

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: California Heritage YouthBuild Academy II (CHYBA)

CDS Code: 53105380125633

School Year: 2023-24

LEA contact information:

Ryan Franco

Principal

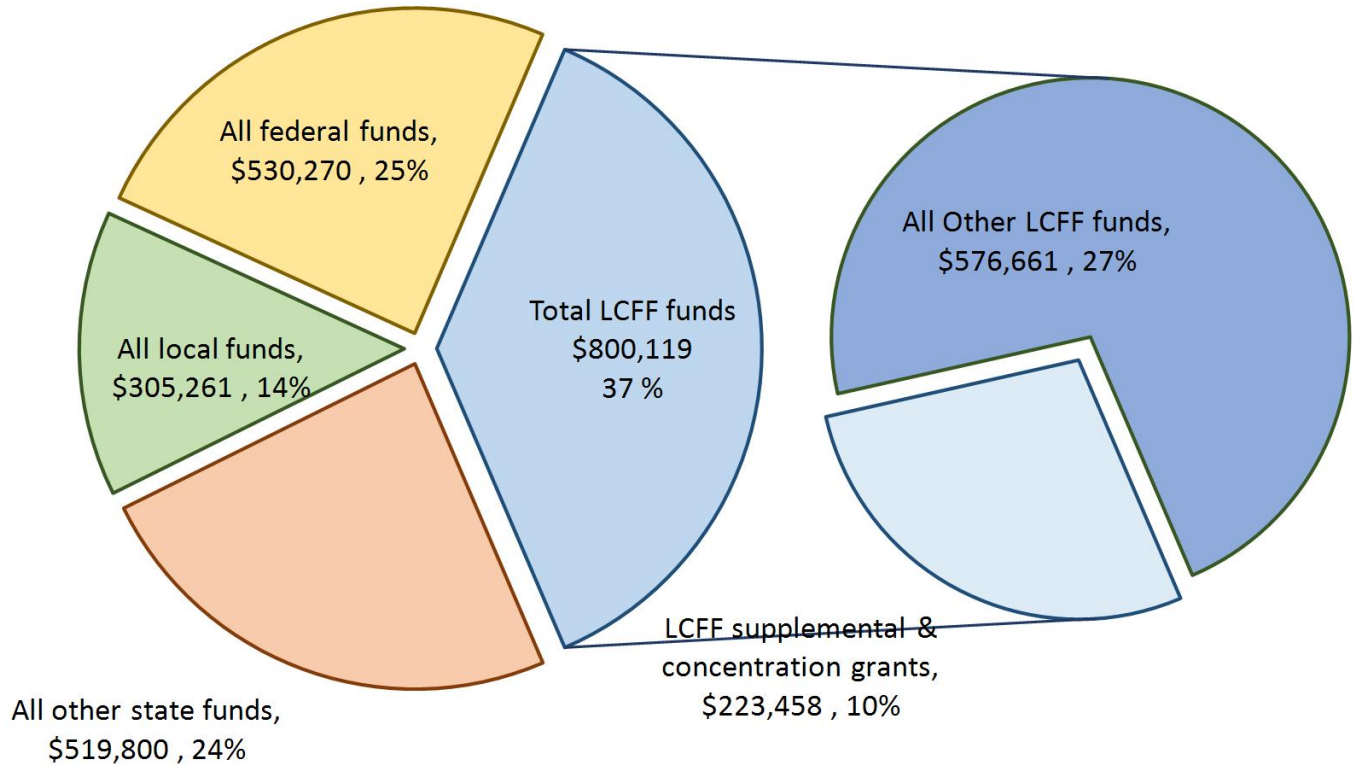
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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

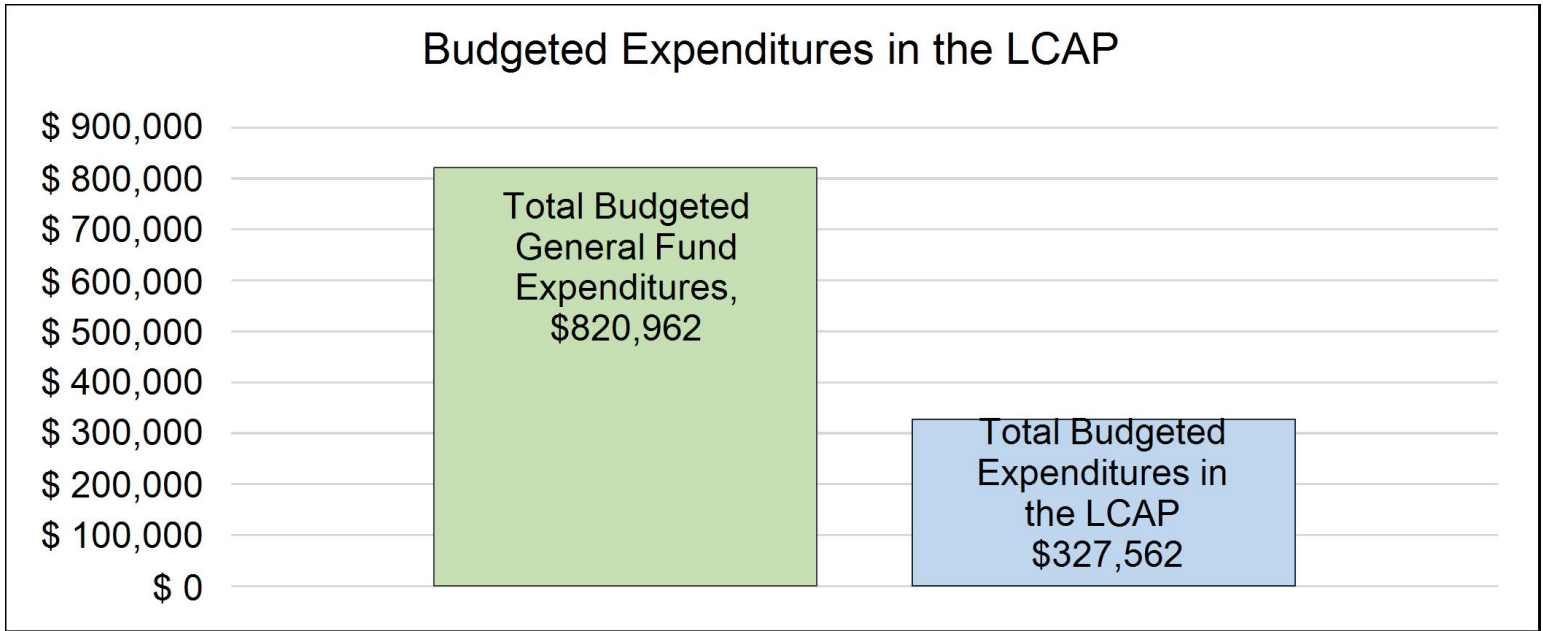


This chart shows the total general purpose revenue California Heritage YouthBuild Academy II (CHYBA) expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for California Heritage YouthBuild Academy II (CHYBA) is \$2,155,450, of which \$800,119 is Local Control Funding Formula (LCFF), \$519,800 is other state funds, \$305,261 is local funds, and \$530,270 is federal funds. Of the \$800,119 in LCFF Funds, \$223,458 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 California Heritage YouthBuild Academy II (CHYBA) plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

