counselors, the Dean of Students, or Principal to be clear about expectations. Our students are also provided opportunities for restorative resolutions. If multiple students are involved, our counselors would encourage a restorative conversation with the group. This serves our students with an opportunity to reflect on their actions and their impact on others. It also promotes healthy coping skills when similar situations arise.

At Bayfront, (9-12) indicators showed strong percentage rates in regards to the college and career indicators.

- Graduation rates for all students were " Very High", Socioeconomically Disadvantaged " Very High" And Hispanic "Very High" ( CDE CA Dashboard 2022).
- Dual Enrollment Data showed an increase from 20-21, where 64% of high school students were dually enrolled in a community college course ( 21-22), where 66.9% of high school students are dually enrolled in a community college course. We have continued our partnership with Southwestern College in expanding options for community college coursework at the high school. Bayfront increased their course offerings from Southwestern College from 6 to 7 this academic year.
- 1 CTE pathway was developed and working on additional pathways
- We invested in XELLO college and career exploration software for grades 7-12 ( implementation in the 23-24 school year)
- Wahupa Partnership is in the progress to support high school students with FAFSA, financial literacy and college related activities
- FAFSA Completion rates increased from 2022: 91/138 (66%) to 2023: 112/138 (81%). Of the applications submitted, 57% were awarded a CalGrant!
- 21-22 CA Dashboard 98.5% graduated. We anticipate strong graduation rates in the 22-23 school year.
- School Counselors continued a focus on college preparatory activities, which included a return to in person college visits available to all students at the high school as well as A-G requirement presentations,( total of 24 College Visits at the high school at 10 in person college visits for our grades 7 & 8 )

7th Grade College & Career Week

8th Grade College & Career Week

9th Grade College Visits

11th Grade College Visits ( 100% of 11th grade students met individually with students)

- Individual 4 year planning for 100% of students in grades 9-12.
- Junior Achievement Field Trips focused on career and financial literacy, occurred for all 10th grade students at Bayfront

We are also extremely proud of the work we continue to do for student groups including homeless/ foster youth, low income and Multilingual Learners ( EL's ). We have made intentional efforts to better serve these student groups across both sites. We continued outreach to our students and families experiencing housing instability to provide, services, outreach and referrals. Every family that was identified by the housing questionnaire or referred was contacted individually by the counseling departments across both sites. We identified a total of 3 Liaisons to support in this area including the Coordinator Student Support Services ( TK-12) , School Counselor ( TK-8) and School Social

Worker ( 9th-12th). These staff members worked with staff across both sites to assure students and families had the necessary supports.

Additional Successes occurred this year which included the addition of a bus driver that works solely with both of our schools. This allowed for transportation to enrichment opportunities, field trips, sporting events and provides daily transportation for middle school students to the science program at the Living Coast Discovery Center. We were able to make significant facilities improvements to increase safety including adding additional cameras, vaping sensors and additional fencing. There was installation of a new intercom system and a new security fence at the high school. We continued with community partnerships including Southwestern College, South Bay Community Services, Nueva Vista Family Services, San Ysidro Health Clinic and a variety of other community agencies. This academic year, we applied and received the Community School's Grant which will enhance and strengthen the approach to serving students and the community at large. We were able to successfully staff two full time intervention teachers at the Tk-8 site and one full time instructional coach at the high school as well as two full time nurses, one at each school site. Our students exhibited their skills through various sports and after school enrichment programs. Students from Mueller ( TK-8) participated in the District Speech Contest winning 1st place ( 4th grade) and 2nd and 3rd place for middle school. We implemented a cross age tutoring program where students from our high school come over to our TK-8 school site to provide tutoring support to our younger students. We were able to expand our TK program this year. 9th grade high school students, were provided an opportunity to visit Catalina island to learn about environmental science. 6th grade students were able to participate in 6th grade camp. Mueller was recognized as a Leader in Me Lighthouse school for the implementation of the Leader in Me program and in effect, providing students and staff alike with built in leadership opportunities.

## 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.

Mueller and Bayfront reviewed data from the CA Dashboard (2022) and local measure data to identify areas of need. As with any academic year, there are years of growth and areas of improvement. As an organization, we are always looking reflectively on how to best improve student outcomes. While we recognize the challenges, we experienced this school year, we know these are opportunities for growth from a systemic standpoint, instructional practices and individualized interventions for students.

The CA Dashboard (2022) data indicated areas of need ELA 49.14% 9.7 points below standard ( prior to COVID baseline data was 60% met or exceeded and 13.2 points above the standard). In looking at local data, all grades except for 5th and 11th outperformed similar schools in our area. The following student groups were highlighted as areas of need "Very Low"- Students with Disabilities "Low"- English Learners, Hispanic, Homeless, Socioeconomically Disadvantaged.

In the area of Mathematics 31.47% met or exceeded ( 51.2 points below the standard) ( prior to COVID 42% had met or exceeded). All students and student groups were "Low" or "Very Low." This was another area of focus for the organization as a whole.

According to CA Dashboard Data (2022) the Chronic Absenteeism Rate was "High" "Very High" for all students and the all student groups.

While we aware that this rate was due to COVID related absences and protocols, we recognize the impact of these absences and continued efforts to improve student attendance across both school sites.

Mueller was identified for Additional Targeted Support and Improvement (ATSI) Planning and Support for 2 student groups: Students With Disabilities (Chronic Absenteeism, ELA & Math Performance) & African American Students ( Suspension Rates & Chronic Absenteeism). These student groups will received additional intervention, monitoring strategies and strategic intervention in the LCAP 23-24 cycle. The specific intervention strategies will be outlined below as we discuss local measures data.

#### MAP Data 22-23

The percentage shown below is based on NWEA normative data:

Mueller (K-8) MAP Data January 2023 ( mid-year assessment)

January 2023

Reading 34% Language-37% Math 39%

Reading (EL's)11% Language( EL's)15% Math (EL's)-21%

Reading (SWD )14% Language( SWD)9% Math (SWD)17%

Bayfront MAP DATA -January 2023 ( mid-year assessment)

January 2023

Reading 44% Language 46% Math 47%

Reading (EL's) 6% Language (EL's) 4 % Math (EL's) 11 %

Reading (SWD )13% Language( SWD)13% Math (SWD)15%

In direct response to achievement data, we implemented the following supports. We invested in 2 Academic Intervention teachers providing intensive support in small group intervention. Students with additional academic need received additional small group SIPPS intervention outside of the classroom. Priority was given to Multilingual Learners (English Learners) in need of developing foundational reading skills.

We continued to use additional data points not depicted in the LCAP metrics but as specific interventions to support our students. For example, SIPPS (Systematic Instruction in Phonological Awareness, Phonics and Sight words) has been implemented to support students needing foundational skills both inside the classroom and in more intensive intervention. Teachers have provided this instruction in a small group format. This has been extremely impactful in helping our students develop foundational skills. Academic Intervention teachers served 161 students in Language Arts intensive intervention, and 130 students were served in Math intervention groups. As a result of the implementation of Academic Intervention Teachers, we have seen students showing academic growth as monitored by (Lexile, MAPS, i-Ready growth, exiting Intervention Response Cycles). In addition, the academic intervention teachers have provided additional supports to teachers by completing assessments (ex. SIPPS placement, i-Ready diagnostic, Achieve Level Sets, MAPS, math placement assessments) for appropriate placement in intervention groups. They have also been able sharing/creating resources, providing push in support for struggling students, participating in the Resiliency Monitoring process and supporting with intervention response plan ( IRPS) and meeting with parents and teachers regarding student progress.

- Mathematics - Our MAP math indicates the need we saw in Mathematics with a lower percentage in comparison to Reading and Language scores. We continue to see a discrepancy between Multilingual Learners and Students with Disabilities.

In regards to the Chronic Absentism data, we have monitored student groups for specific interventions including:

- Attendance incentives ( perfect attendance assemblies, attendance recognition, additional recess incentives)
- Home Visits ( staff members have conducted home visits for students with attendance challenges to assess need and provide supports)
- SART meetings- weekly site meetings have occurred for students with Chronic Absentism
- Addressing student needs- As an organization, we have prioritized providing supports to address the root cause for student attendance concerns.

CA Dashboard ( 2022) Suspension Rates- 1.1% but overall higher for African American student group ( 7.7%)

- Monitoring Suspensions
- Early intervention - counseling based approach to address student behavioral needs and working in collaboration with families
- Restorative Practices
- Targeted Circles approach for grade designated grade levels by Dean of Students
- Providing counseling referrals and referrals to address behavior needs

- Multilingual (English Learners )

We recognize the impact on academic progress for Multilingual Learners (English Learners) during this year. Multilingual Learners need opportunities for immersion and English exposure in the development of language. We continue to monitor student groups including English Learners, Low Income, Foster Youth & Homeless and Students with Disabilities.

Intervention Strategies included:

- TK-12 professional learning on supporting multilingual learners
- Guided Language Acquisition Design (GLAD professional development
- Additional ELD blocks with strategic placement ( beginner /intermediate)
- Monitoring Multilingual (EL) growth through Resiliency Monitoring Process
- Additional staff trained to administer ELPAC to learn the skill set required for students to progress in their language development.
- We also believe the use of high leverage research based practices through WRITE institute, designed with a focus on the specific needs of Multilingual Learners (English Language Learners) and Guided Language and Acquisition Design ( GLAD) contributed to this growth.
- At the high school level, we created additional ELD intervention blocks ( beginning and intermediate) . These courses were built into the master schedule to provide additional support for students developing English.
- We embedded ELPAC monitoring into our grade level resiliency meetings at the high school.
- ELD Intervention Blocks for middle school students
- Newcomer supports
- After school opportunities
- Additional SIPPS groups for Multilingual Learners (English Learners)

- Investment in supplemental programs to support Multilingual Learners (English Learners)

Achieve Data (Grades 2-8) which tracks progress in Lexile Level growth indicated that 47.8 % of students were college and career in March 2023. We anticipate that the percentage of college and career growth will rise once the monthly adjustment occurs. Despite strong growth from the vast majority of grade levels, English Learners and Students with Disabilities continue to perform below the overall student average. These student groups will continue to be monitored with additional interventions in place to support their growth.

#### Students with Disabilities:

- The academic progress of our students with disabilities was closely monitored through a team from Mueller/ Bayfront. We continued to see some gaps in comparison to the overall percentages in MAPS and Achieve.
- The Special Education Coordinator at Bayfront will continue to work with staff, students and families to assure that Students with Disabilities are being supported towards their goals.
- Students with Disabilities were closely monitored through Resiliency Monitoring Process TK-12
- Full inclusion model at the high school ( push in support from RSP team for SWD)
- Additional study skills courses added at the high school based on student need
- Students with Disabilities were provided academic intervention through small group intervention support and summer school opportunities
- Weekly support staff meetings to address student academic and social emotional needs
- Weekly counseling supports for SWD with identified needs
- English Language Development monitored for Students With Disabilities

#### Social/Emotional/ Mental Health Resources:

- Mental Health needs of our students ( outlined in CHKS)
- Social Emotional Guidance Lessons in all classrooms (TK-12)
- Additional mental health support provided through a partnership providing therapy based services for students
- Local data from educational partners including students, parents, staff and teachers highlighted the continued need to continue with social emotional supports and access to mental health services.
- We will continue to invest in funding for support staffs at both campuses.
- We plan to continue partnerships to promote mental health and suicide prevention for students, staff and parents. We added a partnership with Nueva Vista Family Services to increase access to site based therapy for underinsured students and families. This will be an area of continued focus. Mueller/Bayfront also began a partnership with the COPES Initiative with San Diego County Office of Education to improve mental health programming across both campuses.
- We will also plan to continue our partnership with Southbay Community Services Here Now Program, which provided suicide prevention lessons for students grade 7-12, staff training and parent workshops.

As an organization, we feel it is important to note the continued impact of COVID on some of the identified student groups. The community as a whole was deeply impacted by the pandemic. Both schools were located in the highest hit COVID areas in San Diego County. Among the district, we had the the highest rate of students and families experiencing housing instability. We have seen the impact of the increase in cost

of living with many families moving out of San Diego to areas with less expensive rent. We have seen multi-family households in need of additional supports and resources. COVID continues to impact the Chronic Absenteeism Rates at both of our school sites. The mental health needs of students continue to be an area of need for students and staff. As an organization, we are tasked with increasing the academic achievement for students but also addressing their basic needs and assuring that they feel safe and connected to our schools. This continues to be a challenge that many schools face in a changing world with so many environmental stressors. We will continue to enact our philosophy that if we can address a child's fundamental need to feel safe and connected, then the learning will follow.

Additionally, steps to remedy the decline among student groups include targeted professional learning, alignment of content and curriculum, department meetings, grade level meetings, individualized coaching for teachers, and monitoring of interventions via our student monitoring systems and protocols. Mueller and Bayfront will continue the use of formative and summative assessments to drive instruction and intervention for our students. The use of the Resiliency Monitoring Process (TK-12) will function as the system of monitoring for students using all available information to develop meaningful interventions. We will also continue the use of various local measures and qualitative data from engagement sessions with our educational partners to better serve students and the community at large. Tutoring opportunities and target groups will continue into the next school year to support our students in need of additional academic intervention.

## LCAP Highlights

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

22-23

As an organization, we embody the following tenets in the work we do with students. The following cultural attributes for Mueller Charter and Bayfront Charter High School can be found in our Charter Petition (p. 59 of Charter Petition, 2019-2024)

- A belief that our students are capable of extraordinary accomplishment
- A commitment to the notion of continuous organizational improvement, and
- A reverence for the power of innovative ideas that can launch “great brilliance.”

These serve as a foundation for the commitment to our school community in improving our approach to education and ultimately serving students from a holistic approach.

This year's LCAP will depict the commitment of our organization in continual growth and improvement. We decided to keep the overarching goals the same. Many of the metrics have remained and many action items were fulfilled and will continue into next year's LCAP cycle. We will continue to enhance supports for our student groups in most need. As a result of new programs, grants and initiatives, we have enhanced activities under each goal area that will be funded out of LCAP and partially out of additional funding sources. In our collective efforts, we plan to make sure that intervention strategies stay aligned with our goal commitments and our charter petition. We have received the Community School Planning Grant to enhance a system of supports for students in TK-12. We plan to build upon the work we have done as an organization to provide an array of resources, services and enrichment programs for the school community. You will note an integration of Federal Funds, ELOP Grant, COPES Grant and Art & Music Grant within. The LCAP truly tells the story of how we plan to align resources for the purposes of achieving our LCAP goals and improving student outcomes. You will see a particular focus on monitoring and intervening with student groups that need additional support including Students with Disabilities, African- American Students and Multilingual Learners.



The key features will include:

- Supporting Multilingual Learners ( English Learners) ( ie. GLAD & WRITE Institute Trainers on Site)
- Students with Disabilities Intervention Strategies
- Continued focus on improvement of Chronic Absenteeism
- Continued focus on restorative approaches to behavior interventions, strategies and mentoring partnerships ( ie. SWIS TK-12)

In regard to college and career going culture, you will note metrics and actions in line with exposing to college and career with investment in in person college visits and career exposure. ( i.e A-G Completion Grant Intern)

- Continued investment in positions to improve student outcomes ( academic intervention teachers, Instructional coach, bus drivers, support staff, additional school counselors, community school coordinator, Math Intervention Teachers ( 1 high school, 1 TK-8 site), Collaboration Teachers, Coordinator Student Support Services Position)
- Continued focus on family/community engagement ( i.e community events, Student Led Conferences)
- Need for staff wellness
- Continued growth of after school programs for engagement and enrichment
- Highlight community partnerships ( Southwestern College, Southbay Community Services, San Ysidro Health Clinic, Department of Rehabilitation, San Diego County Office of Education COPES Grant, Arts Bus Express, Cross Age Tutoring between the elementary and high school students)
- Facilities improvements
- Resiliency Monitoring TK-12 ( monitoring students through a comprehensive approach that looks at the needs of the student holistically)
- Math Focus for Professional Learning -Math will be a continued area of focus for the organization TK-12. We have engaged in strategic planning in relation to Math instruction and have gathered insights from educational partners. You will note specific professional learning in the area of Mathematics as well as a pilot of a new math curriculum.
- A continuation of community resources which will be enhanced by the Community School Grant outlined in LCAP 23-24 goals
- Focus on mental health and social emotional student wellness
- Targeted Improvement Supports & Interventions for student groups with identified need

We hope that the LCAP for the 23-24 tells a story that highlights the strengths of the organization as well as the commitment for continual growth for the school community. Specific intentionality will be placed in student groups with identified needs as well as continuing evidence based practices that have shown growth.

# Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

## ***Schools Identified***

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

N/A

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

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

N/A

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

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

N/A

# Engaging Educational Partners

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

Mueller and Bayfront believe that gathering input from educational partners can be done in both formal and informal settings and can impact decision-making tremendously. Mueller and Bayfront received input on the LCAP utilizing distinct methods to assure educational partners had opportunities to provide suggestions before finalizing the LCAP. We obtained input from staff utilizing our various leadership groups. We provided staff an opportunity to provide input by way of a survey and also feedback sessions that occurred during the various meeting and committees listed below. As part of the process, student groups for which we were identified for Additional Targeted Improvement Interventions and Support (ATSI) were discussed as a part of these sessions. ( Students with Disabilities, African- American Students- Suspension & Chronic Absentism) .

Mueller Charter School/ Bayfront Charter developed the LCAP through our engaging educational partners engagement cycle which included the following:

Certificated and Classified Personnel -input sessions and provided surveys and shared documents (February 22, 2023 - March 2023)  
Charter Helper Input Sessions

Instructional Leadership Teams- ILT at Mueller/ Bayfront provided input for LCAP actions and services. (February 13, 2023 & 2.27. 23, Mueller - February 21st- BCHS)

Resiliency Monitoring ( Comprehensive Student Monitoring )/Support Staff Meetings - Provided input on tiered interventions for students in need of academic and/or social emotional supports as well as organizational trends. This team also looked closely at data for our Homeless/FY, English Learners, Low Income and Students with Disabilities. (January- February 2023)

Parent Council/Bayfront Community Council ( monthly meetings)( Parent Advisory Committees) - (February 16th & February 15th) Mueller and Bayfront continues to emphasis the importance of parent input in school-wide decision making. The Parent Council ( at Mueller) and Community Council ( at Bayfront Charter High School) provided input into the plan and also strategies and actions the school could implement to support all students. General meetings included an overview on the LCAP drafted goals and gathering ideas about specific actions to support student learning. We had parent representatives with children who are multilingual learners and receiving special education services.

Family Community/Surveys- ( February 26, 2023- March 14)We also sent out multiple parent surveys to gather additional input throughout the school year. Parents were provided a link for a parent survey related to LCAP on multiple occasions and provided informal feedback during virtual home visits and parent conferences throughout the year.

District English Language Advisory Committee (meetings occur every trimester February 23, 2023)- School Site personnel reviewed specific supports provided for Multilingual Learners (English Learners) and provided input regarding how we continue to support students and families.

Leadership Council consists of representatives including teachers from different grade levels, support staff and classified staff as well as the administrative team. They meet monthly to provide input on school-wide plans and decision-making. Their goal is to monitor progress towards the schools mission. They also provided input and feedback on the plan as it relates to goals and activities. (February 6th-MCS & February 14th- BCHS)

Leader in Me Lighthouse Team- provided input on actions and services as well as were able to complete staff survey. (March & April 2023)

Charter Board-The Charter Board meets monthly and provides input on our school goals and site specific plans for instructional improvement. The Board is made up of parent representatives, community members, teachers and staff, high school student/s, and administrators. The LCAP was taken to a Public Charter Board Meeting April 13, 2023 for first read and open to public comments. The plan and goals were developed based on input from the Board as well as they will provide final approval of our plan at a Charter Board meeting on May 11, 2023.

Monthly meetings with CVESD Special Education Coordinator to discuss Student with Disabilities and on-going data trends.

Student Advisory Groups including, Kindness Council ( Grades 4-6) MCLA Student Council, (Grades 7-8), Leader in Me Student Ambassadors, Mueller Connect Crew and ASB (9-12)- provided LCAP feedback through engagement sessions facilitated by site staff at both Mueller and Bayfront.. We also looked at available data from our Leader in Me student survey and California Healthy Kids Survey ( CHKS). (March-April 2023)

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

Feedback was provided by various educational partners groups including students, staff and parent/ community based on the goals developed for LCAP listed below: We chose to continue our goals from the previous LCAP cycle.

Goal 1: Adaptation and response to student and community needs will continue to drive our approach to attaining equitable outcomes for all students. We seek to continue to see academic growth and progress for all students.

Goal 2: Access and expansion of services to comprehensive TK-12 systems of services including social emotional, psychological, physical health and well- being.

Goal 3: A continued focus on the development of 21st century skills, technology skills and VAPA with a continued focus on preparing students for college / career and beyond.

Goal 4: Advocating for the mission of the charter with an equity lens, which promotes student, parent, and community voice

The following themes outline input provided by educational partner groups:

Student representatives from the elementary, middle and high school provided input related to the LCAP. Below is the summary of their feedback:

- Continue to improve mental health and social emotional, additional counseling, groups for students that need help, provide counseling resources, sessions on topics and assemblies.
- Provide activities and enrichment after school that promote physical well-being
- Utilizing multiple modes of communication to provide important information including grade messaging such as Jupiter and online communication tools.
- Continue in person college visits and to learn more about various careers
- In regards to attendance- continue assemblies, recognition and provide incentives for good attendance, raffles at the end of the week for good attendance, more fun activities at school to promote good attendance
- In regards to how to support with academics, students shared that access to teachers and tutoring was beneficial
- Peer tutoring opportunities
- More leadership opportunities for students around campus

Parents/ Community Feedback:

- Continue to implement tutoring and extended learning opportunities to support student's academics
- Providing students with more activities based on their interests beyond the school day
- Additional mental health classes, counseling and focus on wellness, and life skills
- Layered communication with updated school calendars with school activities
- In regards to attendance, continuing positive incentives including awards, encouragement from teachers and staff and certificates and also prizes if available
- Additional counseling services
- Support College /Career by providing guidance on the student's career and college education goals as needed. ( i.e strengths based inventories to choose a career path)
- Additional Trainings for parents ( i.e. supporting social emotional, technology, Leader in Me, supporting their students academics)
- In terms of supporting Multilingual Learners, feedback included additional tutoring and small group support

Teacher/ Staff Feedback:

- Need for additional learning spaces for students
- Continue to provide access to technology and technology learning
- Continue social emotional supports - adding additional counseling services, wellness presentations and reoccurring wellness survey checks and initiatives for students and community
- Professional Learning for Teachers and staff ( Supporting Multilingual Learners, SWD with feedback provided, Writing Training, Content Specific PD- Math )
- Extend learning opportunities through continuing extended school year, summer program and tutoring
- Individualizing interventions, collaboration among staff for student specific needs
- Continue CTE development

- College & career ideas ( Junior Achievement, internships, career days)
- Continue to celebrate students and community
- Student Led conferences
- Continued layered communication to students and families including community/ parent meetings
- Continue VAPA opportunities
- Provide opportunities for students to celebrate their culture and being bilingual
- Additional Restorative Practices
- Continue building VAPA opportunities ( Music program development and enhancing opportunities for students)
- Study skills for students ( Add additional courses in the Master Schedule)
- Collaborate with high school for tutoring ( Cross-Age Tutoring Mueller-Bayfront)
- Adopting science curriculum for TK-8
- Math Curriculum pilot TK-8
- Continue Newcomers interventions for Multilingual Learners (English Learners)
- Attendance incentives
- Additional community building for staff and students to improve wellness
- Additional Math Intervention Teacher (9-12)
- Math Instructional Coach ( TK-8)

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

22-23

Below is an outline of specific aspects of the LCAP that were influenced by educational partner input:

- Continue extended year and extended day to provide additional instructional days for students- Goal 1
- Math Pilot ( TK-8 site ) - Goal 1
- Math focused professional learning - Goal 1
- Math Intervention Positions ( Goal 1- 1 full time positions Grades 9-12)
- Math Instructional Coach ( Goal 1- 1 full time position Grades TK-12)
- Utilizing site based training experts for professional learning - Goal 1
- Students with Disabilities Supports and supplemental intervention strategies - Goal 1 ( additional instructional assistants for high school, full time psychologists at each site, additional days for all SPED staff)
- Student Group monitoring for Behavior and Chronic Absenteeism ( Goal 2 SWIS TK-12 implementation)
- Resiliency Monitoring Process (TK-12 for comprehensive monitoring of all student groups) - Goal 1 & Goal 2
- Cross Age Tutoring, peer tutoring - Goal 1
- Promote attendance and student engagement through incentives and positive recognition for students ( need to get back to where we were in terms of attendance reward personal and ) - Goal 2

- Additional social emotional/ Mental Health Supports for students and Staff - investment in training, curriculum and staffing. We added an additional counselor at the TK-8 site, lead counselor position (9-12) and a Coordinator of student support services (Tk-12).- Goal 2
  - Community School Grant Position ( Goal 4- Funded by Community School Grant)
  - Additional Art Supplies and position ( Goal 2- funded by Art Music Grant)
  - Partnership with mental health providers for students ( Nueva Vista and Chula Vista Collaborative) - Goal 2
  - 2 PE Positions at Mueller - Goal 2
  - Full time school psychologist at both sites- Goal 1 & 2
  - Campus beautification and Facilities Improvements ( need for additional space)- Goal 2
  - Additional mental health partnerships- Goal 2
  - Additional learning spaces on both campuses - Goal 2- - Pursuing a second off site space for middle school science ( Goal 1 - Fleet Science )
  - Continue Junior Achievement expand college and career focus to younger students -Goal 3
  - Investment of Technology ( 1:1. device ratio) - Goal 3
  - IT support and Service - Goal 3 ( increased cost across both sites)
  - Funding for ELD classes to attend career and college field trips for job embedded skills - Goal 3
  - Continue to invest in identifying and providing supplies and resources for homeless and FY - Goal 2
  - Additional counselor at Mueller will focus on Homeless, FY , Low Income and Multilingual Learners (English Learners) - Goal 2
  - Additional training opportunities - Goal 4
  - Parent engagement ( community events, student led conferences)- Goal 4
  - Improved communication via social media- Goal 4 ( public relations )
  - Increased communication Goal 2 - Marquee for the high school
  - Mentoring Partnership- Goal 2
- 
- We will add additional support positions and summer school opportunities for our highest need students
  - Addition of instructional coach and Reading intervention teacher and Math intervention- Goal 1
  - Newcomer support and intervention position to support Multilingual Learners (English Learners)- Goal 1
  - Continue to provide access to technology through the purchase of devices, technology support and technology learning for students.- Goal 3
  - Continue implementation of Multilingual Learners( English Learner Supports), which include resources to support EL's and Professional Development for teachers- Goal 1
  - Continued investment in curriculum to support all academic areas ( Math, ELA, Science, ELD ) - Goal 1
  - CTE development - Goal 3
  - Career focused activities and strategies - Goal 3
  - In person college visits- Goal 3
  - Continued investment in VAPA teachers across both sites - Goal 3
  - Restorative Practices Staff Training -Goal 2

- Continue to gather community voice through our structures and forums to elevate student, parent/community and staff voice.- Goal 4
- Additional Targeted Supports and Improvement Strategies ( embedded across goal areas related to SWD and African-American Students-Chronic Absenteeism /Suspension Rates)



# Goals and Actions

## Goal

Goal #	Description
1	Students will demonstrate progress toward mastery of all grade level standards by any academic measure.

An explanation of why the LEA has developed this goal.

Mueller and Bayfront developed this broad goal to support all students in their academic growth and progress. This goal was continued this year because we want to see growth and progress in learning for all of student groups. We continue to see the impact of COVID on student learning and continue to implement supports and interventions to increase student learning outcomes. As an organization, we will continue to support students from a holistic standpoint as they make progress towards reaching proficiency in all academic areas.

CA Dashboard English Language Arts (2022) Indicated 9.7 points below standard  
 Mathematics (2022) 51.2 points below standard  
 English Learner Progress 44.6% making progress towards English language proficiency.

ACHIEVE: ( Grades 2-8)  
 We have seen strong growth in Achieve, one of our local measures that tracks Lexile growth for Grades 2-8. As of April 2023, 47.8% of students were college and career ready. We anticipate the percentage of college and career growth will rise once the monthly adjustment occurs in May. 27.8% of students were College & Career Ready after the initial Level Set test. Some additional data points that show growth is in comparing the August average Lexile growth which was 600. The average Lexile growth in the end of March was 801 Lexile. This is substantial growth. There has been an increase of 201 Lexile points this year to date.

In regards to Multilingual Learners (English Learners), Mueller NWEA MAP data from 2022-23 continues to be an academic area of growth. Our goal is to restore previous achievement levels and make significant growth moving forward from that point. We saw similar trends in Bayfront NWEA MAP data. We looked at national normative data and growth to inform our targets. The actions and metrics created in collaboration with all educational partners groups will seek to provide intentional supports, interventions and resources towards academic achievement and growth for all student groups. While we saw an increase in re-classification rates this year in comparison to previous years, we continue to closely monitor learning outcomes for Multilingual Learners ( English Learners). In this LCAP cycle, you will see a strong focus on supporting Multilingual Learners.

The percentage shown below is based on NWEA normative data:  
 Mueller (K-8) MAP Data January 2023  
 January 2023  
 Reading 34% Language-37% Math 39%

Reading (EL's)11% Language( EL's)15% Math (EL's)21%

Bayfront MAP DATA -January 2023

January 2023

Reading 44% Language 46% Math 47%

Reading (EL's) 6% Language (EL's) 4 % Math (EL's) 11 %

Another student group that we have been closely monitoring within this goal area is Students With Disabilities (SWD) as it relates to overall progress in English Language Arts and Mathematics. According to CA Dashboard Data (2022), students with disabilities were in the "Very Low" category for English Language Arts & Mathematics. Actions within this goal were gathered from educational partner input sessions in regard to ATSI planning and improvement strategies.

We will plan to maintain the actions and metrics related to college and career indicators as we have seen progress and would like to continue to see those areas of progress. These include Graduation rates, dual enrollment, A-G Course Completion and participation in Honors & AP Courses. We will add the addition of golden seal merit and the Seal of Bi-literacy as metrics.

21-22 CA Dashboard 98.5% graduation rate with a rating of "Very High" for All students, socioeconomically disadvantaged and Hispanic groups.

The metrics and actions described below will be implemented to ensure that the progress made within Priority 1 and the implementation of academic content and performance standards in Priority 2, Priority 4 Student Achievement- Academic progress ( EL progress ), Priority 5, Priority 7 Access to Broad Course of Study and Priority 8- Other Pupil Outcomes - College / Career Indicator will be maintained over the coming years. These areas will be evaluated on a regular basis to ensure maintenance of progress, and metrics and actions will be reevaluated as necessary to determine if there is a need to elevate a priority to a broad or focus goal.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP	18-19 Data Overall 3-11 ELA 60% met or exceeded EL ELA 31% met or exceeded	In Progress. To be completed May 2022.  21-22 ELA 49.14% met or exceeded 9.7 points below standard. Math 31.47% met or	22-23 In Progress   * disaggregate by student groups.		ALL ELA-66% meet or exceed EL ELA-37% meet or exceed  ALL Math-48% meet or exceed