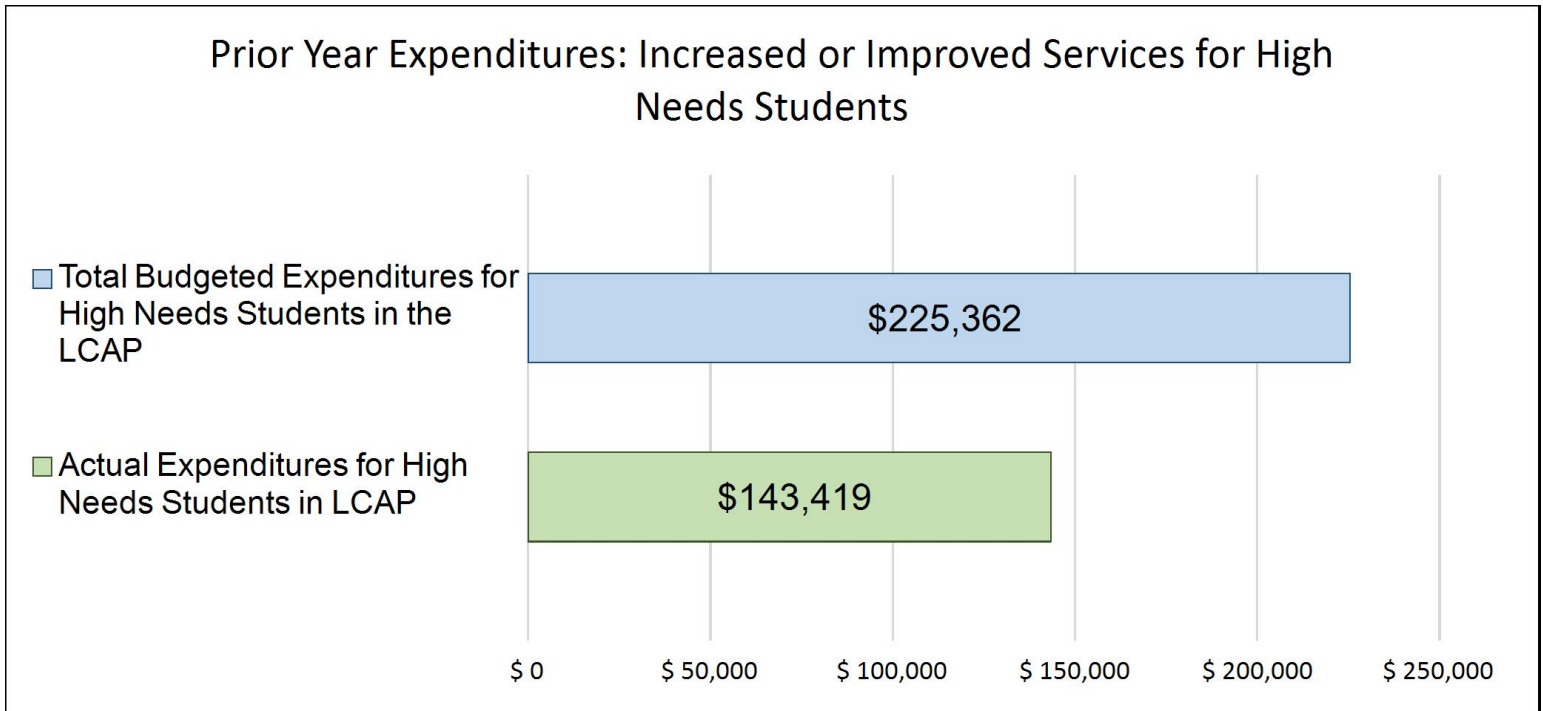
The text description of the above chart is as follows: California Heritage YouthBuild Academy II (CHYBA) plans to spend \$820,962 for the 2023-24 school year. Of that amount, \$327,562 is tied to actions/services in the LCAP and \$493,400 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2023-24, California Heritage YouthBuild Academy II (CHYBA) is projecting it will receive \$223,458 based on the enrollment of foster youth, English learner, and low-income students. California Heritage YouthBuild Academy II (CHYBA) must describe how it intends to increase or improve services for high needs students in the LCAP. California Heritage YouthBuild Academy II (CHYBA) plans to spend \$223,458 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what California Heritage YouthBuild Academy II (CHYBA) budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what California Heritage YouthBuild Academy II (CHYBA) 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, California Heritage YouthBuild Academy II (CHYBA)'s LCAP budgeted \$225,362.00 for planned actions to increase or improve services for high needs students. California Heritage YouthBuild Academy II (CHYBA) actually spent \$143,419.32 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
California Heritage YouthBuild Academy II (CHYBA)	Ryan Franco Principal	rfranco@chybacharter.com 530-378-5254

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.

California Heritage YouthBuild Academy (CHYBA) specializes in serving the educational needs of young men and women, between the ages of 14 and 24, who are seeking the success that has so often eluded them in school and in life. Through a partnership with YouthBuild, CHYBA provides students with the high school education that they had previously been unable to attain. The California Education Code gives CHYBA the explicit authority to receive high school funding for serving the young people in CHYBA's YouthBuild program, including any students that are enrolled before they reach the age of 25. The school provides students not only with an education that prepares them for college but also with job skills that prepare them for success in the workplace following graduation. Through collaborations with partner agencies and the services provided by our Case Manager and Mentor Coordinator, students can reengage with academics, while also learning life, leadership, vocational and academic skills. CHYBA's program also helps students learn to give back to their communities, and in so doing, help students to better appreciate that they have much to offer.

During this LCAP Cycle of 2021-2024, the LCAP will serve in lieu of the Single Plan for Student Achievement (SPSA) and will include funds previously in the SPSA. Additionally, the LCAP “educational partners” group (which includes all stakeholders) will serve in lieu of the School Site Council.

All students have access to a broad course of study with standards-aligned instructional materials in all subject matter and there are sufficient textbooks/online curriculum for each student. As a small school district, we complete a comprehensive needs and budget analysis assessment for the school site on an annual basis. Due to the small student population size, which results in a small pool of data to analyze, all resources are equally distributed for all students in the school/district. We will continue to monitor our resources to ensure equity for all students. All the teachers are credentialed and assigned appropriately. The school facilities are in good condition and each year repairs and maintenance are performed as needed. Because we have very few English Learner (EL) students (1-3), the following state priorities and metrics do not apply: Priority 4E and 4F. Due to our specific student population we serve, Priorities 4B, 4D, 4G, and 4H do not apply as our students enroll for credit recovery in our DASS "County Community School." We do have an aide who provides one-on-one services for any

English Learners who do enroll. We also offer teacher and instructional aides support to any students who would like access to, and support for, these courses (referenced in Priorities 4B, 4D, 4G, and 4H) , should a particular student seek an enhanced opportunity.

The program combines work experience, vocational and life skills training, and academic instruction. CHYBA's credentialed teachers and aides provide state content standards and common core standards-linked curricula through online and onsite coursework. CHYBA teachers work closely with partner agencies and career tracks to seamlessly integrate the work, life skills, community service, and academic experiences of students. Students receive high school credits for work that they complete in the classroom, on the job, and in the community. CHYBA teachers review and approve all high school credits, which are reviewed for accuracy by CHYBA administrative staff.

CHYBA also provides specific instruction and individual support to unduplicated students and students with exceptional needs through our special education and MTSS intervention programs. Approximately 22% of the student population participates in the resource Special Education Program. The Trinity County Office of Education's (TCOE) special education department provides quality, meaningful, and relevant educational support for students with disabilities. Special education programs meet the needs of students from various categories of disability through a collaborative model between our school and TCOE. This collaborative model includes support services, professional development, and communities of practice.

The Trinity County Office of Education's (TCOE) special education department provides quality, meaningful, and relevant educational support for students with disabilities from birth to 22 years old. Special education programs meet the needs of students from various categories of disability through a collaborative model between local school sites and TCOE. This collaborative model includes support services, professional development, and communities of practice while students are served directly by the school district in which they are registered. TCOE serves special education students by providing support to districts in areas that include mental health, cognitive assessments, speech therapy, occupational therapy, physical therapy, and nursing. Additionally, students are also served in the general education classroom using a push-in model. For sites that serve moderate to severe disabilities, instruction is aligned to the content standards and is based on the seven foundational curricular domains. This includes domestic, vocational, recreation/leisure, community access/motor skills, communication, social-emotional, and foundational academics. Students learn functional skills that will maximize future independence and vocational skills through both school based practices and community experiences to help them succeed in these areas.

For students with social-emotional needs, services are available to students that include educationally relevant mental health services provided by either a school psychologist or mental health clinician on the local school site. Mental health clinicians are provided through partnerships with Trinity County Behavioral Health Services, Hill Country Health and Wellness, as well as direct service from TCOE and SCOE.

CHYBA provides the holistic support our young people need in order to earn their diploma and put their knowledge to use in the real world. CHYBA provides case-managed services, including one-on-one and group academic and therapeutic counseling sessions, social service needs support, as well as providing career services to students. Through these integrated programs available at CHYBA, the staff members strive to operate a variety of programs as seamlessly as possible, which means that LCFF funds support students working towards their diploma, gaining leadership skills, and acquiring lifelong employment.

History of California Heritage YouthBuild Academy

CHYBA was founded in 2012 and originally authorized by Mono County Office of Education. The Trinity County Board of Education approved CHYBA as an independent charter in July of 2016. CHYBA is a non-profit public-benefit corporation with 501(c)3 status. CHYBA served students for the first time in the 2012-2013 school year and gained YouthBuild Affiliation (YB) in early 2012. During the last 10 years, enrollment rose from an initial cohort of 12 students to 100-110 students annually in our high school cohort (aged 14-24) with another 20-30 students in our Adult Ed program, plus additional students at satellite sites. CHYBA received Full YouthBuild Affiliation status in 2018 showing that the community school had achieved the tenets of the YB program. CHYBA students organized to provide relief for local uninsured and underinsured homeowners who lost homes in recent devastating wild fires, and they advocate for housing initiatives for homeless and the working poor through the NorCal Continuum of Care (CoC). A highlight of YB Affiliation is that construction pathway students built 11 new homes for low-income families and families that lost homes in the CARR FIRE.

CHYBA has a Community Schools Focus: The overarching approach of CHYBA, which has been in effect for many years is the Community Schools philosophy. The original implementation plan shows how identified needs were addressed. From its inception CHYBA has utilized approaches aligned with the four evidence-informed programmatic features of integrated support services, family and community engagement, collaborative leadership and practices for educators and administrators, and expanded learning time and opportunities. CHYBA's implementation action plan has five components. First, determine the necessary Inputs: CSC, supportive principal, sufficient resources, results-focused partners, etc. Second, Develop Strategies: Family engagement, medical services, expanded learning, etc. Third, Analyze Outputs: Engaging programs, supported families, partner integration, etc. Fourth, review Short-term Results: Students attend, are engaged, families more involved, etc. Lastly, Long-term Results: Student succeed academically, are SEL competent, students and families are healthy, etc. IMPACT= Students gain skills necessary for graduation, post-secondary education, successful careers, positive relationships, and a productive life.

CHYBA has grade 9-12 and Adult Education students comprised of 70.5% White, 9% American Indian, 7.2% African American; 6.6% Hispanic; and 4% Other. The Free/Reduced Lunch rate is 91.6%. The DASS School Indicators are 13.2% Previously Expelled, 17.35% Ward of the court, 12% Pregnant/parenting, 11% Habitually truant, 20.4% Recovered dropout, 42% Credit deficient, 16% Gap in H.S. enrollment, 15% Foster Youth, 11.22% Homeless Youth, all with a 21% Graduation Rate increase in the last two years prior to COVID-19.

In the 10 years of CHYBA's existence, only 0.2% of students were suspended and 0% were expelled, compared to the extremely high suspension and expulsion rate of those same students when they attended previous schools. CDE data shows native and foster youth have double the statewide suspension rate and are chronically absent nearly double the statewide average. CHYBA's high-risk learners highlight the critical need for interventions utilizing evidence-based strategies for increased attendance and engagement, extended learning time and opportunities and additional support services.

Surveys show that 93% of students and 95% of parents feel CHYBA is safe and welcoming and would recommend it to others. CHYBA received awards as the "Shasta County Non-Profit of the Year" and as YouthBuild USA's "Innovator of the Year."

The vast majority of students come from high poverty areas in Redding and the surrounding areas in Shasta, Tehama and Trinity Counties. A particular strength of CHYBA is its co-location of housing insecure students onsite adjacent to HC Clinic's new Center for Hope- a

comprehensive healthcare clinic, set for completion Feb 2021. Equally exciting is that CHYBA's new school is set to be co-located next to HC's clinic along with the completed student housing, with school construction set to finish in late 2023.

The Charter Petition and Ed Code (due to affiliation with YouthBuild) provide age exemptions and geographic flexibility to open satellite campuses wherever the need arises. CHYBA has established satellite campuses in Shasta, Tehama and Trinity County over the last several years. All of Trinity County and parts of Shasta and Tehama Counties are designated as "Frontier" by the federal government. Due to their rural nature, CHYBA's educational services can be extremely helpful to these underserved populations. For example, a partnership with STEP-UP Shasta College, TCOE, and Trinity County Sheriff and Probation Departments provides services to formerly incarcerated/homeless young and older adults who need academic support.

CHYBA prepares students in grades 9-12, regardless of circumstance, to gain access to a unique educational opportunity to unleash their intelligence and positive energy to rebuild their lives and their communities through education, leadership, service, and technical training. Key partnerships include TCOE, SCOE, Shasta/Trinity County Health & Human Services and Public Health, Hill Country Community Clinic, Shasta/Trinity County Probation, Shasta College, the Community Recovery Team, United Way of Northern California (UWNC), and YouthBuild USA. It is through these key partnerships, and over 90 additional community partners, that CHYBA equips its learners with skillsets and mindsets leading to lifelong learning and successful futures. These students earn their high school diplomas and develop positive relationships while gaining leadership and technical skills necessary for post secondary education, successful careers, and productive lives. Partners collaborate to enhance capacity through integrated support services, family and community engagement, collaborative leadership, and expanded learning time. These opportunities can increase a number of positive outcomes for students and families and mitigate the devastating effects of COVID-19 and poverty on students, families, schools and communities in the rural and frontier areas of far northern California.