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>(ELA 13.2 points above standard. EL'S /ELA 1.9 points above standard)</p> <p>Math 42% met or exceeded EL Math 30%</p> <p>(Math 26.8 points below standard, EL Math 26.9 points below standard)</p>	<p>exceeded 51.2 points below standard. 22-23 In progress</p>			<p>EL MATH-36% meet or exceed</p>
NWEA MAP (TK-8) Reading Language Math	<p>January 2021 (mid-year assessment) Reading - 45% Language- 43 % Math- 41% * ( tested remotely due to distance learning)</p>	<p>January 2022 Reading-32% Language- 36% Math-31%  ( MAP Normative Data)</p>	<p>January 2023 Reading-34% Language- 37% Math-39%  ( MAP Normative Data)</p>		<p>(mid-year assessment) Reading- 59% Language- 58% Math - 56%</p>
Achieve 3000 (Grade 2-8)	<p>April 2021 49% met college and career readiness.</p>	<p>March 2022 As of 3/2022, 45% of our students are meeting College and Career Readiness.</p>	<p>As of March 2023, 47.8% of students are meeting College &amp; Career Readiness.</p>		<p>(April 2024) 68% meet or exceed college &amp; career readiness</p>
Golden State Seal Merit Diploma	<p>2022: 52/ 117= 44%</p>	<p>2022: 52/ 117= 44%</p>	<p>2023- In Progress</p>		<p>Maintain 44% or higher.</p>
NWEA MAP English Learners (TK-8)	<p>January 2021 ( mid-year assessment)</p>	<p>January 2022 Reading (EL's)-12%</p>	<p>January 2023 Reading (EL's)-11%</p>		<p>(mid-year assessment)</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reading Language Math	Reading (EL's)-21% Language( EL's)- 20% Math (EL's)- 23%  * ( tested remotely due to distance learning)	Language( EL's)- 14% Math (EL's)- 16%	Language( EL's)- 15% Math (EL's)- 21%		Reading (EL's) - 31 % Language (EL's) - 31% Math (EL's)-35%
Graduates Earning Seal of Biliteracy	21-22 13/ 117 seniors =11%	21-22 13/ 117 seniors =11%	2023 In Progress		Maintain 11% or higher.
AP exams	19-20 Data 71.4 % of students who took an AP exam scored 3 or higher.	20-21 56% of students received a score of 3 or higher.  21-22- In Progress	22-23- In Progress  21-22 57.7% of students received a 3 or higher 22-23 In Progress		We plan to maintain or exceed 71.4% of students scoring 3 or higher on the AP exam.
NWEA MAP Students with Disabilities (TK-8) Reading Language Math	January 2023 Reading (SWD)14% Language( SWD)9 % Math (SWD) 17%		January 2023 Reading (SWD)14% Language( SWD)9 % Math (SWD) 17%		(mid- year assessment) Reading (SWD)15% Language( SWD)10 % Math (SWD) 18%
NWEA MAP (9-12) Reading Language Math	April 2021 Reading - 59% Language - 55% Math - 53%	January 2022 Reading 41% Language 38 % Math 20 %	January 2023 Reading 44% Language 46% Math 47%		(mid year assessment) Reading - 62% Language - 58% Math - 56%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
NWEA MAP English Learners ( 9-12) Reading Language Math	April 2021 Reading (EL's) 16% Language (EL's) 9% Math (EL's) 15%	January 2022 Reading (EL's) 7% Language (EL's) 3 % Math (EL's) 3 %	January 2023 Reading (EL's) 6% Language (EL's) 4 % Math (EL's) 11 %		EL's Reading - 22% Language - 15% Math - 21%
Graduation Rates	19-20 99.2% graduation rate	21-22 In Progress  20-21 100% graduation rate (CDE)	2022 Dashboard 98.5 % graduation rate * Very High		Maintain 95% or higher graduation rate.
Dual Enrollment	20-21 64% of high school students are dually enrolled in a community college course.	21-22 66.9% of high school students are dually enrolled in a community college course.	2022-23 In Progress		70% of high school students are dually enrolled in a community college course.
A-G Course Completion	19-20 60% of Bayfront graduating Seniors met or exceeded A-G requirements.	20-21 65.8% of Bayfront graduating Seniors met or exceeded A-G requirements.  21-22 In Progress 61.2% of Bayfront graduating Seniors met or exceeded A-G requirements.	22-23 In Progress 76 out of our 134 seniors, or 56.7%, are on track to be A-G eligible  21-22 61.2% of Bayfront graduating Seniors met or exceeded A-G requirements		66% of Bayfront graduating Seniors met or exceeded A-G requirements.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Participation Honors & AP Courses	20-21 62.7% participation rates in honors and AP courses.	21-22 52.6% participation rates in honors and AP Courses	22-23 In Progress		69% participation rates in honors and AP courses.
ELPAC Data	18-19 ( CA Dashboard) 48.9% making progress towards English language proficiency	21-22 In progress	2022 ( CA Dashboard) 44.6% making progress towards English language proficiency.		53% making progress towards English Language Proficiency.
English Learner Progress Indicator (ELPI)	CA Dashboard (2019) 43.1% who progressed at least one ELPI level.	21-22 CA Dashboard 43.2% progressed at least one ELPI level	22-23 In Progress		50% of English Learners will progress at least one ELPI level.
English Learner Reclassification Rates	20-21 22 English Learners were reclassified.	21-22 43 English Learners were reclassified.	22-23 64 English Learners were reclassified ( 51 Grades K-8, 13 Grades 9-12)		We will seek to maintain or increase English Learners progress towards reclassification.
Teacher Assignments	20-21 100 % of teachers are fully credentialed and appropriately assigned.	21-22 100 % of teachers are fully credentialed and appropriately assigned.	22-23 100 % of teachers are fully credentialed and appropriately assigned.		We will maintain 100% of teachers fully credentialed and appropriately assigned.
Standards Aligned Materials	100% students have access to standards-aligned materials.	21-22 100% students have access to standards-aligned materials.	22-23 100% students have access to standards-aligned materials		100% students will continue to have access to standards-aligned materials.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
NWEA MAP Students with Disabilities( 9-12) Reading Language Math	January 2023 Reading (SWD's) 13% Language (SWD's) 13% Math (SWD's) 15%		January 2023 Reading (SWD's) 13% Language (SWD's) 13% Math (SWD's) 15%		(mid-year assessment) Reading (SWD's) 14% Language (SWD's) 14% Math (SWD's) 16%
					.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Extended School Year	Mueller/Bayfront Charter School provides 14 additional days of instruction to extend the school year for students and impact academic progress and growth for students in need. The additional 14 days of instruction are provided by their classroom teachers.( Based on need, Low Income, Foster Youth, Multilingual Learners( English Learners) & SWD may receive additional instructional support during Intersession weeks)	\$1,250,000.00	Yes
1.2	Extended School Day	Mueller Charter School/ Bayfront offers before and after school program support for additional tutoring for students. Teachers can provide more intensive, targeted, small group instruction to students that need it in specific curriculum areas.( Based on need, Low Income, Foster Youth, Multilingual Learners (English Learners) & SWD may receive additional instructional support during this time)	\$250,000.00	Yes
1.3	Provide professional learning for teachers and staff.	Professional learning opportunities are provided weekly to staff to support in various areas of instruction. In addition, staff members are	\$35,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		encouraged to attend professional learning specific to their areas of focus or areas they would like to continue to grow in.		
1.4	Staff collaboration time ( Professional Learning Communities Time)	Teachers are provided release time to meet in professional learning communities and plan with their grade levels contributing to increased learning outcomes for students. Collaboration teachers release teachers to provide additional instruction and enrichment to students during those blocks of time including physical education, music and social emotional learning.	\$395,000.00	Yes
1.5	Ongoing formative assessment for core content areas	Mueller/ Bayfront utilize on-going formative assessments to monitor student growth using computerized platforms in the areas of English Language Arts and Mathematics. This data serves as a tool to drive instruction, additional professional learning focuses and student-driven decision making. ( Data is disaggregated for Multilingual Learners (EL's) ,SWD, Low Income and FY)	\$92,000.00	Yes
1.6	Professional Development English Learner Support	Teachers will acquire the training to improve their implementation of ELD teaching skills in line with research based instructional practices through professional learning, training and attending conferences resulting in increased student outcomes for Multilingual Learners( English Learners).	\$75,000.00	Yes
1.7	Access to designated and integrated ELD	Teachers will provide designated and integrated English Language Development to assist Multilingual Learners ( English learners) in developing English language skills necessary for academic content learning in English. This includes providing necessary professional learning for teachers to implement these strategies.	\$25,000.00	Yes
1.8	Supplemental programs for	Mueller will continue to invest in supplemental programs to support Multilingual Learners (English Learners) resulting in additional student	\$115,000.00	Yes



Action #	Title	Description	Total Funds	Contributing
	Multilingual Learners (English Learners)	data progress and resulting in improved student outcomes for Multilingual Learners ( English Learners).		
<b>1.9</b>	Academic Intervention Teachers ( 2 Full time)	Mueller ( TK-8) will invest in academic intervention teachers who will support students and help mitigate the learning loss in the areas of English Language Arts or Math resulting in improved learning outcomes for students in reading and Math. ( Based on need and academic monitoring, Low Income, Foster Youth, Multilingual Learners (English Learners) & SWD may receive additional instructional support).	\$200,000.00	Yes
<b>1.10</b>	Instructional Coach for Bayfront Charter ( 9-12)	An instructional coach position will be added at Bayfront (9-12) to support instructional improvement efforts including providing support to teachers resulting in improved student outcomes ( coaching, modeling, professional learning, data analysis). Mueller will maintain the instructional coach position.	\$150,000.00	Yes
<b>1.11</b>	Special Education ( Supplemental Supports)	Mueller/Bayfront will augment additional extra days to our special education staff including resource teachers, school psychologists and SLP to align with our extended year calendar to provide additional instructional time and supports for Students With Disabilities.	\$350,000.00	No
<b>1.12</b>	Cross- Age /Peer Tutoring	Mueller/ Bayfront will invest in a cross age/peer tutoring program to offer support to our students resulting in improved student outcomes as well as providing leadership opportunities for our high school students. ( Priority will be given to Multilingual Learners (EL), Low Income and Homeless/Foster Youth Students)	\$17,000.00	Yes
<b>1.13</b>	Math specific Professional Learning	Mueller and Bayfront will invest in Math specific professional learning to improve student outcomes.	\$25,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.14	ELPAC Training/Release Time	Mueller teachers are trained and certified in administering the ELPAC assessment to English Learners. Classroom teachers are provided release time to do the 1 on 1 portion of the ELPAC assessment. Additional classified staff are released across both campuses to conduct ELPAC assessments as well as clerical related duties for ELPAC. These actions result in increased student outcomes as well as developing the expertise of teachers and staff in supporting Multilingual Learners (English Learner) progress.	\$150,000.00	Yes
1.15	Newcomer - Multilingual Learner (EL)Support	Mueller/ Bayfront provide newcomer english learner support for students in the development of English language, reading and writing resulting in improved student outcomes.	\$120,000.00	Yes
1.16	Math-Intervention Teacher	Bayfront will invest in a academic intervention teacher who will support students in the academic area of Math resulting in improved learning outcomes for students in Math. ( Based on need and academic monitoring, Low Income, Foster Youth, Multilingual Learners (English Learners) & SWD may receive additional instructional support).	\$110,000.00	Yes
1.17	Instructional Assistants-Students with Disabilities.	Bayfront will invest in additional instructional assistants for Students with Disabilities to support with the academic program and instructional supports.	\$150,000.00	No
1.18	NGSS Science Curriculum Pilot	Mueller will invest in new NGSS Science Curriculum & a Mathematics pilot to improve student outcomes.	\$60,000.00	No
1.19	A-G Completion Grant Intern	The position would support with program coordination and planning related to but not limited to the following college and career focused activities. The position provide support for students with D's or F's to		

Action #	Title	Description	Total Funds	Contributing
		assist them in making progress towards A-G completion rates ( priority to Multilingual Learners (EL'S) and Homeless, FY students).		
1.20	Summer School	Summer School Sessions will occur for students TK-12 for 3 weeks to provide additional support and intervention for students. ( Priority will be given to Multilingual Learners, SWD, Low Income, Homeless/FY student groups- ELOP Funds).	\$130,000.00	Yes
1.21	Math Instructional Coach	A mathematics instructional coach position will be added to Mueller ( TK-8) to support instructional improvement efforts including providing support to teachers resulting in improved student outcomes ( coaching, modeling, professional learning, data analysis).	\$150,000.00	No
1.22	Students With Disabilities Intervention Strategies	Special Education Staff provide additional tutoring support both in the morning and during the school week. In addition, additional study skills sections were added.		No

## Goal Analysis [2022-23]

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

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

Goal 1 focused on student progress on any academic measure. The broad goal had specific actions related to improving academic actions. We were able to complete the outlined actions as developed for the LCAP. Maximizing instructional time with teachers is the greatest intervention we can provide to students. As an organization, we have invested in additional instructional days ( 14 days)resulting in an extended school year and extended school day. Mueller TK-8 offers target groups for students to receive targeted and intensive intervention ( based on need, low income, Homeless, FY, Multilingual Learners (English Learners) and Students with Disabilities receive this additional support based on need. At Bayfront, tutoring is built into the morning schedule, so students that are in need of additional support can access intervention from teachers. Professional learning occurred across both sites in a variety of areas TK-12- focused on Multilingual Learners and ways to support student's access to to designated and integrated ELD. Another area of focus was professional learning in the area of Mathematics. We continued to invest in supplemental programs focused on supporting language development for multilingual learners including Imagine Learning and Read 180. We hired 2 full time academic intervention teachers and an instructional coach at the high school.

Cross Age Tutoring was implemented in which Bayfront high school students supported students at the Mueller ( TK-8) school site. In addition, to assure that staff and teachers had the professional understanding related to the ELPAC testing process, all teachers at Mueller ( TK-8) and at Bayfront ( ELD Teachers & RSP Teachers) were trained in administering the ELPAC. In effect, staff members are engaging with students individually in the assessment and therefore learning about the skills students need in regards to their growth on ELPAC. In regard to newcomer English Learner Support, we integrated newcomer intervention support groups into the intervention schedule offered by the Academic Intervention teachers at the TK-8 site. At the middle and high school, we added additional ELD Blocks to the master schedule. In addition, as part of the A-G Completion Grant, we were able to fund a position specific to increasing the rate of A-G Completion. We created a caseload of students with priority given to multilingual learners, low income and homeless/foster youth. Students received weekly intervention sessions, case management, study skills strategies and 4 year planning. The case manager consulted with teachers and supported parents as well. We exceeded the actions outlined and were able to enhance some of the intervention strategies designed to support our highest need student groups. In the area of mathematics, in class coaching occurred for math teachers in grade 7-12. Additional professional learning occurred in Mathematics for grades 4/5-8th. We were also able to provide additional release for professional learning groups including Instructional Leadership Team, WRITE Trainers, GLAD Trainers and the Leader in Me.

SPED supplemental supports were implemented. We augmented additional extra days for special education resource teachers, school psychologists and SLP to align with the extended year calendar. In effect, Students With Disabilities also receive the added benefit of extra instructional days. We also did strategic planning to support this student group at the TK-8 site and high school. At the High school, we added additional study skills sections, built in tutoring for SWD during homeroom, in addition to what students receive from the general education instructors. Students in 11th grade were provided additional practice and test taking strategies in anticipation of CAAAP & CAST, additional pull out intervention support. RSP teachers pushed into core content areas to provide push in support. Students were monitored by utilizing a variety of assessments (e.g. course assessments, MAP, IEP goals) through weekly support staff meetings, RSP Department meetings weekly and the Resiliency Monitoring Process.

#### Supports for Students With Disabilities ( TK-8) Intervention Strategies :

Students with Disabilities were monitored through weekly support staff meetings, SPED department meetings and the Resiliency Monitoring Process. Both pull out intervention and push in support was provided to SPED students depending on the need. Since Math is an area of need, professional learning occurred for math teachers in grades 4/5-8. We added an additional Math Intervention Block for 7th and 8th grade in which academic intervention teachers will push in for a 6 week cycle supporting all students including student with disabilities. math class. We also added additional Science Target Groups focused on 5th grade which takes the CAST assessment in the Spring. Professional learning time focused on strategic planning with a Math focus and grade level planning on performance tasks. RSP teachers collaborated with general education staff to discuss additional ways to support SWD. Collaboration teachers provided support to targeted students with disabilities as part of afternoon intervention groups. In addition, school counselors will provide counseling interventions to Students With Disabilities. Lastly, all students will receive exposure to test taking strategies in preparation for CAASPP testing. SWD will receive additional exposure to these strategies.

We will plan to continue these interventions as part of the ATSI Plan to support this student group.

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

The goals and actions as were executed at or above the estimated budgeted amount. The only material differences included Cross Age Tutoring, which only required transportation costs to transport students to Mueller for peer tutoring. Newcomer English Learner Support in which we used existing positions to provide these supports for Multilingual Learners.

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

Local academic achievement data and the outlined actions and services were effective in this goal. While we saw some areas of strength, increase in reclassification rates, there are still areas of growth and needed improvements it relates to Multilingual Learners ( English Learners) and Students with Disabilities. As a result of the performance of on the California Dashboard, we were put in targeted improvement for Students with Disabilities as it relates to student achievement in the area of English Language Arts and Mathematics. We are confident that the efforts and actions put in place this academic year will result in improvements. We implemented additional monitoring strategies for the student groups that demonstrated the most need.

We continued to monitor Multilingual Learners ( English Learners) and Students with Disabilities through the Resiliency Monitoring (TK-12). The data monitoring process allows us to prioritize students using multiple data sources. Dashboard data (2022) indicated "Low" progress in English Learner Progress and in the area of ELA and Math. NWEA Map Data also highlighted that Multilingual Learners ( English Learners) are performing below in comparison to overall student population. The data collection has assisted us in developing additional intervention blocks for ELD ( beginner and intermediate) using strategic placements. We did see increases in the Reclassification Rates across both sites. The actions put in place to monitor and support Multilingual Learners ( English Learners), LTELs and RFEP will result in improved student outcomes (Goal 1 Action 1.6, 1.7, 1.8 1.9 1.14 , 1.15). We hope that we will increased growth in this years Dashboard results.

We had strong data as it relates to graduation rates in the 21-22 School Year 98.5% ( "Very High "All Students, Socioeconomically Disadvantaged and Hispanic Student Groups).

Dual Enrollment increased rates increased from 64% to 66.9% ( 21-22)

We increased our dual enrollment course offerings from 6 to 7 this academic year.

A-G Course Completion Rates increased from 60% ( 19-20 School year) to 65.8% (20-21 school year ) and 61.2% in 21-22 School Year and approximately 56.7% predicted for 22-23 according to local data.

The specific actions outlined in LCAP were effective in making progress toward this goal. Instructional time with the teacher is the most effective strategy, so we continued with the extended day (TK-8) an extended school year (14 additional instructional days).