PATHWAYS:

Thanks to successful grant writing, TCOE was able to begin a new program through a collaboration with Modoc County Office of Education and the California Heritage Youth Build Academy (CHYBA). Ten positions have been filled that directly serve students at 15 schools within Trinity, Modoc, and Shasta (CHYBA) counties. Wellness Liaisons will support students at each school site, interfacing with families of students confronting mental health challenges to advance the health and well-being of each student through targeted prevention, intervention and triage school-based mental health and wellness supports.

California Heritage YouthBuild Academy (CHYBA)
Single Plan for Student Achievement (SPSA)
Trinity County Office of Education (TCOE)
Shasta County Office of Education (SCOE)
Continuum of Care (CoC)
YouthBuild (YB)
Hill Country (HC)
United Way of Northern California (UWNC)
Collaborative for Academic, Social and Emotional Learning (CASEL)

Reflections: Successes

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

As a small DASS School we have limited data tracked for the CA School Dashboard, so we use other indicators to help us measure our success. Reflecting on the past year, CHYBA has achieved a great deal of success across multiple areas.

One of our biggest successes was replenishing our staff numbers, which has allowed us to provide better support and resources for our students. In addition to this success, we are proud to report that our efforts to improve school climate have yielded positive results. Evidence of this can be seen in the 2022-2023 School Climate Survey, where we saw improvements in numerous metrics such as student engagement, teacher satisfaction, and overall school safety. The Community School initiative continues to be an important successful component for our staff, students, and families as we continually improve Social Emotional Learning with the help of the SEAL Team from SCOE. where CHYBA is one of their chosen "focus" schools which provides additional resources for our ongoing efforts.

We have also made significant progress in our efforts to improve family engagement through the implementation of CHYBA's new Open Door Policy for communicating with administration. This policy has made it easier for families to communicate with school staff and has led to greater collaboration between families and educators. Another notable achievement for CHYBA this year was the purchase of two new transportation vehicles, which has enabled us to provide more reliable and efficient transportation services for our students. Additionally, we will also be adding an enhanced culinary career pathway as a result of a new SWP grant. . Finally, we are thrilled to witness the construction of our new CHYBA high school located in the middle of the Hope Center. Overall, CHYBA has had a great year filled with many successes. We look forward to continuing our efforts to provide the best possible education for our students and to build upon these achievements in the years to come. Finally, we are also in the process of securing a substantial facilities grant, which will allow us to make important upgrades to our school buildings and infrastructure. This new school will provide our students with access to state-of-the-art facilities and resources, as well as expanded academic and extracurricular opportunities.

CHYBA teachers, administrators, and support staff including the Behavior Specialist, the Mentor Coordinator, the Academic Counselor, the Case Manager, and the Community School Coordinator and other stakeholders meet as a Professional Learning Community to utilize CHYBA's Response to Intervention (RtI) process and the resources of our comprehensive multi-tiered system of support (MTSS) to address student needs and assign supports and interventions. This is a multi-tiered approach to the early identification and support of students with learning and behavior needs and an ongoing referral opportunity for CHYBA staff. CHYBA's RtI model includes evidence-based interventions that are implemented with integrity. The Coordination of Services Team meets bi-weekly in a much more structured fashion as outlined below.

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.

Daily attendance/engagement and social-emotional learning continues to be our greatest area of focus. While we had a large core group of students who attended regularly, we continue to struggle to motivate, hold accountable and engage those students who come to us with historic attendance and behavior challenges. In addition, overall we have experienced a decline in reading and math levels. This is partly a reflection of learning loss due to COVID, as well as a lack of student effort (as noted by time taken on tests) rather than their actual ability. However the data does tell us we need to modify our diagnostic testing protocol so we can get accurate data and we need to have an added focus on intervention strategies for students who are lacking basic math and reading skills. This points to increasing student enrollment in the MyPath intervention curriculum to bolster basic reading and math skills.

Data indicates that a majority of our students are struggling with anxiety and other areas of trauma in their lives, as well as a lessened connection to staff overall since COVID. The site level Coordination of Services Team (COST) is a multi-agency team, including CHYBA's Community School Coordinator (CSC), Principal, and Case Manager, as well as agency partners that serve CHYBA students and families directly to assist with these concerns. The CSC will facilitate regular COST meetings and bring referrals made by CHYBA staff from the RtI team, concerned parents, agency partners, or students. The CSC will track referrals and monitors implementation of additional interventions and offsite referrals. COST meetings will be held every two weeks to review student needs for those young people who are experiencing complex barriers to their education. COST will also evaluate their process as a COST team to improve service delivery and provide technical assistance to CHYBA staff as they work with 'opportunity youth' and their families. Funding from the Community Schools grant and the LCAP actions will enhance CHYBA's ability to expand resources aligned with students' academic and social service needs, enhance personalized learning plans and curriculum, and add engagement strategies

As a DASS School we have limited data tracked for the CA School Dashboard. Additionally, our population of students is too small to have data on the LCFF Evaluation Rubrics and therefore there is no data to indicate performance gaps.

LCAP Highlights

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

The California Heritage YouthBuild Academy (CHYBA) vision is to prepare young people, regardless of their circumstance, to gain access to a unique educational opportunity that will unleash their intelligence and positive energy to rebuild their lives and the community. As students reclaim their right to a quality education, and are offered a range of supports and opportunities, they realize they are capable of academic excellence and become active participants in their future success through education, leadership, service, and technical training. Young people become empowered by their personal transformation and take responsibility for their post-secondary goals that lead to their future success with their families and in the community.

Based on CHYBA's priorities, a review of disaggregated student achievement data results and the CA Dashboard, we have focused on supports and resources to remove barriers for our Low-Income, Foster Youth, and our few English Learners, so that these students can achieve academically and graduate from high school college and career ready. Therefore, the LCAP supports include academic and social emotional supports, community partners collaboration, added attendance staff, Multi-Tiered Systems of Support including intervention supports and materials, and increased parent/guardian communications and engagement opportunities. The LCAP complements our other school plans, which further define our interventions and supports to address the needs of our vulnerable student population, including those groups identified as in need of intensified attention. Our LCAP includes programs and pathways to bring engagement and relevance to learning for students to find their passion in an environment where they can excel, such as through Career Technical Education (CTE) pathways, Work-Based Learning, and leadership opportunities. Additionally, it emphasizes opportunities to close educational gaps by providing equitable access to programs such as, summer school, extended day opportunities, acceleration programs, etc. and facilitating professional development that focuses on evidence-based instruction and the implementation of a district-wide Multi-Tiered Systems of Support that serves all students.

A few of the actions we are particularly excited about include:

Coordination of all School Improvement Plans with the same 3 goals and overlapping action plans.

A significant commitment to developing a successful multi tiered system of support (MTSS) including curriculum and staff development that will help us better support all students and more successfully identify needs and coordinate services for our unduplicated students. (Goal 2 - Actions 9-11)

An expanded partnership with Hill Country Health and Wellness that allows CHYBA to refer students to coordinated care for a variety of health needs including both physical and mental health. (Goal 1 - Action 9)

The addition of college field trips including larger school-wide trips to explore local and regional career pathway opportunities as well as smaller more extensive trips with/CTE teachers/job developer/mentors focused on targeted students. (Goal 3 - Action 3/Goal 1 - Action 13)

Expanded and enhanced Career and Technical Education pathway opportunities and expanded work-based learning options. (Goal 3 - Action 2)

CHYBA's LCAP specifies programs and services supporting CHYBA's YouthBuild Community Schools and SEL philosophy and seeks to prepare all students to meet and/or exceed our District mission "to build the skillsets and mindsets that lead to lifelong learning and successful futures... including post-secondary education, successful careers, and a productive life."