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 changes reflected in LCAP Goal1 will be focused on new professional learning focus for the new year. We have plans to restructure supports for Students with Disabilities at the high school level with continuing with a full inclusion model. Our plan will include additional Math professional learning shiftings towards student discovery and reasoning in math, cognitively guided math instruction with the integration of a new math pilot program and training . The focus on multilingual learner supports will continue but with a different focus on strengthening GLAD approaches. This academic year, 3 teachers at Mueller were certified as Guided Language Acquisition and Design (GLAD)trainers who will provide grade and content specific professional learning and support to staff TK-12. We will continue with the metrics set forth including local measure data and state assessments to ascertain areas of need and areas of growth. We plan to remain data focused while using evidence based practices, co- planning for multilingual learners. This year's professional learning for multilingual learners was more of a conceptual focus. Next year will be focused on instructional practices related to GLAD. Teachers surveys expressed a desire for strong instructional practices that are able to be taken into the classroom and implemented immediately. We plan to add additional science and math intervention groups and newcomer groups. Academic intervention teachers will push in to build SIPPS foundational skills for students. We plan to select a curriculum and implement in the next academic year along with the professional learning. We will continue to utilize Write Institute- trainers to support writing instructional practices. We have enhanced after school program offerings which in effect helps students practice social language and homework help built into the day. We will continue to utilize supplemental programs for Multilingual Learners ( English Learners) Lastly, Math professional learning for grades 7-8 will focus on increasing student discourse and building assessments.

At the high school, additional ELD Intervention Blocks were built into the Master Schedule using a data focused approach, ELD Beginner and Intermediate courses were developed. We also added additional intervention blocks for English Language Arts, Study Skills and Mathematics. At Bayfront ( Grades 9-12), we are planning to continue CPM training with built in coaching. We also utilize GLAD strategies to integrate into content areas. Professional Learning for supporting Multilingual Learners will focus on GLAD for integration into content areas including both 4 day and 2 day trainings. The area of mathematics will also continue to be an area of focus with an emphasis on student discourse and assessment. We will also plan on exploring additional supplemental programs to support Multilingual Learners

As part of Additional Targeted Support and Improvement (ATSI) Plan and in collaboration with educational partners, we will continue to enhance the following strategies at both school sites.SPED supplemental supports were implemented. We augmented additional extra days for special education resource teachers, school psychologists and SLP to align with the extended year calendar. In effect, Students With Disabilities also receive the added benefit of extra instructional days. We also did strategic planning to support this student group at the TK-8 site and high school. Summer school will also be offered for high need student groups.

Supports for Students With Disabilities ( TK-8) Intervention Strategies :

Students with Disabilities were monitored through weekly support staff meetings, SPED department meetings and the Resiliency Monitoring Process. Both pull out intervention and push in support was provided to SPED students depending on the need. The support staff compiled of members from administration, Special Education, counseling department and academic intervention staff will monitor data including ( CAASPP, Monthly Achieve, IReady- lesson accuracy and minutes, Progress towards IEP Goals , Chronic Absenteeism , MAP data , Counseling Check In- Social Emotional, LIM Individual WIGS)

Since Math is an area of need, professional learning occurred for math teachers in grades 4/5-8. We added an additional Math Intervention Block for 7th and 8th grade in which academic intervention teachers will push in for a 6 week cycle supporting all students including student with disabilities.

math class. We also added additional Science Target Groups focused on 5th grade who will be taking the CAST. Professional learning time focused on strategic planning with a Math focus and grade level planning on performance tasks. RSP teachers collaborated with general education staff to discuss additional ways to support SWD. Collaboration teachers provided support to targeted students with disabilities as part of afternoon intervention groups. In addition, school counselors will provide counseling interventions to Students With Disabilities. Lastly, all students will receive exposure to test taking strategies in preparation for CAASPP testing. SWD will receive additional exposure to these strategies. Summer school opportunities were provided to students this academic year with priority to Students With Disabilities and smaller class size provided by a credentialed RSP teacher. We will utilize MAP data and local measures to track students progress towards their IEP goals.

Supports for Students With Disabilities( Grades 9-12) Intervention Strategies:

At the High school, we added additional study skills sections, built in tutoring for SWD during homeroom, in addition to what students receive from the general education instructors. Students in 11th grade were provided additional practice and test taking strategies in anticipation of CAST, additional pull out intervention support. RSP teachers pushed into core content areas to provide push in support. Students were monitored by utilizing a variety of assessments (e.g. course assessments, MAP, IEP goals, chronic absenteeism, and progress towards graduation, social emotional growth) through weekly support staff meetings, RSP Department meetings weekly and the Resiliency Monitoring Process. Extra push in ELD support is provided to Students With Disabilities who are also Multilingual Learners ( English Learners). 11th grade students were provided additional push in support in ELA classes. Summer school opportunities will be offered for Students with Disabilities. We will continue to utilize MAP data and local measures to track students progress towards their IEP goals. We will also monitor the percentage of students on track to meet IEP goals.

In terms of staffing, we hope to fill additional instructional assistant positions for the high school Special Education Department. We also would like to fill 1 Math Intervention Position ( at Bayfront) and a Math Instructional Coach position ( Grades 9-12). We plan to continue with the planned goal metrics and outcomes as we feel that our interventions are having the desired affect with the addition of a metric on the FAFSA completion rate.

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

# Goals and Actions

## Goal

Goal #	Description
2	Students will have access to a comprehensive, TK-12 system of services that promote socio-emotional, psychological, and physical health and well-being.

An explanation of why the LEA has developed this goal.

Mueller and Bayfront continued this broad goal with specific focus on providing comprehensive systems of support for students that promotes the whole child. This has been an area of focus for the 20+ plus years we have functioned as a charter organization. This year we were awarded the Community Schools Grant, which will provide us the ability to increase the focus on supports that provide social emotional, psychological and physical health and well being. In an effort to increase student outcomes related to this goal, we have embedded multiple data metrics to increase the growth in these areas for students. Data metrics related to this goal area include California Healthy Kids Survey ( CHKS) and Leader in Me MRA data for students and staff. We utilized metrics related to physical education instruction, participation in athletics and after school enrichment, attendance rates, suspension/expulsion rates, access to meals, and staff, student and community surveys annually. Educational partner input sessions informed continuing this goal area and actions to improve outcomes related to this goal.

A specific target for improvement is is overall Chronic Absenteeism (CA Dashboard 2022) 20.6 % chronically absent. All student groups were in the "Very High" and "High" Rates. We attribute this to the impact of COVID. Our zip code had one of the highest COVID rates in San Diego County resulting in many covid-related absences. Chronic Absenteeism data from April 2023 is 22.37% Chronic Absenteeism Rate. This is a continued focus of growth this year and into the next academic year.It important to note that we previously disaggregated the data, which did not include covid-related absences.

Goal 2 will continue with increased targeted improvement and monitoring for student groups. We will be specifically monitoring the African American Student Group that rated "Very High" in Chronic Absenteeism and "High" in Suspension Rates. ( Additional Targeted Support and Improvement-ATSI). While our overall suspension rate was "Low" for All Students with 1.1%, we will monitor this student group closely. English Learners, Homeless, Filipino, Hispanic, White student groups received a "Very Low" rating on the CA Dashboard (2022).We have remained committed to monitoring suspension rates and ( student groups including Students With Disabilities, African American Students, Low Income, English Learners, Homeless/Foster Youth). To date ( April 2023), suspension rates remain at approximately 1.1% based on local data.



In addition, the focus on student mental health remains a major area of focus for the organization as we have seen the impacts as a result of COVID-19. The California Healthy Kids Survey (2023) identified perceived safety and high expectations as a continued area of need. The LIM student and Staff Survey also will serve as data for targeted goals and programming, which will be available in May 2023 for review.

We have increased access to after school enrichment and sport programs. Over 266 students out of 574 students participated in high school after school sports as of April 2023. This is approximately 46% of students. At the TK-8 site, we expanded the after school program and approximately 200 students participate in after school programs with approximately 160 students participating in volleyball, football, softball, basketball and soccer in grades 4th-8th grade.

Like schools across the nation, we experienced the impact of the pandemic on students overall well being including an increase of social emotional needs. It was very important for the organization to continue to build on the work of the charter in which we seek to address any barriers to student learning. We know that students cannot focus on their own learning if their basic needs are not being met. In effect, addressing any basic needs or social emotional needs is critical in the work we do as an organization.

The metrics and actions described below will be implemented to ensure that the progress is made is in line with Priority 1: Basic services and conditions, Priority 3: Parent Engagement, Priority 5: Student Engagement, and Priority 6: School Climate. Our goal is show progress over the coming three years. These areas will be evaluated on a regular basis to ensure maintenance of progress, and metrics and actions will be reevaluated as necessary.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Meal Distribution	20-21 approximately 300-678 meals were distributed weekly to students. (each meal contained 5 breakfast and lunch items)	21-22 100% of students have access to free meals.	22-23 100% of students have access to free meals		Continue to provide meals for students in need.
LIM MRA Student Survey	(2019) ACADEMIC GOAL ACHIEVEMENT	APRIL 2022	APRIL 2023		Maintain or exceed or baseline levels

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Students are able to set their own academic goals and deadlines and are also capable of tracking their own progress and identifying steps they need to take to reach those goals. They regularly share their progress with an adult and reflect on their accomplishments. 57/100</p> <p>CONFIDENCE Students like themselves and feel proud of who they are. 65/100</p>	<p>GOAL ACHIEVEMENT-STUDENT GOALS Students are confident in their ability set and achieve their goals. 68/100</p> <p>POSITIVE WELL-BEING Students engage in the behaviors and embrace the mindsets that build resilience and hope. 67/100</p> <p>* ( data metric names changed )</p> <p>May 2021 ACADEMIC GOAL ACHIEVEMENT Students are able to set their own academic goals and deadlines and are also capable of tracking their own progress and identifying steps they need to take to reach those goals. They regularly share their progress with an adult</p>	<p>GOAL ACHIEVEMENT-STUDENT GOALS Students are confident in their ability to set and achieve their goals. 74/100</p> <p>POSITIVE WELL-BEING Students engage in the behaviors and embrace the mindsets that build resilience and hope. 72/100</p>		<p>according to LIM indicators. ACADEMIC GOAL ACHIEVEMENT 57/100 CONFIDENCE 65 /100</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>and reflect on their accomplishments. 55/100</p> <p>CONFIDENCE Students like themselves and feel proud of who they are. 61/100</p>			
LIM MRA Staff Survey	<p>(2019) SOCIAL &amp; EMOTIONAL LEARNING SUPPORT Teachers feel they have the knowledge and consistent training they need to effectively teach and model social and emotional concepts to their students. 83/100</p>	<p>May 2021 SOCIAL &amp; EMOTIONAL LEARNING SUPPORT Teachers feel they have the knowledge and consistent training they need to effectively teach and model social and emotional concepts to their students. 80/100</p> <p>April 2022 SCHOOL CLIMATE Staff see the worth and potential in every student and provide the support each student needs to see</p>	<p>April 2023 SCHOOL CLIMATE Staff see the worth and potential in every student and provide the support each student needs to see their unique strengths for themselves as well as to develop the skills necessary to pursue their potential. 82/100</p> <p>( data metric changed )</p>		<p>Maintain or exceed or baseline levels according to LIM indicators. SOCIAL &amp; EMOTIONAL LEARNING SUPPORT 83 /100</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>their unique strengths for themselves as well as to develop the skills necessary to pursue their potential.</p> <p>76/ 100 ( data metric changed )</p>			
California Healthy Kids Survey(CHKS)	<p>2019 Data High School 82% of high school students surveyed reported feeling safe on campus 90% of students surveyed reported feeling high or moderate levels of high expectations from staff.</p>	<p>April 2022 Data 67% of 7th grader high school students surveyed reported feeling safe on campus 57% of 9th grader high school students surveyed reported feeling safe on campus 62% of 11th graders surveyed reported feeling safe on campus</p> <p>73% of 7th grade students surveyed reported feeling high expectations from staff. 67% of 9th grade students surveyed reported feeling high</p>	<p>April 2023 60 % 7th Graders perceived as very safe or safe. 64% of 9th graders perceived as very safe or safe. 59% of 11th graders perceived as very safe or safe.</p> <p>81% of 7th graders surveyed reported high expectations - adults in school 68% of 9th graders surveyed reported high expectations - adults in school 71% of 11th graders surveyed reported high expectations - adults in school</p>		<p>Maintain or exceed or baseline levels. 82% of high school students surveyed reported feeling safe on campus 90% of students surveyed reported feeling high or moderate levels of high expectations from staff.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		expectations from staff. 65% of 11th grade students surveyed reported feeling high expectations from staff.			
Chronic Absentism ( Power BI)	20-21 (TK-12) 7/30/2020-1/01/2021 8.18 % students were chronically absent	21-22 ( March 2022) Approximately 10% student were chronically absent.	22-23- As of April 2023 22.37% Chronic Absenteeism Rate. * disaggregated by student groups.  21-22 20.6 % Chronically Absent CDE Dashboard		6% chronic absentism rate or better.
Student participation in athletics (9-12)	19-20 Athletic programs continued through the course of the school year. 1/3 of students at the high school participated in an after school sports and activities. (Pre-COVID)	21-22 Approximately 40% of students at the high school participated in an after school sports and activities.	22-23 As of April 2023, 266 students of 574 participated in after school sports and activities. Approximately 46% of students.		Maintain or exceed our participation rates in after school sports and activities.
PE Instructional Minutes (TK-8)	20-21	21-22	22-23		Continue to meet and or exceed Physical

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	We met or exceeded the required 200 minutes of physical education instruction every ten school days (TK-8)	We met or exceeded the required 200 minutes of physical education instruction every ten school days (TK-8)	We met or exceeded the required 200 minutes of physical education instruction every ten school days (TK-8).		Education instructional minutes.
Suspension Rates CA Dashboard	2019 1.1% suspended at least once	21-22 ( As of 4/11) 1 % suspended at least once.	CA dashboard (2022)1.1% suspended at least one day * disaggregated by student groups		Maintain or improve our Suspension rate of 1.1 %.
Student / Family Wellness Checks (TK-12)	20-21 Bayfront conducted a fall and spring wellness check for families to assess need.	20-21 Bayfront conducted a fall and spring wellness check for families to assess need through "family wellness check in survey."	22-23 Mueller & Bayfront conducted a fall and spring wellness check for families to assess need through "family wellness check in survey."		Mueller/Bayfront will conduct fall and spring wellness check for families to assess need.
Staff Wellness Checks	20-21 Mueller/Bayfront conducted surveys and informal check-ins to gather staff input. We plan to implement quarterly staff wellness surveys to assess student wellness.	21-22 In Progress LCAP Staff Survey - March 2022 Leader in Me MRA- Staff Survey (K-8) April 2022 ( In Progress)	22-2 In Progress LCAP Staff Survey - March 2022 Leader in Me MRA- Staff Survey (K-8) April 2022 ( In Progress)		Mueller/Bayfront will implement quarterly staff wellness check-in surveys as well as informal check-ins.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Wellness Presentation	20-21 School counselors and social workers provided student wellness presentations.	20-21 School counselors and social workers provided student wellness presentations to all students through classroom guidance lessons and homeroom wellness presentations.	22-23 School counselors and social worker provided student wellness presentations to 100% of students through classroom guidance lessons and homeroom wellness presentations.		School counselors will reach ALL students with wellness presentations.
Expulsion Rates	20-21 0% of students were expelled.	21-22 0% of students were expelled.	22-23 ( As of April 2023) 0% of students were expelled.		We will maintain or 0% expulsion rate.
School Facilities ( FIT Report)	20-21 ( Baseline) School rating of "good" on the Facilities Inspection Tool (FIT Report)"	21-22 School rating of "good" on the Facilities Inspection Tool (FIT Report)"	22-23 In Progress		Maintain our schools with rating of "good" or better - Facility Inspection Tool (FIT Report)
Dropout Rates	19-20 Middle School Dropout Rate 0% High School Dropout Rate .8%	20-21 Middle School Dropout Rate 0% High School Dropout Rate: .8%  21-22	22-23 In Progress		Maintain our dropout rates at the middle and high school.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Middle School Dropout Rate 0% High School Dropout Rate .5%			

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Resiliency Monitoring Process	Continue implementing Resiliency Monitoring Process to increase awareness of student needs and develop appropriate interventions and services to improve student outcomes. (15 FTE 30 days).	\$225,000.00	Yes
2.2	Case Management for Homeless and Foster Youth, Low Income and 71% of 11th graders surveyed reported high expectations - adults in school (English Learners)	Support services which include school counselors and social workers will develop a system of support for our highest need student groups. This includes access to supports including transportation, counseling services and academic intervention and monitoring. This will include training all staff on the implementation strategies to support our critical student groups.	\$8,500.00	Yes
2.3	Professional Learning & Training ( Social Emotional & Wellness)	Professional training will be provided in the the areas of social emotional learning, trauma informed care, youth mental health, suicide prevention and overall wellness to improve social emotional progress for students and also to provide staff with necessary supports to work with their students effectively.	\$51,000.00	No
2.4	Physical Education Collaboration Position (1 Full Time Position TK-8)	Mueller will continue to invest in a full time physical education position TK-8 to provide additional PE support for students resulting in improvement in overall wellness. This position is a part of our	\$75,000.00	No