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.

California Heritage YouthBuild Academy

53-10538-0125633

Support for Identified Schools

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

California Heritage YouthBuild Academy (CHYBA) is a charter high school that enrolls students between the ages of 14-24 who are considered “at-promise” and are often facing numerous barriers to earning their high school diploma and being college and career-ready. As a County Community charter school, we are our own LEA, and therefore are our own eligible single school working to develop our Continuous School Improvement (CSI) plan to address our qualifying factor of graduation rate.

To clarify our graduation rate data, historically, we designated students’ grade placement based solely on their age upon enrollment, not taking into account their credits earned. This process artificially inflated our number of 12th graders which has led to skewed data for our graduation rate over the years. Because of this previous placement process, many students were designated as 12th graders, due to their age, though they could not realistically complete all required credits for graduation within one year. Beginning in the 2018-19 school year, we began to classify students as 12th graders based on their credit accrual upon enrollment, in lieu of their age. This has begun to give us more accurate data that will continue to enable us to more effectively evaluate our students’ progress towards graduation.

The majority of CHYBA’s student population are either former high school dropouts, are deficient in credits, or have other significant risk factors. Due to this fact, CHYBA will support the development of our CSI plan by continuing to examine data from the National Dropout Prevention Center, the What Works Clearing House, and evidence-based resources for keeping students on track for graduation from The George Washington University Center for Equity and Excellence in Education (2012). With the help of the Trinity County Office of Education, the Shasta County Office of Education, the Leading Learning Network, and the Trinity County Professional Learning Network, we will continue to review the above data, assess our current progress with our CSI plan, and work to systematize interventions into a comprehensive and multi-tiered system of support. CHYBA’s stakeholders also realize that one of the major issues to address is students’ attendance and retention rates. We acknowledge that attendance and retention rates are clear indicators of high-risk behavior and we see a need to focus interventions on ways in which we can continue to work to support consistent student attendance and greater retention.

During the last two years we have made good progress on our CSI plan, including enhanced Social and Emotional Learning (SEL) resources both in terms of human resources/PD staff training and new curriculum. We have also continued to enhance the Community Schools model.

Prior to COVID, we had a 6.7% increase on graduation rates in 2018-2019 and a 14% increase in 2017-2018. We implemented several promising interventions. Nonetheless, we also recognize that to some extent CHYBA had a patchwork of separate, non-integrated interventions. Unfortunately, research finds that this is not an effective approach when trying to mitigate a pattern of low graduation rates and chronic absenteeism. Instead, risk factors and all interventions need to be addressed simultaneously in a systemic and integrated way.

Because of the need for a systemic, integrated approach we have hired 3 key people in temporary positions with CSI funds to help us systematize and integrate our efforts. The positions include an administrative analyst/consultant who can help us to analyze all of our academic programs, interventions, and approaches, including our CTE programs, and help us to tie them all together in an integrated, comprehensive system of support that we hold ourselves accountable to through collaborative systems. The second temporary hire is a Behavior Health Specialist who will help us analyze all of our interventions and approaches related to Mental Health (MH), Behavioral Health (BH) and Social and Emotional Learning (SEL), so as to help us tie these MH, BH, and SEL approaches back together with this fully integrated, comprehensive multi-tiered system of support we are developing. The third temporary hire is an Accountant Analyst who can help us analyze and tie together all of our various funding sources, including all of the numerous grants we receive, to keep our comprehensive programming moving forward to support and sustain the CSI plan. The Accountant Analyst will also help us establish systems to carefully analyze the funding streams and monitor expenses. Through this process we will be able to ensure that funding expectations are being met, that CHYBA students with the greatest needs are receiving substantial, effective support, and that we have the future funding necessary to support the approaches we determine to be essential for all our students' success, especially our unduplicated students.

During the 2022-2023 academic year, we continued The Educational Leadership Consortium Team focusing on Attendance and Engagement and the Social Emotional Learning (SEL) Team, which, in coordination with SCOE, will focus on further incorporating CASEL's model of effective systemic school-wide SEL implementation. With these two committees, we have enhanced our ability offer an effective SEL curriculum while also working with other educational professionals in the local area to develop our P.O.P (Problem of Progress) of increasing family engagement.

Monitoring and Evaluating Effectiveness

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

CHYBA currently monitors, and will continue to monitor, schoolwide and individual student data on a weekly basis through the use of our Professional Learning Community/Response to Intervention meetings. All data is also aggregated annually for stakeholder review. Our data sources include the following:

Rtl reports- weekly schoolwide and individual data reports on enrollment, Early Warning Indicators, retention, attendance, assignments completed, interventions, CTE course progress, and student academic achievement

Informal, ongoing staff check-ins with students regarding attendance, wellness, and academic progress

Formal staff check-ins with students and a review of data collected regarding attendance, wellness, and academic/CTE progress at the close of each 6-week block

Annual internal data review by multiple stakeholders of schoolwide demographics, STAR/CASAS test growth, Dashboard and CAASPP data, course enrollments and completion, attendance and retention rates, student and staff school climate surveys, credit completion, mental/behavioral health indicators/interventions, CTE completers, etc. Graduation rates will be calculated by dashboard data, when available. Total seniors divided by graduates giving a local graduation rate.

Multiple stakeholders are involved in all data review processes. Weekly RtI/PLC meetings utilize data that is analyzed by teachers/administrators/support staff and is subsequently shared with our students, client agency partners, parents, and other site level staff as appropriate. All stakeholders are invited to the annual data reviews where schoolwide data is analyzed and decisions for ongoing improvement are made. Stakeholders also have the opportunity to contribute to data collection via our schoolwide surveys that are provided to students, staff, and client agencies. Stakeholder input is also recorded in response to individual student interventions. In 2020-2021, we continued distributing school climate surveys to parents and guardians of CHYBA students and to the students themselves, as well as agency partners.

Furthermore, CHYBA will monitor and evaluate the implementation and effectiveness of our CSI plan by analyzing our newly created comprehensive multi-tiered system of support and new data system to determine the ease of use and the effectiveness of the system itself, as well as the success of the evidence-based interventions, as exhibited by schoolwide student data. The committees formed in the Spring of 2021, Attendance/Engagement and SEL, have regularly analyzed data during the 2022-2023 school year, and have reported to the school community the progress that is being made in these two crucial areas to our improvement process that will continue during the 2023-2024 school year.

Engaging Educational Partners

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

CHYBA continued with a multi-pronged approach to engage stakeholders, including students, parents, staff, and community through a range of strategic actions. Each of CHYBA's employee groups contributes, through their dedication and work, to the success of the students at CHYBA. The LCAP Advisory Committee includes parent representatives, ensuring the inclusion of representative parents of pupils identified in Education Code section 42238.1: Foster, English Learner, low socio-economic (students eligible for free and reduced-price meals) and ethnic student groups. Each employee group is also represented and participates on the LCAP Advisory Committee, as are student leaders through the Youth Policy Committee.