Action #	Title	Description	Total Funds	Contributing
		collaboration schedule, which provides release time for our classroom teachers to plan.		
<b>2.5</b>	1 Additional School Counselor (TK-8 Focus H/FY/EL & Low Income) Coordinator of Student Support Services Position ( TK-12) and 2 additional school counselors ( TK-8).	Mueller and Bayfront will add two additional positions to support social/ emotional and wellness for students, which complements our existing counseling departments resulting in improved social emotional growth and overall wellness for our students, staff and community. An additional school counselor will be added to the TK-8 site. We will also add a Coordinator of Student Support Services who will oversee the implementation of social emotional supports, PBIS, MTSS, Restorative Practices and Resiliency Monitoring Programs (TK-12). We will also maintain 2 additional full time school counselors at Mueller (Tk-8).	\$475,000.00	Yes
<b>2.6</b>	Maintaining existing support positions (7 Full time positions)	Mueller/ Bayfront will maintain our support services positions to support student social emotional growth and overall wellness. This includes the following full time positions: 4 school counselors, 1 social workers, 2 dean of students. ( TK-8, 1 school counselor, 1 school social worker, 1 Dean of students: Grades 9-12: 3 school counselors, .9 % school social worker, and 1 Dean of Students). These positions provide supports to our highest need students including Low Income, FY and Multilingual Learners (English Learners).	\$500,000.00	Yes
<b>2.7</b>	Additional Full Time Nurse	Mueller/ Bayfront invested in an additional full time nurse adding to the 1 full time nurse position we already have in place.This additional position will provide health support to students and families and will allow for us to have 1 nurse at each site full time.	\$100,000.00	No Yes
<b>2.8</b>	Campus Safety and Beautification	Mueller and Bayfront will invest in continued efforts to improve overall campus safety and beautification and improving student's, staff and communities feelings of safety on campus. This includes but is not	\$150,000.00	No

Action #	Title	Description	Total Funds	Contributing
		limited to ( fence improvements, cameras, alarms, shade structures, murals, emergency kits and supplies).		
<b>2.9</b>	Coaching Stipends/Athletics Budget Mueller/Bayfront	Mueller and Bayfront is committed to improving and expanding our existing sports programs to support student wellness, provide opportunities for meaningful participation and connection to school. This includes facilities rentals, sports equipment, coaching stipends, referee fees, and robust athletic programs for students at Mueller and Bayfront.	\$200,000.00	Yes
<b>2.10</b>	Full time Bus Driver & Bus Rental	Mueller and Bayfront will invest in a full time bus driver to provide transportation to students to outside learning venues such as the Living Coast Discovery Center, Southwestern College and other experiential learning opportunities resulting in improved student opportunities and learning. We will also invest in a bus rental.	\$145,000.00	No
<b>2.11</b>	Additional Counseling/ Mental Health Services	Mueller and Bayfront will invest in additional counseling and therapeutic services for targeted counseling for students with social emotional and mental health needs by partnering with an outside agency.		Yes
<b>2.12</b>	Facilities Improvement and Space	Mueller/ Bayfront will seek facilities improvement and additional classroom space to accommodate students allowing for design, build and architectural fees.	\$400,000.00	Yes
<b>2.13</b>	Student and Family Support Services	Expand student and family access to services that support social, emotional, and physical wellness, including on-site CBO's at Bayfront that service all students in TK-12. ( Chula Vista Community Collaborative)	\$2,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.14	Attendance Incentives/ Initiatives	Mueller and Bayfront will invest in incentives and initiatives for students to encourage and support high attendance culture at the schools by providing rewards, privileges and interventions to improve Chronic Absenteeism Rates and improving student outcomes.( high need student groups including African-American Students-ATSI)	\$30,000.00	Yes
2.15	Homeless/ Foster Youth Liaison	17.5% of of the school social worker at Bayfront, school counselor at Mueller and Coordinator of Student Support Services will serve in the capacity of Homeless and Foster Youth Liaison.		Yes
2.16	Mentoring Support	Mueller and Bayfront will invest in additional mentoring supports in an effort to reduce suspension rates and behavioral referrals for critical student groups. ( high need student groups- ATSI)	\$10,000.00	Yes
2.18	SWIS Implementation TK-12	Mueller and Bayfront will invest in SWIS implementation for use with behavior referral system. This system will allow for tracking, monitoring and disaggregation of data related to behavior referrals. ( high need student groups- ATSI)	\$22,755.00	
2.19	Restorative Practices Training	Mueller and Bayfront will invest in professional learning for all staff on the areas of Restorative Practices and running circles ( high need student groups- ATSI)	\$25,000.00	No
2.20	COPES Grant-SDCOE	Mueller and Bayfront will continue the partnership with San Diego County Office of Education COPES grant to promote mental health programming. ( COPES Grant).		No
2.21	Safety Planning Committee	Mueller and Bayfront will continue with Safety Planning Committees to improve school safety and climate.		No

Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2022-23]

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

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

The outlined actions in LCAP Goal 2 that were planned were implemented as planned in the 22-23 school year. Mueller and Bayfront implemented the Resiliency Monitoring Process( TK-12) to comprehensively monitor students from a holistic approach and utilize all available data points. We were able to increase services, monitoring and outreach for Homeless/Foster Youth student groups. We have 3 identified lead staff members with a specific focus on supporting this student groups. The Coordinator of Student Support Services for Mueller /Bayfront oversees monitoring at both sites, the school social worker at the high school and a school counselor at the TK-8 work with the teams at both sites to assure that appropriate services and referrals are provided to students and families in need. A housing questionnaire is provided to all families during registration, outreach was done for every family that indicated possible housing instability. We implemented professional learning related to Social Emotional & Wellness including Suicide Prevention for all staff TK-12 and Dealing with the Aftermath of Crisis and Grief. We had intended to hire 1 full time PE Collaboration Teacher but ended up hiring 2 full time PE Teachers. We were unable to fill 1 full time music teacher, so we filled the position with a PE instructor at the TK-8 site. We funded 1 additional school counselor (TK-8), which served as a Homeless / Foster Youth Liaison. We also identified a school counselor with a focus on supporting Multilingual Learners ( EL's) Counselor EL focus. In providing services towards this goal that encompasses the whole child, we continued to invest in maintaining 7 full time support staff including ( 2 Dean of Students, 1 school Social Worker, 7 School Counselors across both sites, 1 Associate Principal, 1 Coordinator of Special Education, 1 Coordinator Student Support Services- Mueller/Bayfront, 1 Full time School Psychologist). These positions provide supports to our highest need students including Low Income, Homeless/FY and Multilingual student groups. We were able to fill an additional full time nurse position for the high school. We have full time nurses at each school site. We set out to invest in improvements for campus safety and beautification by improving student's, staff and communities feelings of safety of campus. This included fence improvements, additional security cameras, alarms, shade structures and emergency kits and supplies. After school programs and enrichment continued at both school sites. As part of maintaining these important programs, we invested in coaching stipends, facilities rentals, sports equipment and referee fees. We were able to hire 1 full time bus driver and a rent a school bus for use for our students TK-12. This action has allowed for our students to have access to transportation to field trips, learning opportunities and sporting events. While we allotted funds for additional counseling /mental health services, we were able to secure a free partnership with a community agency that provides school based therapy services for underinsured students. We also invested in additional psychologist time to supplement mental health services for students. Attendance incentives continued across both school sites to promote improvements in Chronic Absenteeism rates. Lastly, we continue to pursue facilities improvement and space options for students across both sites, This action is still in progress and we hope to fill it. Student and Family support services were expanded as we sought to increase student and family access to services that support social emotional wellness.

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.

All goals and activities planned met or exceeded the budgeted amounts, with the exception 2.11 for outside mental health services at \$50,000. While we did not contract with providers for pay, we have partnered with other mental health nonprofit organizations that provide in kind services. Campus Safety and Beautification initiatives were all completed. We did extensive outreach to our Homeless/Foster Youth student group and were able to provide emergency resources, food clothing. We did not utilize all homeless funds. We were able to use private donations to fund some of the supports for students and families. The additional space planning will continue with PCSD, OBR and RJC in looking for additional building /space solutions. We were able to make building adjustments including additional meeting spaces and additional bathrooms. We are still actively seeking additional space for both school sites.

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

Local data and actions and services related to LCAP Goal 2 were effective in making progress toward the goal. While there were some highlights, we had some other identified areas of need.

A specific target for improvement is is overall Chronic Absenteeism (CA Dashboard 2022) 20.6 % chronically absent. All student groups were in the "Very High" and "High" Rates. We attribute this to the impact of COVID. Our zip code had one of the highest COVID rates in San Diego County resulting in many covid-related absences. Chronic Absenteeism data from April 2023 is 22.37% for Mueller and Bayfront. This is a continued focus of growth this year and into the next academic year.

Goal 2 will continue with increased targeted improvement and monitoring for student groups. We will be specifically monitoring African American Student Group that rated "Very High" in Chronic Absenteeism and "High" in Suspension Rates. ( Additional Targeted Support and Improvement-ATSI). While our overall suspension rate was "Low" for All Students with 1.1%, we will monitor this student group closely. English Learners, Homeless, Filipino, Hispanic, White student groups received a "Very Low" rating on the CA Dashboard (2022). We have remained committed to monitoring suspension rates and ( student groups including Students With Disabilities, African American Students, Low Income, English Learners, Homeless/Foster Youth). To date ( April 2023), suspension rates remain at approximately 1.1% based on local data. We continue to enact a Restorative Justice approach to student discipline across both sites. SWIS program will be used TK-12 to track and monitor data on student behavior and identify trends for interventions. On going behavior plans and meetings are held with students, families and staff so that a community approach to accountability is fostered and upheld. Community service is implemented as part of the approach to discipline. Counseling interventions are implemented for students in need of additional resources. Prevention education has been implemented to support with student behaviors including drug awareness, motivational speakers and social media safety.

In addition, the focus on student mental health remains a major area of focus for the organization as we have seen the impacts as a result of COVID-19. The California Healthy Kids Survey (2023) identified perceived safety and high expectations as a continued area of need. The LIM student and Staff Survey also will serve as data for targeted goals and programming, which showed improvement in the targeted areas. At the TK-8 site, to date 153 Classroom Lessons have been presented on a variety of social emotional topics. 44 classrooms participated in a Place for Peace Initiative promoting inclusivity and diversity. 91 referrals were made for outside services. Approximately 200 + students

received individual or group counseling. Suicide Prevention Lessons occurred for all students in grades 7-12-. Mental health matters presentations occurred in grades 4/5- 8th grade followed by student requested check-ins with counselors. Over 500 students were provided holiday gifts through donations on one of our private donors.

We have increased access to after school enrichment and sport programs. Over 266 students out of 574 students participated in high school after school sports as of April 2023. This is approximately 46% of students. At the TK-8 site, we expanded the after school program and approximately 200 students participate in after school programs with approximately 160 students participating in volleyball, football, softball, basketball and soccer in grades 4th-8th grade.

We continued partnerships with Mental health focused agencies including Nueva Vista Family Services, HERE Now Suicide Prevention, COPEs - San Diego County Office of Education to improve mental health programming across both school sites. In addition, we will continue to monitor student groups using the Resiliency Monitoring Process TK-12.

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.

Supporting the whole child has been a commitment for organization for the 20+ years we have been a Charter. We have invested in support services, mental health and counseling services as part of the TK-12 programs and services. As a recipient of the community schools grant, the community schools coordinator will work to enhance the programs and services we offer to our students. While the funding occurs from this grant, it ties closely to LCAP Goal 2's focus on providing a comprehensive system of support for students including social emotional, psychological and physical health and well-being.

As a part of Additional Targeted Improvement Supports (ATSI)- we will continue to invest in professional learning related to restorative practices and running circles. CHKS data identified the continued need to develop meaningful relationships among students and staff. We will add the use of SWIS TK-12 for data gathering and to identify trends for meaningful interventions for students. Metrics have remained the same. We changed the Leader In Me MRA metric from "Social Emotional Learning Support" to "School Climate" as the survey changed. This area was the one most closely aligned. We will also invest in additional mentoring programs for high need student groups in an effort to reduce suspension rates and behavioral referrals.

A specific target for improvement is is overall Chronic Absenteeism (CA Dashboard 2022) 20.6 % chronically absent. All student groups were in the "Very High" and "High" Rates. We attribute this to the impact of COVID. Our zip code had one of the highest COVID rates in San Diego County resulting in many covid-related absences. Chronic Absenteeism data from April 2023 is at 22.37% for the Quarter 3 report. This is a continued focus of growth this year and into the next academic year. In direct response to this data, we will continue with attendance initiatives that were carried out this academic year including: Monthly assembly recognition and inviting parents and families, student certificates for attendance, class trophy for classes with highest attendance rates, attendance is built into honor student recognition criteria, weekly and monthly incentives for perfect attendance, we offer additional PE games for classes with perfect attendance, weekly SART meetings are held for students with chronic absenteeism as well providing referrals for resources and linking them to counseling services. We will also plan to prioritize these students for summer school. In addition, these students will continue to be monitored through the Resiliency

Monitoring Process. We will also provide families with morning and after school care for families in need. Home Visits will be conducted for students with high absences.

We continued partnerships with mental health focused agencies including Nueva Vista Family Services, HERE Now Suicide Prevention, COPES - San Diego County Office of Education to improve mental health programming across both school sites.

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

# Goals and Actions

## Goal

Goal #	Description
3	Mueller and Bayfront will collectively develop an integrated, TK-12 learning continuum targeting technology, VAPA, and 21st Century skills, fostering a “college and career-going” culture.

An explanation of why the LEA has developed this goal.

As an organization we will continue with Goal 3 as we continue the momentum in creating an integrated TK-12 educational experience with the integration of technology, Visual and Performing Arts (VAPA), 21st Century Skills and fostering a "College & Career "culture. This broad goal has a variety of metrics measuring progress toward this goal including access to devices and hot spots. Honors & AP courses A-G requirements. individual 4 year planning with school counselors, student participation in VAPA ( TK-12). We organized college visits for students in grades 7-12. In addition, we piloted a college and career exploration software to integrate for students in middle and high school.

Educational partner input highlighted the need to continue to expose students to in person college visits as well as career exploration. It was also noted to that students need consistent exposure to careers and what it takes to get there.

Data indicators showed progress towards providing students with a broad course selection options related to college and career readiness. We hope to continue this momentum by continuing implementation of college preparatory activities. The following data points are current approximations to date.

- 21-22 CA Dashboard 98.5% graduated
- 22-23 Mueller and Bayfront maintain a 1:1 device ratio for all of our students.
- 22-23 100% of students grade 9-12 met with school counselor to discuss their 4 year plan
- 22-23 ( Grades 9-12) 24 in person college visits. 10 virtual college visits
- 22-23 100% of 7th and 8th graders attended in person college visits with a total of 10 college visits
- 22-23 In Progress % students are participating in Honors or AP courses
- 22-23 100% of 7th and 8th graders attended in person college visits with a total of 10 college visits
- 22-23 100% of students had access and/or participated in VAPA or music programs.
- 22-23- 76 out of our 134 seniors, or 56.7%, are on track to be A-G eligible ( As of April 2023) 21-22 59% (\*69/117 students)met or exceeded A-G requirements 20-21. 65.8% of Bayfront graduating Seniors met or exceeded A-G requirements ( CDE)

\*There was a slight decrease attributed to more students attending community college as part of the Promise Grant after school. We believe that this trend my continue as we see more students opening to attend community college after high schools.



Technology and VAPA continued to be an area of focus for the organization in assuring students had access to devices, technology integration in the classroom and Visual & Performing Arts.

The metrics and actions described below will be implemented to ensure that the progress is made in line with Priority 1- Basic Services and Conditions at Schools, Priority 5- Student Engagement , Priority 6- School Climate, Priority 7: broad course of study and Priority 8- College / Career Indicators. Our goal is show progress over the coming three years. These areas will be evaluated on a regular basis to ensure maintenance of progress, and metrics and actions will be reevaluated as necessary to determine if there is a need to elevate a priority to a broad or focus goal.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Access to Devices	20-21 Technology Distribution - 950 (MCS)+ 598 (BCHS)	21-22 Mueller and Bayfront maintain a 1:1 device ratio for all of our students.	22-23 Mueller and Bayfront maintain a 1:1 device ratio for all of our students.		Continue 1:1 devices for all students.
Access to Hot Spots	20-21 (70 hotspots )	21-22 Mueller and Bayfront continued to provide hotspots for students in need of wifi access on a case by case	22-23 Mueller and Bayfront continued to provide hotspots for students in need of wifi access on a case by case		Continue to provide wifi hotspots for students as needed.
Graduation Rates	19-20 99.2% graduation rate	20-21 100% graduation rate  21-22 Graduation Rate CA Dashboard 98.5% graduated	22-23 In Progress 21-22 CA Dashboard 98.5% graduated		95% or greater Graduation Rate
Dual Enrollment	20-21	21-22	22-23 In Progress		70% Dual Enrollment

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	64% students at Bayfront are dually enrolled in a community college class.	66.9% students at Bayfront are dually enrolled in a community college class.	_____ % students at Bayfront are dually enrolled in a community college class.		
Honors or AP courses	20-21 62.7% students are participating in Honors or AP courses.	21-22 ( As of 4/2022) 52.6% students are participating in Honors or AP courses.	22-23 In Progress		69% students are participating in Honors or AP courses.
A-G Requirements	19-20 60% of Bayfront graduating Seniors met or exceeded A-G requirements	21-22 In Progress  20-21 65.8% of Bayfront graduating Seniors met or exceeded A-G requirements ( CDE)	22-23 76 out of our 134 seniors, or 56.7%, are on track to be A-G eligible ( As of April 2023)  21-22 59% 69/117 students met or exceeded A-G requirements		66% Bayfront graduating Seniors met or exceeded A-G requirements
FAFSA Completion	2022: 91/138 (66%)	2022: 91/138 (66%)	2023: 112/138 (81%)  Of those that submitted, 57% were awarded a CalGrant!		
Golden State Seal Merit Diploma	2022: 52/ 117= 44%	2022: 52/ 117= 44%	2023 In Progress		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Individual 4 year planning with school counselors ( Seniors)	20-21 100% of seniors met with school counselor to discuss their 4 year plan	21-22 100% of students grade 9-12 met with school counselor to discuss their 4 year plan. (seniors 2x)	22-23 100% of students grade 9-12 met with school counselor to discuss their 4 year plan		100% of seniors met with school counselor to discuss their 4 year plan
Student Participation in VAPA (TK-12)	20-21 100% of students had access and/or participated in VAPA or music programs.	21-22 100% of students had access and/or participated in VAPA or music programs.	22-23 100% of students had access and/or participated in VAPA or music programs.		100% of students had access and/or participated in VAPA or music programs.
College Visits - Virtual	20-21 21 Virtual College Visits across all ( Grades 9-12)	21-22 ( In progress) 100% of students received 8 virtual live college presentations in homeroom . <ul style="list-style-type: none"> <li>• 5 community college workshops</li> <li>• 4-year college application- 7 workshops</li> <li>• 3 financial aid workshops for students.</li> </ul>	22-23 ( Grades 9-12) 24 in person college visits. 10 virtual college visits		Bayfront will meet or exceed 21 (Virtual or in person) College Visits across all ( Grades 9-12)
College Visits- Virtual (Grade 7-8)	20-21	20-21 100% of 7th and 8th graders received	22-23 100% of 7th and 8th graders attended in		All 7th/8th Grade students will have

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	All 7th graders received virtual college visits.	virtual college visits and presentations through College and Career Weeks at Mueller.	person college visits with a total of 10 college visits		access to (Virtual or in person) college visits.
College/ Career Presentation ( 9-12)	20-21 High school juniors and seniors participated in college/ career presentations.	21-22 All high school sophomores and juniors attended Junior Achievement field trips and received curriculum.	22-23 All high school sophomores attended Junior Achievement field trips and received curriculum.		Every Grade level will receive a college/career focused presentation (Grades 9-12)
Career Inventory-Strengths Assessment	20-21 7th /8th graders piloted a career-strengths inventory.	21-22 100% of 7th/8th graders completed the Journey's career assessment as part of College and Career Weeks.	22-23 100% of 7th/8th graders completed a career assessment as part of College and Career Weeks.		All students in grade 7-12 will take a career strengths based inventory for career exploration.
CTE Pathway Completion	22-23 12 seniors completed CTE Pathway 12/127= 9%	22-23 12 seniors completed CTE Pathway 12/127= 9%	22-23 12 seniors completed CTE Pathway 12/127= 9%		Maintain or exceed 9%.
Graduates Earning Seal of Biliteracy	21-22 13/ 117 seniors =11%	21-22 13/ 117 seniors =11%	22-23 In Progress		Maintain or exceed 11%

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	FAFSA Completion Efforts	Bayfront will provide parent and student engagement activities and events resulting in increased FAFSA completion rates resulting in more financial aid opportunities for high school seniors.	\$2,500.00	
3.2	A-G Completion Intern	The position would support with program coordination and planning related to but not limited to the following college and career focused activities. The position provides support for students with D's or F's to assist them in making progress towards A-G completion rates before and after school to all students. Priority to Multilingual Learners (EL'S) and Homeless, FY students).	\$25,000.00	
3.3	Lead Counselor Stipend ( Grade 9-12)	Position change to include additional days and duties for a Lead School counselor (Grades 9-12) to support with College and Career readiness and CTE to improve outcomes in these areas for students.	\$6,000.00	Yes
3.4	College & Career Preparatory Activities	Mueller and Bayfront will continue to invest in college and career preparatory activities to support students in their planning for college, career and beyond. This will include College visits.	\$40,000.00	No
3.5	Visual and Performing Arts (VAPA)	Mueller/Bayfront will continue to invest in 2 full time music teachers at Mueller and 2 full time VAPA teachers at Bayfront to provide visual and performing arts opportunities for all students.	\$395,000.00	No Yes
3.6	Full time collaboration teachers ( 2 )	Mueller will invest in two full time collaboration teachers to provide enriching learning opportunities for all students in areas related to 21st century skills, technology and college and career.	\$175,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.7	Technology student and staff devices/ updates	Mueller/ Bayfront will continue to invest in technology for students and staff as well as necessary technology updates so that we can maintain a 1:1 device ratio resulting in improved student outcomes for students to access their educational program.	\$250,000.00	No
3.8	IT Service & Support	We are contracting services for IT service and support from the school district to support with teacher, student and staff technology needs.	\$368,000.00	No
3.9	Student Career/ Strength Assessments	Mueller and Bayfront will invest in a student career/ strength assessments to support career and college exploration.	\$25,000.00	No
3.10	CTE Pathway Development	Bayfront will continue in the development of CTE and interest based pathways. This may include investment in curriculum, professional development, collaboration with the county and outside agencies.		No
3.11	Career College Exploration Activities /Transitional Activities	Funds will be utilized to provide experiential opportunities and field trips for exposure to college and career embedded in ELD courses to support English Learners to their post secondary goals.	\$25,000.00	Yes
3.12	STEAM for English Learners ( After School Enrichment)	Mueller will provide enrichment opportunities in the area of STEM specifically for English Learners. This opportunity would be provided by existing staff members.	\$20,000.00	Yes
3.13	Arts Music Grant Materials	Mueller and Bayfront will utilize this one time block grant to support and enhance arts, music, science, visual arts at both sites.	\$700,000.00	No
3.14	Wahupa Partnership	Bayfront will develop a partnership with Wahupa a free service, which assists low income, first generation, and/or underrepresented students		Yes

Action #	Title	Description	Total Funds	Contributing
		to build meaningful lives toward career development .This service will support with financial literacy and college and career related activities.		

## Goal Analysis [2022-23]

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

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

The actions and services outlined in Goal 3 were completed. We were able to complete the activities with adaptations for some of the activities. The Lead School Counselor Stipend was completed as were the College Preparatory Activities. As an organization, we were able to implement in person college visits for students in grades 7th-12th throughout the school year. Overall, students across both campuses attended 24 in person college visits. The VAPA program continued at both our TK-8 and high school. We were unable to fill one music position at the TK-8 site. It remains posted and we hope to fill it for next academic year. In addition, we were able to continue with all full time collaboration teachers. We continued to invest in technology updates and new devices for students across both school sites. IT service and support was completed as we had full time technology support at both school sites. Mueller piloted and purchased a student career strength assessments that will be integrated next academic year. Bayfront established a CTE Pathway and seek to continue to grow the pathway options. Career & College exploration activities were allotted for ELD courses but will extended to all students across grade levels. All 9th and 11th grade students will participate in college visits and 10th grade participated in Junior Achievement field trips. We allotted funds for STEAM enrichment activities for Multilingual Learners (English learners). These opportunities were provided to students during the ARC after school program and was not limited to stem.

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.

All outlined activities in Goal 3 were completed with very few material differences. 1 music teacher position was not able to be filled. It remains an open job posting that we would like to fill in the upcoming academic year. We also hired a full time science collaboration teacher and 2 physical education teachers. IT tech support exceeded the \$175, 000 allotted due to increasing technology needs across both school sites. Technology purchases are on-going costs as we strive to maintain a 1:1 device ratio for students TK-12. (250,000 was allotted for technology student devices and updates). Some actions were completed by utilizing resources already in place at both sites, including STEAM for Multilingual Learners (English Learners). Students were provided additional after school support through the ARC program. The CTE pathway development continues to evolve and grow Career & College exploration activities and transitional activities funds were allotted for ELD classes. All Multilingual learners were provided access for college and career exploration activities through grade level specific college visits. All 10th graders participated in the Junior Achievement field trips. Additional purchases were made to purchase arts and music supplies and materials utilizing the Arts Music Block grant. These items will strengthen VAPA programs across both sites and support progress on LCAP Goal 3.

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

The actions outlined in Goal 3 were intentionally designed to assure that students TK-12 were provided with robust opportunities focused on college and career exposure, VAPA and the 21st century skills. The LCAP Goal 3 activities prioritize providing students with exposure to these areas. Resources are invested in providing up to date technology. We are proud to continue with a 1 to 1 device. We were also able to implement in person college visits and college preparatory activities. High school students attended 24 in person college visits and the middle school students attended 10 college visits.

Current data indicates progress in this goal area related to college and career including strong graduation rates.

21-22 66.9% students at Bayfront are dually enrolled in a community college class. ( as of 4/2022)

22-23- Data in Progress 21-22 59% (\*69/117 students)met or exceeded A-G requirements20-21. 65.8% of Bayfront graduating Seniors met or exceeded A-G requirements ( CDE)

There was a slight decrease attributed to more students attending community college as part of the Promise Grant after school. We believe that this trend my continue as we see more students opening to attend community college after high schools.

We increased course offerings for Community College Classes from 6 to 7 courses.

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

This year we were able to return to semblance of the college and career activities that occurred prior to covid. We were able to return to in person college visits. Our partnership with Junior Achievement continued for all 10th grade students to gain financial literacy and career exposure. At the middle school, we were able to bring career speakers on campus to provide presentations to students regarding potential careers. We plan to continue in this goal with the majority of metics. Reflections from the previous year indicated the importance of exposing students to college and career and providing with in person exploration opportunities. We plan to continue the expansion of our dual enrollment program with Southwestern College.We increased course offerings for Community College Classes from 6 to 7 courses. Current data indicates progress in this goal area related to college and career including strong graduation rates. We added an additional metric in the from of FAFSA completion rates as it is a major indicator for student access to post secondary education. We saw a strong increase from 2022: 91/138 (66%) to the current year 2023: 112/138 (81%). Of those that submitted, 57% were awarded a CalGrant! Written into the LCAP is an action related to FAFSA completion efforts to increase the rates for next year. Another area of focus will be on building the CTE pathway development. We currently have 1 CTE pathway built into our high school program. We hope to utilize career exploration software to support students towards their post secondary goals. The A-G Completion Grant Intern position assisted in providing additional college and career support and planning to students with a focus on Multilingual Learners and Homeless/FY. In addition, we maintained a 1:1 device ratio for students Tk-12. We adjusted the STEM Multilingual Learners ( After School Enrichment) as it is embedded into after school programs.

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



# Goals and Actions

## Goal

Goal #	Description
4	Educational Partners will increasingly advocate for the mission of the charter through an equity lens in which we promote student, parent and community voice.

An explanation of why the LEA has developed this goal.

Mueller and Bayfront decided to continue this broad goal as it ties into the mission as a charter and giving voice to the various partner groups. These groups provide an anchor into the work we do daily as an organization serving TK-12. In this goal we plan to continue the outcomes outlined in the metrics including providing parent engagement opportunities, student-led conferences and providing students continued Leadership responsibilities.

We saw an increase in participation rates for virtual home visits . We grew from 91% (21-22 School year) to 95% in the 22-23 academic year. During this important time of the year, teachers, school staff and students and families develop connection and learn about each child's strengths. Teachers gather insights into how to best students and families. They also gather qualitative data about ant areas of need or support they may provide students and families. Spring Conference data also showed improvements with 95% in the 22-23 school year, a 1% increase from the previous year.

Parent leaders from parent council/community council supported at Unity Festival in gathering LCAP input from community members as well as getting information about Parent Council. Parent members of Charter Board presented at the Charter Schools Conference and presented about community schools, in which we received the grant this year. Parent engagement workshops exceeded the previous years. We increased 11 parent workshops with the addition to virtual workshops through the partnership with The COPES Grant. Topics included FAFSA, Suicide Prevention, Positive Parenting, Impacts of Vaping

Opportunities for student voice and Leadership occurred throughout the school year. Student Leaders were deeply involved in the Lighthouse Certification process for Leader in Me In November. They served on a student panel, as tour guides, sharing leadership notebooks and as classroom leaders during the classroom visits. Student leaders served as LIM Student Ambassadors, MCLA Student Council, Kindness and Leadership Council ( KAL), Connect Crew, Student Advisory Board, ASB, Wellness interns and Cross Age Tutors.

Every staff member participated in a variety of leadership opportunities serving on Instructional Leadership Council ( ILT), Leadership Council, Charter Board, DELAC, Leader In Me Action Teams allowing for voice to be maximized.

The metrics and actions described below will be implemented to ensure that the progress is made in line with Priority 3- Parent Engagement , Priority 5- Pupil Engagement and Priority 6- School Climate. Our goal is show progress over the coming years. These areas will be evaluated on a regular basis to ensure maintenance of progress, and metrics and actions will be reevaluated as necessary.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Conference Attendance Log	20-21 92% participated in virtual spring conferences.	21-22 94% participated in spring conferences.	22-23 95% participated in Spring Conferences.		Participation rate of 90% or greater on parent conferences.
Home Visit Attendance Log ( Virtual Home Visits)	19-20 98% participated in home visits. (Pre-COVID)	21-22 91% participated in virtual home visits.	22-23 95 % of families participated in virtual and home visits		We will maintain or exceed our percentage for (virtual) home visits. 98% Participation Home Visits (virtual due to COVID)
Parent Workshops ( TK-8)	20-21 Parent workshops were provided on 5 topics during the course of the school year. ( translation provided)	21-22 To Date, Mueller and Bayfront has offered 11 parent workshop opportunities across both campuses. including the Mueller Community Cleanup Event sponsored by Parent Council.	22-23 To Date (April 2023), Mueller & Bayfront has offered 11 parent workshops across both campuses including suicide prevention, FAFSA, Positive Parenting. Additional virtual trainings were offered via our partnership with the COPES grant		We will meet or exceed parent workshops focused on topics requested by parents.
LIM MRA ( Staff Survey)	2019 STAFF EMPOWERMENT	21-22 ( APRIL 2022) STAFF VOICE	22-23 ( APRIL 2023) STAFF VOICE		We will maintain or exceed our baseline

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Staff members feel their opinions are valued and respected and that they are encouraged to take the lead on school-improvement efforts by taking risks and proposing new ideas. 81/100</p>	<p>Staff members believe they are positively impacting others through meaningful work and are provided with valuable opportunities to develop and grow in their role as to use voice and choice in decisions that are important to them. 82/100 * data metric sub-measures names changed</p> <p>May 2021 STAFF EMPOWERMENT Staff members feel their opinions are valued and respected and that they are encouraged to take the lead on school-improvement efforts by taking risks and proposing new ideas. 77/100 * higher rate of participation in previous year</p>	<p>Staff members believe they are positively impacting others through meaningful work and are provided with valuable opportunities to develop and grow in their role as well as to use voice and choice in decisions that are important to them. 82/100</p>		<p>related to LIM indicator. STAFF EMPOWERMENT 81 /100</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Kindness Council ( 4-6) Student Council ( MCLA) Student Advisory Board (9-12 )	20-21 We began student advisory board this year and will grow the board and include student wellness.	21-22 All student advisory groups have continued this academic year with the addition of Leader in Me Student Ambassadors at Mueller.	22-23 All student advisory groups have continued this academic year with the addition of Leader in Me Student Ambassadors at Mueller, MCS Connect Crew. ASB.		Continue the implementation of our respective student advisory boards to promote student voice.
Student Representatives on Charter Board (2)	20-21 Mueller/Bayfront currently have 2 students serving as members of our Charter Board.	21-22 Student representative/s have continued to serve on Charter Board.	22-23 Student representative/s have continued to serve on Charter Board.		Maintain student representatives on Charter board.
Parent Council/ Community Council Meetings	20-21 Parent Council (TK-8) & Community Council ( 9-12) occurred monthly.	21-22 Parent Council TK-8 is meeting monthly. Community Council quarterly. DELAC meets once a trimester.	22-23 Parent Council TK-8 is meeting monthly. Community Council quarterly. DELAC meets once a trimester.		Parent Council (TK-8) & Community Council ( 9-12) will continue monthly.
Counseling Updates (via communication tools)	20-21 Counseling Updates were sent weekly and monthly via communication tools. (mental health, social-emotional supports,	21-22 Counseling Departments provide updates and resources via counseling websites	22-23 Counseling newsletters were sent out every month and posted on the website. We have sent out a total of 8 newsletters so far.		Continue weekly counseling updates with resources for students and families.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	resources, college and career topics )	and monthly newsletters.			