Advisory Committee members, understanding their role as representatives of a larger stakeholder group were encouraged to communicate with others as we moved through the LCAP process. In addition, site administrators and others in leadership positions shared input, thoughts, and desires for our students from stakeholders, including School Site Council members, Parent Advisory Committee, and community partners. CHYBA gathered input through weekly meetings of the CHYBA staff and regular (at least bi-weekly) meeting with community partners. (PAC Meeting Dates: 5/12/2022, 3/3/2023) (Stakeholder's Survey was sent out on Family Resource Night on 12/8/2022)

All CHYBA parents/guardians were given the opportunity to respond to a survey to provide feedback and input. Parents/guardians and community stakeholders were encouraged to provide suggestions for how schools could ensure that all students are successful academically, physically, and social emotionally. Parents' and community partners' responses guide the areas of focus, suggest needed supports for students, especially those with the greatest needs. After answering open-ended questions, parents were given the opportunity to see the draft LCAP, thus prioritizing the ideas and suggesting changes. Parents considered what is working, what they would like to see continued, and what needs were not yet being met about communication. This year's survey included questions specifically related to our LCAP goals. They also provided suggestions for potential meaningful parent engagement and education opportunities.

The Principal met with the SELPA Director on May 26, 2023, and discussed the needs of students with disabilities in relation to the LCAP during the spring. Strategies included in the annual assurances support plan for the education of individuals with exceptional needs are in alignment with the LCAP.

Please Note: CHYBA does not have enough EL students to require us to have an ELPAC or DELAC.

Please Note: CHYBA does not have any bargaining units that negotiate on behalf of the school's employees.

A summary of the feedback provided by specific educational partners.

Stakeholders were asked to provide feedback on each LCAP goal and associated actions in their respective committees through in person and Zoom meetings. Committees were first asked to comment on each goal globally and then specifically for the Unduplicated students.

There was overall consensus from all of CHYBA's stakeholder groups that CHYBA's outlined LCAP goals were important and relevant to all aspects of improved learning throughout the CHYBA community.

From many stakeholder groups, there were requests for additional activities including, a focused finance course for students, a Drivers Ed course facilitated on-site, more CTE Pathway opportunities, a comprehensive Sexual Education course, and help for students who are signing up for FAFSA/College, etc.,

Parent Advisory and Community Stakeholders Committee, representing specific student population groups of focus: Overwhelmingly, members of this group shared a positive feeling towards CHYBA's current program. There was consistent, broad-based support to continue and enhance social emotional supports, including a renewed focus on students' voice, anxiety-reducing practices, peer supports & mentoring, restorative practices, student connections, and increased positive reinforcements. Another theme that presented within the various groups was that of stronger school outreach, continued efforts to increase attendance and graduation rates, focused communications about student learning, and providing opportunities for parent engagement at times and on topics parents suggest. There were some ideas around new facility opportunities for students and suggestions were made to enhance the possibility of a new facility.

The number one thread that was brought to light in all Stakeholder groups in some capacity is that of social emotional well-being to support academic progress. At times, these suggestions were presented as a need to provide more direct communication with all parents and continue coordinating with community partners, sharing regular feedback about student progress and needed/available educational programs, continuing and enhancing CTE pathway options and opportunities, and utilization of the MTSS tiered approach to support students' academic, SEL, and behavioral needs. There were many suggestions related to increased access to social emotional supports for students, families, and staff, and opportunities for successful educational planning through personalized plans for all students.

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

Input and advisement from stakeholders, including the PAC Committee and the English Learner and Foster Youth Advisory Committee, clearly aligns with CHYBA's mission that each student will graduate with the skills and knowledge necessary to be prepared for college and/or career upon graduation from high school. The input and involvement from stakeholders confirmed the LCAP goals and/or action items in the following ways:

~Parents/guardians and community want all students to be engaged in learning and to be afforded every opportunity to be successful at school and prepared for life post-graduation. The LCAP goals, based on data, experience and desires, clearly align with this feedback.

~Input from parents and stakeholders support current efforts and practices at CHYBA, such as counseling services, connection to community partners, professional development, an engaging CTE program, providing learning opportunities and Professional Learning Community time

for teachers and staff to talk specifically about Response to Intervention for students using the MTSS framework, systemic SEL and attendance and engagement support, as well as class size reduction and low student to staff ratios.

~Professional Development, focused on all aspects of social-emotional learning, cultural awareness, and enhanced engagement, student behavior issues, and attendance strategies.

Goals and Actions

Goal

Goal #	Description
1	Maximize Academic Achievement, Engagement, and Progress for ALL Students including targeted supports for high-need student groups.

An explanation of why the LEA has developed this goal.

The LCAP is a three-year plan that describes the goals, actions, services, and expenditures to support positive student outcomes that address State and local priorities. The LCAP provides an opportunity for CHYBA to share our story of how, what, and why programs and services are selected to meet student needs. It is designed to be the accountability and communication tool between us and our Stakeholders. The Plan consists of three areas of focus; Conditions of Learning, Pupil Outcomes, and Engagement. Each area combined, covers the identified eight State priorities required to be addressed resulting in equity and access for all students. The Local Control and Accountability Plan's (LCAP) sole purpose is to address discrepancies in the performance of English Learners, Low-Income, and Foster Youth, Unduplicated students, compared to the performance of other peer groups, by allocating additional Supplemental funds to strategic Actions that support Unduplicated students in improving or by increasing services that meet their needs. District students who are "At-Risk" of not meeting state performance standards may also be included in the plan's Actions.

In order for students to graduate and be college and career ready, data needs to be analyzed as an ongoing practice throughout the educational journey.

CHYBA identified the suggested research-based framework (Balfanz, Herzog, & Mac Iver, 2007; Mac Iver & Mac Iver, 2009) to identify a needed integrated approach to dropout prevention which includes the following elements: identification of indicators of student at risk of dropping out; development and implementation of an early warning system, and development and implementation of an intervention system linked to an early warning system.

Research also supports the case for high quality curriculum to enhance programming and student engagement. We also realize the extent to which academic barriers prevent students from setting and achieving goals and that barrier removal is essential to increased ADA, retention and graduation rates. Lastly, CHYBA recognizes the changing digital landscape and the importance of staying current with instructional technology as a means of increasing student achievement

Goal 1 was developed from analyzing a collection of data points by multiple Stakeholders, including parents, certificated, classified, administration, and the community at large. When analyzing the Smarter Balanced Assessment Consortium (SBAC) data it was clear there are opportunity gaps that need to be addressed and all Stakeholders are committed to addressing the issues of equity discovered within these results.

CHYBA has Dashboard Alternative School Status (DASS) which if for schools that serve high-risk students. Schools that participate in DASS will have their information displayed on the same Dashboard and be measured on the same set of indicators as non-alternative schools.

However, in order to fairly evaluate the success and progress of alternative schools that serve high-risk students, modified measures have been developed for the following indicators:

- Academic Indicator
- Graduation Rate Indicator

For DASS schools, the CDE calculates a status and change result for each indicator on the California School dashboard. Status is based on the most recent year of data for that indicator. Change is based on the difference between the most recent year and the prior year. Performance levels are calculated based on a five-by-five grid that combines five status levels and five change levels of performance (the levels vary by indicator). From highest to lowest, the five performance levels are Blue, Green, Yellow, Orange and Red. Schools and districts receive a performance level for each indicator.

We measure overall achievement in mathematics and English Language Arts (ELA) using state and local assessment data, including progress in math and English coursework, Renaissance STAR Reading and STAR Math, and progress on the Edgenuity intervention curriculum, MyPath. We monitor the progress and reclassification of English learners and graduates meeting the state requirements. We believe it is important that students are prepared for college and career, therefore, we monitor things like CTE pathway completion and student outcomes on local assessments.

Goal 1 is designed to address 5 of the 8 State priorities in order to improve student opportunities and to address the unique needs of our student populations:

Priority 1. Basic Services: Providing all students access to fully credentialed teachers and instructional materials that align with State Standards

Priority 2. Implementation of State Standards: implementing California's academic standards, including the Common Core State Standards in English language arts and math, Next Generation Science Standards, English language development, history social science, visual and performing arts, health education, and physical education standards.

Priority 4. Pupil Achievement: Improving student achievement and outcomes along multiple measures, including test scores, English proficiency and college and career preparedness.

Priority 7. Course Access: Student enrollment in a broad course of study that includes all of the subject areas.

Priority 8. Other Pupil Outcomes: Includes the measurement of other important student outcomes related to required areas of study, including physical education and the arts.

This long-term goal is CHYBA's ultimate responsibility for all of its students. The Metrics and Actions chosen below will provide a focus for all student-groups and progress can be monitored at every level, every year, for every student-group. The stakeholder activities, during multiple meetings, determined that the following Metrics will provide the appropriate data to monitor specific student-group's progress and the Actions will provide the unique opportunities needed to close the achievement gaps for each student-group, providing equitable access for all students. Ongoing data collections will provide opportunities to adjust and/or refine the Actions as needed in order to serve the intended student-groups.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>1.1 Priority 1 - A: Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.</p> <p>Fully Credentialed Teachers- Cal SAAS; Local Data</p>	<p>100% Teachers are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching</p>	<p>83% of Teachers appropriately assigned and fully credentialed. Due to resignation of 2 credentialed staff members , we are filling one position with a staff member with an emergency credential.</p>	<p>100% Teachers are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching</p>		<p>100% Teachers are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching</p>
<p>1.2 Priority 1 - B: All students have access to standards-aligned instructional materials.</p> <p>Standards-Aligned Curriculum- Local Indicator (Priority 1)</p>	<p>100% of Edgenuity curriculum is standards-aligned</p>	<p>100% of Edgenuity curriculum remains standards-aligned</p>	<p>100% of Edgenuity curriculum remains standards-aligned</p>		<p>100% Standards Aligned Curriculum</p>
<p>1.3. Priority 4 – A: Statewide assessments</p> <p>CA Dashboard SBAC ELA DataQuest- CAASPP Test Results; Academic Indicator; Local Data</p>	<p>Due to COVID, and the postponement of the state assessments, the last available state assessment data from the 2019 Dashboard for ELA was 18.18% proficiency. We are using the following</p>	<p>CHYBA is still in our testing window and will not have state assessment results until our testing period has ended and state scores have been posted.</p>	<p>CHYBA is still in our testing window and will not have state assessment results until our testing period has ended and state scores have been posted.</p>		<p>Improve all student-groups by 5% each year.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>local summative data from Renaissance STAR Reading for our preliminary baseline ELA data which is 26% of CHYBA students assessed at "At/Above Benchmark" on ELA Renaissance assessments. This will continue to be reported until the reporting of state assessments returns. State assessment data will then be used for each subsequent annual update.</p>	<p>At or Above Benchmark Percentages:</p> <p>Grade: 9 At or Above Benchmark Percentage: 10%</p> <p>Grade: 10 At or Above Benchmark Percentage: 19.1%</p> <p>Grade: 11 At or Above Benchmark Percentage: 0%</p> <p>Grade: 12 At or Above Benchmark Percentage: 7.1%</p> <p>Data Totals: Total At or Above Benchmark Percentage: 11.3%</p> <p>*This value was found by using the data given on the Intervention Screening Report - Renaissance Learning STAR</p>	<p>At or Above Benchmark Percentages:</p> <p>Grade: 9 At or Above Benchmark Percentage: 10%</p> <p>Grade: 10 At or Above Benchmark Percentage: 13.3%</p> <p>Grade: 11 At or Above Benchmark Percentage: 18.8%</p> <p>Grade: 12 At or Above Benchmark Percentage: 5.9%</p> <p>Data Totals: Total At or Above Benchmark Percentage: 13.5%</p> <p>*This value was found by using the data given on the Intervention Screening Report - Renaissance Learning STAR</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Assessments - STAR Reading	Assessments - STAR Reading		
<p>1.4 Priority 4 - A Statewide assessments.</p> <ul style="list-style-type: none"> CA Dashboard SBAC Math - DataQuest-CAASPP Test Results; Academic Indicator; Local Data 	<p>Due to COVID, and the postponement of the state assessments, the last available state assessment data from the 2019 Dashboard for Math was 0% proficiency. We are using the following local summative data from Renaissance STAR Math for our preliminary baseline Math data which is 31% of CHYBA students assessed at "At/Above Benchmark" on Renaissance Math assessments. This will continue to be reported until the reporting of state assessments returns. State assessment data will then be used for each subsequent annual update.</p>	<p>CHYBA is still in our testing window and will not have state assessment results until our testing period has ended and state scores have been posted.</p> <p>Grade: 9 At or Above Benchmark Percentage: 9.1%</p> <p>Grade: 10 At or Above Benchmark Percentage: 27.3%</p> <p>Grade: 11 At or Above Benchmark Percentage: 26.7%</p> <p>Grade: 12 At or Above Benchmark Percentage: 15.4%</p> <p>Data Totals:</p>	<p>CHYBA is still in our testing window and will not have state assessment results until our testing period has ended and state scores have been posted.</p> <p>Grade: 9 At or Above Benchmark Percentage: 11.1%</p> <p>Grade: 10 At or Above Benchmark Percentage: 25%</p> <p>Grade: 11 At or Above Benchmark Percentage: 3.7%</p> <p>Grade: 12 At or Above Benchmark Percentage: 30.8%</p> <p>Data Totals:</p>		<p>Improve all student-groups by 5% each year.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>Total At or Above Benchmark Percentage: 22.6%</p> <p>*This value was found by using the data given on the Intervention Screening Report - Renaissance Learning STAR Assessments - STAR Math</p>	<p>Total At or Above Benchmark Percentage: 15.4%</p> <p>*This value was found by using the data given on the Intervention Screening Report - Renaissance Learning STAR Assessments - STAR Math</p>		
<p>1.5 Priority 2 -B How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.</p> <p>English Learner Language Acquisition Growth on the ELPAC by Cohort as measured by the ELPAC</p>	No current English Learners to evaluate	<p>100% Designated and Integrated ELD Instruction, 3 2021/22 EL students 30% of students participated in ELPAC (1/3), only 1 student enrolled during the ELPAC testing window</p>	<p>100% Designated and Integrated ELD Instruction, 3 2022/23 4 EL students 66% of students participated in ELPAC (2/3); 1 reclassification to FEP</p>		<p>~Monitor student growth by cohort each year. ~Increase cohort acquisition by 1 level each year.</p>
1.6 CASAS testing for student achievement	80% of students who are "super seniors"	47% of "super seniors" completed	49% of "super seniors" started or		100% of students complete STAR