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Home Visits ( Virtual Home Visits due to COVID)	Parents and staff will participate in home visits in August and parent/teacher/student conferences in both the fall and spring. Teachers and Support Staff are provided release time through 18 minimum days throughout the school year to meet with families. Additional staff are released as needed to accommodate families that need language translation.	\$75,000.00	Yes
4.3	Parent Engagement Activities/ Community Events	Mueller/ Bayfront will continue to engage the community with events and hands on learning experience events for families to continue to build the home-school connection.	\$5,000.00	Yes
4.4	Update Classroom Libraries	Mueller/ Bayfront will provide funds to update classroom libraries that include inclusive literature that represent all students backgrounds.	\$15,000.00	Yes
4.5	Parent / Community Meetings	Mueller/ Bayfront will continue the implementation of parent meetings and forums to improve parent engagement and gather input. This includes ( Parent Council, Community Council, DELAC, LIM Coffee with Dean, Cafecitos).	\$2,500.00	Yes
4.6	Parent Education/ Workshop Presenters	Mueller and Bayfront will continue to provide parent education and workshops to better improve connection to the schools as well as providing tools to support their child's education and well-being.	\$2,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.7	Student Advisory Councils and Clubs ( Culturally Responsive school environment)	Mueller/Bayfront will continue to build leadership and opportunities for meaningful participation by creating more student advisory councils related to cultural inclusivity, culturally responsive school environment and amplifying student voice.		Yes
4.8	Community School Coordinator	Community School Coordinator is responsible for executing the coordination and alignment of resources within Mueller Charter School to address the learning barriers for students and achieve educational goals.The Community School Coordinator will develop a system of support for students, families, and community members, implementing procedures, and policies while monitoring projects. Resources may be designed to include options before, during or after-school, during the school year and throughout intersession(s) and summer months.	\$150,000.00	
4.9	School-wide Activities/Community Events that promote Inclusivity and Diversity	Mueller and Bayfront will implement school-wide activities/Community Events that promote Inclusivity and Diversity as a school community.	\$2,500.00	No

## Goal Analysis [2022-23]

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

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

Goal 4 was developed to assure that we continued to seek out educational partner voices around decision making. All actions and services outlined in Goal 4 were completed. We continued to engage parents and families through a variety of opportunities on site. We completed virtual home visits at the start of the year, with the intent of strengthening the home school connection. Student Led conferences occurred for students across both school sites. We were able to return to in person events including assemblies, community events and Open Houses. Parents were given the opportunity to participate in committees including Parent Council, Community Council, DELAC and Charter Board. Parent members of the Charter Board presented at a charter school conference. We continued to offer in person and virtual training opportunities for parents across both sites including Positive Parenting, Suicide Prevention, Drug Awareness, FAFSA and Mental Health Awareness. The COPES partnership with San Diego County Office of Education offered additional mental health virtual webinars for parents and the community. Charter Helpers comprised of parents and community members were provided trainings on how to effectively work with

students. Student Advisory Groups continued including Kindness and Leadership Council, ( KAL Council), Leader in Me Student Ambassadors, MCLA Student Council, ASB, Student Advisory Board, Wellness Interns as well as student representation on Charter Board. Students and families were integral to the Leader in Me Lighthouse certification process as they sat on panels and focus groups during this process. This year we were awarded the Community Schools Grant to continue to strengthen program offerings for students beyond the school day. This grant will fund the addition of a Community Schools Coordinator position funded out of the grant, but that will provide additional focused efforts towards progress on this goal. In addition, we are in progress towards becoming a A Place for Peace ( No Place for Hate) school through the Anti-Defamation League through the promotion of activities and school wide events.

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.

All actions and services outlined in Goal 4 were met. Budgeted items were spent towards the actions outlined to promote student, staff and community voice and will continue through the remainder of the school year.

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

The actions outlined in LCAP Goal 4 were effective in assuring that we continue to increase community voice in achieving the mission of the Charter. We have increased parent engagement opportunities through student led- conferences TK-12 and community events including Open Houses, Future Shark Nights, FAFSA Nights, parent workshops on a variety of topics. We were able to return to in person assemblies. We increased student led advisory groups across both sites and continued to provide staff with multiple ways of providing input and providing leadership. We saw increases in participation rates in both virtual home visits and parent conferences. This year we achieved Lighthouse Status for the Leader in Me in recognition of Leader in Me Implementation at the TK-8 site. In effect, we have increased leadership opportunities among students, staff and the community as a whole.

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 plan to implement all of our previous community events that were successfully put in place this academic year. We will maintain the goal along with the desired outcomes. To continue to build on our focus on equity, we continued to do activities to be a A Place for Peace school(No Place for Hate School through the Anti-Defamation League). This initiative focuses on promoting inclusivity and diversity among our school community with a culminating Unity Festival event. We will continue to promote student voice through the implementation of the Leader in Me Framework that will be provide students with opportunities for leadership both inside and outside of the classroom.

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

# Goals and Actions

## Goal

Goal #	Description
5	N/A

An explanation of why the LEA has developed this goal.

N/A

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

## Actions

Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2022-23]

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

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

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.



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

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.

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

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
3513100	154,371

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

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
21.05%	0.00%	\$0.00	21.05%

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

## Required Descriptions

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

The actions outlined contributed 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 students. Below is a summary of what Mueller/Bayfront intend to do to assure the needs of Homeless/Foster Youth, English Learners, and Low Income Students are addressed.

A review of multilingual learner ( EL Students) CAASPP ELA scores, local measures and ELPAC data depicts a difference in performance when compared to all students. Based on student and family feedback ( e.g staff and family surveys and focus groups) multilingual learner students need additional supplemental support programs and intervention blocks. It was also indicated that teachers and staff need additional evidence based instructional practices that can be implemented to support multilingual learners. In effect, a focus in the next academic year will be on the implementation of additional training in Guided Language Acquisition and Design ( GLAD). We will also continue to adjust the master schedule development to include additional intervention blocks for students acquiring a second language. All staff at Mueller will be trained in the administration of the ELPAC assessment to better support multilingual learners inside the classroom. At the high school level, we will train additional staff members to administer this assessment and continue to engage the entire staff in monitoring language development and implementing intervention. Priority will be given to Multilingual Learners( English Learners) for

additional support, interventions and summer school offerings. We believe these actions will be effective in meeting the goal for multilingual earners ( EL Students) by improving CAASPP ELA Scores and overall progress of this student group according to local measures.

As identified in the Engaging Educational Partners and Metrics sections NWEA MAP scores, Reclassification Rates, ELD Teacher feedback and input from the DELAC identified EL students are performing below our English Only students on NWEA Map and Achieve Levels. To address this need, we will implement additional newcomer intervention, academic intervention, homework supports, other experiential opportunities specific for ELD in addition to providing increased professional development for teachers. As outlined in ( Goal 1: Action 1.2 Extended School Day ( Target Groups) 1.6 Professional Development- English Learner Support 1.8 Supplemental Programs for EL's 1,9 Academic Intervention Teachers 1.12 Cross Age/ Peer Tutoring, and 1.13 ELPAC Training /Release Time). We anticipate our EL students ELPAC scores and NWEA Scores to Increase. Feedback from educational partners and DELAC Parent Advisory Committee will continue to inform the progress towards implementation of supports for English Learners. The DELAC committee serves as an advisory to continue to support English Learners across both school sites. Multilingual Learners (English Learners) make up about 38.3% of our students (greater EL population at TK-8 site) We have intentionally planned and implemented programs that support our English Learners over the scope of many years with the implementation of GLAD and ELD approaches to writing and supplemental programs. All teachers are trained in the ELPAC assessment to inform student needs and areas of growth.

#### FOSTER YOUTH:

The percentage of Foster Youth and Homeless per CA Dashboard 2022, indicated less than 1% however, local data has indicated an increase due to outreach to families and helping identifying students in need of additional referrals and supports. As described in Engaging Educational Partners and Metrics sections, supports for foster youth students' needing additional supports included case management, mental health supports, counseling and referrals for additional supports. To address this need, the LEA's Homeless/Foster Youth Liaison/s at each respective site will implement additional outreach for families in need. This will include individual case management. School Counselors will work individually with students identified as Homeless/Foster Youth to support academically and social emotionally. We monitor academics, behavior, attendance and social emotional growth. Support staffs at both sites will monitor these students through weekly meetings and during Resiliency Monitoring meetings. We anticipate these interventions will increase student outcomes for our homeless/ foster youth. The Community Schools Coordinator ( funded out of the Community Schools Grant) will increase referrals and supports embedded at the school site for this student group.

#### LOW INCOME:

We function as as a school-wide program with over 67.7% of our student population qualifying for free and reduced lunch. This data is from the CA dashboard (2022). We anticipate this percentage will increase due to the impacts of COVID and the rising cost of housing in the San Diego area. We recognize the need to address any barriers to learning by way of our comprehensive monitoring process, Resiliency Monitoring process and weekly support staff meetings. As demonstrated in the Engaging Educational Partners and metrics sections, approximately 20.6% of students were chronically absent according to the ( CA Dashboard 2022). Current local data is approximately at the same rate. We have monitored and disaggregated student group data to be able to intervene. Our low income are experiencing an array of environmental stressors including housing insecurity. Additionally, families have shared the need for resources due to the increase in cost of

housing in our area. In the same way, we support homeless/FY students, support staff including school social worker and school counselors at both sites monitor students who are in need of additional supports and interventions.

To address these needs, the school counseling team, will partner for outreach ( Goal 2 Actions: 2.1 Resiliency Monitoring Process, 2.2 Case Management for FY, Low Income & English Learners, 2.5 Additional School Counselor Tk-8 ( Homeless/FY, Low Income and English Learners, 2.6 Maintaining Support Staff Positions, 2.11 additional counseling & mental health services, 2.13 Student & Family Support Services, 2.14 Attendance Incentives)We anticipate these actions will result in increased attendance. Formal and informal feedback from low income students and families will continue to guide the improvement of the program and structures needed to support our low income students.

Our data monitoring school-wide is disaggregated by subgroups including: Foster Youth, English Learners and Low Income Students. We will continue to use formative and summative data to inform our implemented actions for these student groups with high need. We plan to intensively monitor these student groups through our existing systems and structures. Priority will be given to our highest need students to attend summer school within these aforementioned groups.

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

In addition to the LEA-Wide actions described in Prompt 1, we will provide the following actions on a yearly basis to meet our required percentage to increase or improve services. Mueller serves 67.7.% socioeconomically disadvantaged students ( CA Dashboard 2022) but we feel that number will continue to increase due to outreach and identification. While CA dashboard indicated approximately 1% homeless/FY, we also feel this number will increase due to increased housing instability for many of the families we serve. We feel that these families are underrepresented because they have not been identified. We plan to continue our outreach to families to better identify students who need additional supports. English Learners make 38.3% of our students. The numbers vary greatly between the TK-8 site and the high school, so approaches to supporting English Learners vary between school sites.

At Mueller, the percentage of Multilingual learners is larger so many of the research based approaches are implemented as Tier 1 supports that we know are effective in supporting language development including Guided Language Acquisition and Design and the Write Institute. All teachers are trained and certified in ELPAC at the TK-8 site and administer the ELPAC to their students. In this way, students are setup for success by working with their classroom teacher during the ELPAC assessment. This also allows teachers to gain another level of expertise in supporting their Multilingual Learners. Professional development in the upcoming year will also include supporting Multilingual Learners (English Learners for TK-12 staff). We will continue to provide newcomer support for English Learner We will plan to modify the master schedule to include additional blocks of ELD support for English Learners the at the high school. We will also continue to invest in additional supplemental programs to support multilingual learners. Priority will be given to this student group for additional support during summer sessions.

Our strategies and supports each year are adapted to meet the needs of diverse learners. To support our homeless and foster youth, we continue to focus on case management and social emotional support. We have expanded our services and resources in the areas of social emotional well-being. We maintained and added additional counseling positions as well as mental health services. We continue with extended school year ( 14 additional instructional days) extended school day, before and after school programs and summer schools. We will also be adding additional positions to such as a reading /math intervention teacher and an Instructional Coach (Grades9-12). In addition, because we are committed to addressing any barriers to learning, we are committed to continuing our investment in existing support staff positions including 3 school counselors, 1 school social worker, 1 Dean of students, instructional assistants in grades (9-12). At our TK-8 site, we will continue with 4 school counselors, 1 Dean of students, and instructional assistants. A Coordinator of Student support Services will oversee TK-12 services for students related to the social emotional and mental health and wellness programming. We will also be added a third counselor to our TK-8 site.

We are confident that the services for foster youth, English Learners and low income students are being increased and improved by the percentage required.

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.

As referenced in the LCAP 23-24 actions.

Mueller plans to use the additional funding made available to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, Multilingual Learners ( English learners), and/or foster youth that is greater than 55 percent. Specifically, Mueller plans to use a portion of these funds to retain current classified staff members. Our Charter Helper program involves classified staff that serve in a variety of essential jobs throughout the organization. They serve as morning supervision, lunch supervision, support with traffic, they assist in classrooms, they support with ELPAC testing, proctoring, assist in clerical tasks and a variety of other essential functions to our school.

Mueller and Bayfront will invest in additional staffing to provided direct services to English Learners. Supports were increased by adding new positions that support student groups including Newcomer supports and academic interventions. We will plan to continue with 2 full time academic intervention teachers at the TK-8, Instructional Coaches at both sites, Math Intervention Teacher ( 9-12), Math Instructional Coach ( TK-8), additional full time school counselors ( equivalent to 7 full time school counselors). Existing staff members will support with small group intervention for foster youth, Multilingual English Learners and low income student groups. While our Homeless /Foster youth percentages were low based on CA Dashboard data (2022) approximately 1%, we anticipate that this number will increase based on additional outreach to families. We have identified 3 Homeless/Foster Youth Liaisons ( Coordinator of Student Support Services- Mueller-Bayfront, 1 counselor at the TK-8 site, 1 school social worker) at the high school. These staff members work collaboratively with staff at both sites to serve in the capacity of outreach and providing families with the necessary supports and referrals. We believe that homeless and

Foster youth students may go unidentified and are putting efforts into doing more outreach and have implemented the housing questionnaire as part of our yearly registration process.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		28
Staff-to-student ratio of certificated staff providing direct services to students		14

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$5,721,755.00	\$1,581,500.00		\$1,249,500.00	\$8,552,755.00	\$5,620,000.00	\$2,932,755.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Extended School Year	English Learners Foster Youth Low Income	\$1,250,000.00				\$1,250,000.00
1	1.2	Extended School Day	English Learners Foster Youth Low Income	\$250,000.00				\$250,000.00
1	1.3	Provide professional learning for teachers and staff.	English Learners Foster Youth Low Income				\$35,000.00	\$35,000.00
1	1.4	Staff collaboration time ( Professional Learning Communities Time)	English Learners Foster Youth Low Income	\$105,000.00	\$290,000.00			\$395,000.00
1	1.5	Ongoing formative assessment for core content areas	English Learners Foster Youth Low Income	\$22,000.00	\$15,000.00		\$55,000.00	\$92,000.00
1	1.6	Professional Development English Learner Support	English Learners	\$42,000.00			\$33,000.00	\$75,000.00
1	1.7	Access to designated and integrated ELD	English Learners	\$25,000.00				\$25,000.00
1	1.8	Supplemental programs for Multilingual Learners (English Learners)	English Learners	\$75,000.00			\$40,000.00	\$115,000.00
1	1.9	Academic Intervention Teachers ( 2 Full time)	English Learners Foster Youth Low Income	\$100,000.00			\$100,000.00	\$200,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	Instructional Coach for Bayfront Charter (9-12)	English Learners Foster Youth Low Income				\$150,000.00	\$150,000.00
1	1.11	Special Education (Supplemental Supports)	All Students with Disabilities	\$350,000.00				\$350,000.00
1	1.12	Cross- Age /Peer Tutoring	English Learners Foster Youth Low Income	\$17,000.00				\$17,000.00
1	1.13	Math specific Professional Learning	All	\$25,000.00				\$25,000.00
1	1.14	ELPAC Training/Release Time	English Learners	\$75,000.00			\$75,000.00	\$150,000.00
1	1.15	Newcomer - Multilingual Learner (EL)Support	English Learners	\$120,000.00				\$120,000.00
1	1.16	Math-Intervention Teacher	English Learners Foster Youth Low Income	\$55,000.00			\$55,000.00	\$110,000.00
1	1.17	Instructional Assistants-Students with Disabilities.	Students with Disabilities	\$150,000.00				\$150,000.00
1	1.18	NGSS Science Curriculum Pilot	All	\$60,000.00				\$60,000.00
1	1.19	A-G Completion Grant Intern						
1	1.20	Summer School	English Learners Foster Youth Low Income		\$130,000.00			\$130,000.00
1	1.21	Math Instructional Coach	All	\$150,000.00				\$150,000.00
1	1.22	Students With Disabilities Intervention Strategies	Students with Disabilities					



Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.1	Resiliency Monitoring Process	English Learners Foster Youth Low Income	\$225,000.00				\$225,000.00
2	2.2	Case Management for Homeless and Foster Youth, Low Income and 71% of 11th graders surveyed reported high expectations - adults in school (English Learners)	English Learners Foster Youth Low Income				\$8,500.00	\$8,500.00
2	2.3	Professional Learning & Training ( Social Emotional & Wellness)	All	\$51,000.00				\$51,000.00
2	2.4	Physical Education Collaboration Position (1 Full Time Position TK-8)	All	\$75,000.00				\$75,000.00
2	2.5	1 Additional School Counselor (TK-8 Focus H/FY/EL & Low Income) Coordinator of Student Support Services Position ( TK-12) and 2 additional school counselors ( TK-8).	English Learners Foster Youth Low Income	\$125,000.00			\$350,000.00	\$475,000.00
2	2.6	Maintaining existing support positions (7 Full time positions)	English Learners Foster Youth Low Income	\$500,000.00				\$500,000.00
2	2.7	Additional Full Time Nurse	All English Learners Foster Youth Low Income				\$100,000.00	\$100,000.00
2	2.8	Campus Safety and Beautification	All	\$150,000.00				\$150,000.00
2	2.9	Coaching Stipends/Athletics	English Learners Foster Youth Low Income	\$200,000.00				\$200,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Budget Mueller/Bayfront						
2	2.10	Full time Bus Driver & Bus Rental	All	\$48,000.00	\$29,000.00		\$68,000.00	\$145,000.00
2	2.11	Additional Counseling/ Mental Health Services	English Learners Foster Youth Low Income					
2	2.12	Facilities Improvement and Space	English Learners Foster Youth Low Income	\$200,000.00	\$200,000.00			\$400,000.00
2	2.13	Student and Family Support Services	English Learners Foster Youth Low Income		\$2,500.00			\$2,500.00
2	2.14	Attendance Incentives/ Initiatives	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
2	2.15	Homeless/ Foster Youth Liaison	English Learners Foster Youth Low Income					
2	2.16	Mentoring Support	English Learners Foster Youth Low Income		\$10,000.00			\$10,000.00
2	2.18	SWIS Implementation TK-12		\$22,755.00				\$22,755.00
2	2.19	Restorative Practices Training	All	\$25,000.00				\$25,000.00
2	2.20	COPEs Grant-SDCOE	All					
2	2.21	Safety Planning Committee	All					
3	3.1	FAFSA Completion Efforts		\$2,500.00				\$2,500.00
3	3.2	A-G Completion Intern	English Learners Foster Youth Low Income		\$25,000.00			\$25,000.00
3	3.3	Lead Counselor Stipend ( Grade 9-12)	English Learners Foster Youth Low Income	\$6,000.00				\$6,000.00
3	3.4	College & Career Preparatory Activities	All	\$40,000.00				\$40,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.5	Visual and Performing Arts (VAPA)	All English Learners Foster Youth Low Income	\$395,000.00				\$395,000.00
3	3.6	Full time collaboration teachers ( 2 )	All				\$175,000.00	\$175,000.00
3	3.7	Technology student and staff devices/ updates	All	\$250,000.00				\$250,000.00
3	3.8	IT Service & Support	All	\$368,000.00				\$368,000.00
3	3.9	Student Career/ Strength Assessments	All		\$25,000.00			\$25,000.00
3	3.10	CTE Pathway Development	All					
3	3.11	Career College Exploration Activities /Transitional Activities	English Learners Foster Youth Low Income	\$25,000.00				\$25,000.00
3	3.12	STEAM for English Learners ( After School Enrichment)	English Learners	\$20,000.00				\$20,000.00
3	3.13	Arts Music Grant Materials	All		\$700,000.00			\$700,000.00
3	3.14	Wahupa Partnership	Low Income					
4	4.1	Home Visits ( Virtual Home Visits due to COVID)	English Learners Foster Youth Low Income	\$75,000.00				\$75,000.00
4	4.3	Parent Engagement Activities/ Community Events	English Learners Foster Youth Low Income				\$5,000.00	\$5,000.00
4	4.4	Update Classroom Libraries	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
4	4.5	Parent / Community Meetings	English Learners Foster Youth Low Income	\$2,500.00				\$2,500.00
4	4.6	Parent Education/ Workshop Presenters	English Learners Foster Youth Low Income		\$2,500.00			\$2,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.7	Student Advisory Councils and Clubs ( Culturally Responsive school environment)	English Learners Foster Youth Low Income					
4	4.8	Community School Coordinator			\$150,000.00			\$150,000.00
4	4.9	School-wide Activities/Community Events that promote Inclusivity and Diversity	All		\$2,500.00			\$2,500.00

**2023-24 Contributing Actions Table**

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
16690499	3513100	21.05%	0.00%	21.05%	\$3,954,500.00	0.00%	23.69 %	<b>Total:</b>	\$3,954,500.00
								<b>LEA-wide Total:</b>	\$2,836,500.00
								<b>Limited Total:</b>	\$774,000.00
								<b>Schoolwide Total:</b>	\$736,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Extended School Year	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,250,000.00	
1	1.2	Extended School Day	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$250,000.00	
1	1.3	Provide professional learning for teachers and staff.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.4	Staff collaboration time ( Professional Learning Communities Time)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Mueller tk-8	\$105,000.00	
1	1.5	Ongoing formative assessment for core content areas	Yes	LEA-wide	English Learners Foster Youth Low Income		\$22,000.00	
1	1.6	Professional Development English Learner Support	Yes	LEA-wide Limited to Unduplicated	English Learners	All Schools	\$42,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
				Student Group(s)				
1	1.7	Access to designated and integrated ELD	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners		\$25,000.00	
1	1.8	Supplemental programs for Multilingual Learners (English Learners)	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$75,000.00	
1	1.9	Academic Intervention Teachers ( 2 Full time)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Mueller Tk-8	\$100,000.00	
1	1.10	Instructional Coach for Bayfront Charter ( 9-12)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Bayfront 9-12		
1	1.11	Special Education ( Supplemental Supports)				Specific Schools: Bayfront 9-12	\$350,000.00	
1	1.12	Cross- Age /Peer Tutoring	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$17,000.00	
1	1.14	ELPAC Training/Release Time	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$75,000.00	
1	1.15	Newcomer - Multilingual Learner (EL)Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$120,000.00	
1	1.16	Math-Intervention Teacher	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Bayfront ( 9-12)	\$55,000.00	
1	1.20	Summer School	Yes	LEA-wide	English Learners Foster Youth Low Income			
2	2.1	Resiliency Monitoring Process	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$225,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.2	Case Management for Homeless and Foster Youth, Low Income and 71% of 11th graders surveyed reported high expectations -adults in school (English Learners)	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		
2	2.5	1 Additional School Counselor (TK-8 Focus H/FY/EL & Low Income) Coordinator of Student Support Services Position ( TK-12) and 2 additional school counselors ( TK-8).	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$125,000.00	
2	2.6	Maintaining existing support positions (7 Full time positions)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$500,000.00	
2	2.7	Additional Full Time Nurse	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.9	Coaching Stipends/Athletics Budget Mueller/Bayfront	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$200,000.00	
2	2.11	Additional Counseling/ Mental Health Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.12	Facilities Improvement and Space	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$200,000.00	
2	2.13	Student and Family Support Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.14	Attendance Incentives/ Initiatives	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	
2	2.15	Homeless/ Foster Youth Liaison	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.16	Mentoring Support	Yes	LEA-wide	English Learners Foster Youth Low Income			
3	3.2	A-G Completion Intern			English Learners Foster Youth Low Income			
3	3.3	Lead Counselor Stipend ( Grade 9-12)	Yes	Schoolwide	English Learners Foster Youth Low Income		\$6,000.00	
3	3.5	Visual and Performing Arts (VAPA)	Yes	Schoolwide	English Learners Foster Youth Low Income		\$395,000.00	
3	3.11	Career College Exploration Activities /Transitional Activities	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Bayfront	\$25,000.00	
3	3.12	STEAM for English Learners ( After School Enrichment)	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Mueller Charter School Grades K-8	\$20,000.00	
3	3.14	Wahupa Partnership	Yes	Schoolwide	Low Income	All Schools Specific Schools: Bayfront 9-12		
4	4.1	Home Visits ( Virtual Home Visits due to COVID)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Mueller	\$75,000.00	
4	4.3	Parent Engagement Activities/ Community Events	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
4	4.4	Update Classroom Libraries	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Mueller Tk-8	\$15,000.00	
4	4.5	Parent / Community Meetings	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,500.00	
4	4.6	Parent Education/ Workshop Presenters	Yes	LEA-wide	English Learners Foster Youth	All Schools		



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 (%)
					Low Income			
4	4.7	Student Advisory Councils and Clubs ( Culturally Responsive school environment)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$6,373,500.00	\$6,791,229.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Extended School Year	Yes	\$1,100,000.00	1200950
1	1.2	Extended School Day	Yes	\$190,000.00	193800
1	1.3	Provide professional learning for teachers and staff.	Yes	\$35,000.00	35000
1	1.4	Staff collaboration time ( Professional Learning Communities Time)	Yes	\$375,000.00	375000
1	1.5	Ongoing formative assessment for core content areas	Yes	\$92,000.00	92000
1	1.6	Professional Development English Learner Support	Yes	\$75,000.00	75000
1	1.7	Access to designated and integrated ELD	Yes	\$25,000.00	25000
1	1.8	Supplemental programs for English Learners	Yes	\$65,000.00	66300
1	1.9	Academic Intervention Teachers ( 2 Full time)	Yes	\$200,000.00	200000
1	1.10	Instructional Coach for Bayfront Charter ( 9-12)	Yes	\$100,000.00	142305

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	1.11	Special Education ( Supplemental Supports)	No	\$200,000.00	350000
1	1.12	Cross- Age /Peer Tutoring/Homework Center	Yes	\$17,000.00	17000
1	1.14	ELPAC Training/Release Time	Yes	\$150,000.00	150000
1	1.15	Newcomer - English Learner Support	Yes	\$120,000.00	120000
2	2.1	Resiliency Monitoring Process	Yes	\$225,000.00	225000
2	2.2	Case Management for Homeless and Foster Youth, Low Income and English Learners	Yes	\$8,500.00	6500
2	2.3	Professional Learning & Training ( Social Emotional & Wellness)	No		
2	2.4	Physical Education Collaboration Position (1 Full Time Position TK-8)	No	\$75,000.00	75000
2	2.5	1 Additional School Counselor (TK-8 Focus H/FY/EL & Low Income) Coordinator of Student Support Services Position ( TK-12) and 2 additional school counselors ( TK-8).	Yes	\$575,000.00	475000
2	2.6	Maintaining our existing support positions (7 Full time positions)	Yes	\$500,000.00	530000
2	2.7	Additional Full Time Nurse	No	\$100,000.00	100000
			Yes		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.8	Campus Safety and Beautification	No	\$150,000.00	150000
2	2.9	Coaching Stipends Mueller/Bayfront	Yes	\$150,000.00	150000
2	2.10	Full time Bus Driver	No	\$75,000.00	85131
2	2.11	Additional Counseling/ Mental Health Services	Yes	\$50,000.00	0
2	2.12	Facilities Improvement and Space	Yes	\$400,000.00	400000
2	2.13	Student and Family Support Services	Yes	\$2,500.00	2500
2	2.14	Attendance Incentives	Yes	\$25,000.00	25000
2	2.15	Homeless/ Foster Youth Liaison	Yes	\$35,000.00	35000
3	3.3	Lead Counselor Stipend ( Grade 9-12)	Yes	\$6,000.00	60000
3	3.4	College Preparatory Activities	No	\$40,000.00	40000
3	3.5	Visual and Performing Arts (VAPA)	No Yes	\$395,000.00	395000
3	3.6	Full time collaboration teachers ( 2 )	No	\$175,000.00	175000

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)
3	3.7	Technology student and staff devices/ updates	No	\$250,000.00	259243
3	3.8	IT Service & Support	No	\$175,000.00	368000
3	3.9	Student Career/ Strength Assessments	No	\$25,000.00	0
3	3.10	CTE Pathway Development	No	\$50,000.00	50000
3	3.11	Career College Exploration Activities /Transitional Activities	Yes	\$25,000.00	25000
3	3.12	STEM for English Learners ( After School Enrichment)	Yes	\$20,000.00	20000
4	4.1	Home Visits ( Virtual Home Visits due to COVID)	Yes	\$75,000.00	75000
4	4.2	Culturally Responsive Teaching Professional Learning	Yes		
4	4.3	Parent Engagement Activities/ Community Events (when deemed safe due to COVID-19)	Yes	\$5,000.00	5000
4	4.4	Update Classroom Libraries	Yes	\$15,000.00	15000
4	4.5	Parent / Community Meetings	Yes	\$2,500.00	2500
4	4.6	Parent Education/ Workshop Presenters	Yes		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.7	Student Advisory Councils and Clubs ( Culturally Responsive school environment)	Yes		

**2022-23 Contributing Actions Annual Update Table**

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
2881960	\$3,614,500.00	\$3,749,250.00	(\$134,750.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Extended School Year	Yes	\$1,100,000.00	1200950		
1	1.2	Extended School Day	Yes	\$190,000.00	193800		
1	1.3	Provide professional learning for teachers and staff.	Yes				
1	1.4	Staff collaboration time ( Professional Learning Communities Time)	Yes	\$100,000.00	100000		
1	1.5	Ongoing formative assessment for core content areas	Yes	\$22,000.00	22000		
1	1.6	Professional Development English Learner Support	Yes	\$42,000.00	42000		
1	1.7	Access to designated and integrated ELD	Yes	\$25,000.00	25000		
1	1.8	Supplemental programs for English Learners	Yes	\$25,000.00	25000		
1	1.9	Academic Intervention Teachers ( 2 Full time)	Yes	\$100,000.00	100000		
1	1.10	Instructional Coach for Bayfront Charter ( 9-12)	Yes				
1	1.12	Cross- Age /Peer Tutoring/Homework Center	Yes	\$17,000.00	17000		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.14	ELPAC Training/Release Time	Yes	\$75,000.00	75000		
1	1.15	Newcomer - English Learner Support	Yes	\$120,000.00	120000		
2	2.1	Resiliency Monitoring Process	Yes	\$225,000.00	225000		
2	2.2	Case Management for Homeless and Foster Youth, Low Income and English Learners	Yes				
2	2.5	1 Additional School Counselor (TK-8 Focus H/FY/EL & Low Income) Coordinator of Student Support Services Position ( TK-12) and 2 additional school counselors ( TK-8).	Yes	\$125,000.00	125000		
2	2.6	Maintaining our existing support positions (7 Full time positions)	Yes	\$500,000.00	530000		
2	2.7	Additional Full Time Nurse	Yes				
2	2.9	Coaching Stipends Mueller/Bayfront	Yes	\$150,000.00	150000		
2	2.11	Additional Counseling/ Mental Health Services	Yes				
2	2.12	Facilities Improvement and Space	Yes	\$200,000.00	200000		
2	2.13	Student and Family Support Services	Yes				
2	2.14	Attendance Incentives	Yes	\$25,000.00	25000		
2	2.15	Homeless/ Foster Youth Liaison	Yes	\$35,000.00	35000		
3	3.3	Lead Counselor Stipend ( Grade 9-12)	Yes	\$6,000.00	6000		



Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.5	Visual and Performing Arts (VAPA)	Yes	\$395,000.00	395000		
3	3.11	Career College Exploration Activities /Transitional Activities	Yes	\$25,000.00	25000		
3	3.12	STEM for English Learners ( After School Enrichment)	Yes	\$20,000.00	20000		
4	4.1	Home Visits ( Virtual Home Visits due to COVID)	Yes	\$75,000.00	75000		
4	4.2	Culturally Responsive Teaching Professional Learning	Yes				
4	4.3	Parent Engagement Activities/ Community Events (when deemed safe due to COVID-19)	Yes				
4	4.4	Update Classroom Libraries	Yes	\$15,000.00	15000		
4	4.5	Parent / Community Meetings	Yes	\$2,500.00	2500		
4	4.6	Parent Education/ Workshop Presenters	Yes				
4	4.7	Student Advisory Councils and Clubs ( Culturally Responsive school environment)	Yes				

**2022-23 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
14,566,227	2881960	0	19.79%	\$3,749,250.00	0.00%	25.74%	\$0.00	0.00%

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
  - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

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

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

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

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

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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



## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

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

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

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

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

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:



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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

## Data Entry Table

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

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

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

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

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

- 7. Total Estimated Actual Expenditures for Contributing Actions
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
  - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
  - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

**LCFF Carryover Table**

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

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

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

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