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
in Reading and Math for those students 18+	complete CASAS testing or STAR Reading and Math assessments	CASASS or STAR; data pulled from TopsPro completion and Renaissance completion, used School Pathways to identify 2021/22 "super seniors"	completed CASA testing or STAR; data pulled from Tops Pro completion and Renaissance completion, used School Pathways to identify 22/23 "super seniors" (7 Renaissance , 23 CASA) This is includes just pre-testers in CASA		Reading and Math or CASAS assessments and 80%.
1.7 Priority 8: Pupil Outcomes addresses pupil outcomes	31% of CHYBA students assessed at "At/Above Benchmark" on Renaissance Math assessments (Data gathered from the Renaissance Star Longitudinal Report)	Grade: 9 At or Above Benchmark Percentage: 11% Grade: 10 At or Above Benchmark Percentage: 26% Grade: 11 At or Above Benchmark Percentage: 33% Grade: 12 At or Above Benchmark Percentage: 25% Data Totals: Total At or Above Benchmark	Grade: 9 At or Above Benchmark Percentage: 11% Grade: 10 At or Above Benchmark Percentage: 27% Grade: 11 At or Above Benchmark Percentage: 4% Grade: 12 At or Above Benchmark Percentage: 27% Data Totals:		Increase percent of students "At/Above Benchmark" by 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Percentage: 25% *This value was found by dividing the total number of At or Above benchmark students by the total number of students who tested as listed on the STAR Longitudinal Math Report.	Total At or Above Benchmark Percentage: 14.8% *This value was found by dividing the total number of At or Above benchmark students by the total number of students who tested as listed on the STAR Longitudinal Math Report.		
1.8 Priority 8: Pupil Outcomes addresses pupil outcomes	26% of CHYBA students assessed at "At/Above Benchmark" on ELA Renaissance assessments (Data gathered from the Renaissance Star Longitudinal Report)	Grade: 9 At or Above Benchmark Percentage: 11% Grade: 10 At or Above Benchmark Percentage: 20% Grade: 11 At or Above Benchmark Percentage: 0% Grade: 12 At or Above Benchmark Percentage: 9% Data Totals:	Grade: 9 At or Above Benchmark Percentage: 10% Grade: 10 At or Above Benchmark Percentage: 14% Grade: 11 At or Above Benchmark Percentage: 20% Grade: 12 At or Above Benchmark Percentage: 7% Data Totals:		Increase percent of students "At/Above Benchmark" by 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Total At or Above Benchmark Percentage: 11.3% *This value was found by dividing the total number of At or Above benchmark students by the total number of students who tested as listed on the STAR Longitudinal Reading Report.	Total At or Above Benchmark Percentage: 14.7% *This value was found by dividing the total number of At or Above benchmark students by the total number of students who tested as listed on the STAR Longitudinal Reading Report.		
1.9 Priority 7-A: A broad course of study including courses described under Sections 51210 and 51220 (a)-(i), <ul style="list-style-type: none"> Local Indicator (Priority 7) Local Data 	100% of CHYBA students' schedules include a broad course of study.	100% of CHYBA students' schedules include a broad course of study.	100% of CHYBA students' schedules include a broad course of study.		100% utilization of Standards Aligned Curriculum and support programs.
1.10 Priority 7-B; Programs and services developed and provided to unduplicated pupils,	6% of CHYBA students currently utilize MyPath	5% of CHYBA students have completed a MYPath Course This value was found by tallying all students	6.5% of CHYBA students have completed a MYPath Course This value was found by tallying all students		Rtl team will identify students and increase the number of students utilizing MyPath by 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>who had either an active or archived MyPath Foundation Course for the year in the Group Progress Overview Report on Edgenuity and then dividing that number by our total number of students in Cumulative enrollment in Pathways.</p>	<p>who had either an active or archived MyPath Foundation Course for the year in the Group Progress Overview Report on Edgenuity and then dividing that number by our total number of students in Cumulative enrollment in Pathways.</p>		
<p>1.11 Priority 7-C; Programs and services developed and provided to individuals with exceptional needs</p>	<p>6% of CHYBA students currently utilize MyPath</p>	<p>5% of CHYBA students have completed a MYPath Course</p> <p>This value was found by tallying all students who had either an active or archived MyPath Foundation Course for the year in the Group Progress Overview Report on Edgenuity and then dividing that number by our total number of students in Cumulative enrollment in Pathways.</p>	<p>6.5% of CHYBA students have completed a MYPath Course</p> <p>This value was found by tallying all students who had either an active or archived MyPath Foundation Course for the year in the Group Progress Overview Report on Edgenuity and then dividing that number by our total number of students in Cumulative enrollment in Pathways.</p>		<p>Rtl team will identify students and increase the number of students utilizing MyPath by 5%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.12 Priority 2A The implementation of state board adopted academic content and performance standards for all students.	Data from SchoolPathways will reflect our progress in implementing state standards.	100% of students participate in state board adopted academic content and performance standards.	100% of students participate in state board adopted academic content and performance standards.		100% of students will be participating in state board adopted academic content and performance standards.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Increased Assortment of Instructional Supplies and Operational Technology for Personalized Learning	Provide increased assortment of instructional supplies and operational technology for all students and staff, including Chromebooks. Hotspots, access to engaging software and materials. Maintain and support technology systems to ensure students and staff have access to effective technology to support CHYBA's goals.	\$7,200.00	No
1.2	Reduce Student to Staff Ratio with well-qualified staff	Reduce student to staff ratio with an emphasis on targeted students. Services will be principally directed towards FY, LI, EL and Homeless students. FY, LI, EL, and Homeless students are at greater risk of not achieving grade level standards and would benefit from lower class sizes and personalized instruction and materials to better meet the learning needs of FY, LI and EL students. Efficient Recruitment and Hiring Process to ensure teacher candidates hold valid CA Teaching Credential with appropriate English learner authorization;	\$48,000.00	Yes
1.3	Support for students with IEPs	Continue services to students with Individual Education Plans (IEPs) or otherwise qualifying for Special Education programs/services; increase certificated support, utilize MyPath curriculum and extra teacher/aide supports/materials; training for staff to maximize efforts to provide individualized and personalized support	\$20,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	Online curriculum with A-G courses, intervention courses, and engaging onsite courses and summer school	The achievement of LI, FY, and EL students is in need of extra support. Offer credit recovery and academic support such as online learning and tutoring. To meet this need CHYBA will provide intervention during summer school principally directed towards EL, LI, FY and all students at-risk of not progressing toward graduation. Unduplicated student data shows that EL, LI, and FY students are at greater risk of not achieving grade level standards, not progressing towards graduation, and are underrepresented in college. This action will help close the achievement gap for these students. Relevant data will demonstrate increased achievement in the areas of ELA and mathematics. Online curriculum with A-G courses, intervention courses, and engaging onsite courses to reduce the number of at-risk and targeted students dropping out or falling further behind.	\$5,200.00	Yes
1.5	Online Curriculum for Credit Recovery	Continue to provide online curriculum with A-G courses and intervention courses to reduce the number of at-risk and targeted students dropping out or falling further behind. Opportunities are available for self-paced learning supported by a credentialed teacher in all core areas. Services will be principally directed towards FY, LI, EL and Homeless students. Unduplicated student data shows that FY, LI, EL, and Homeless students are at greater risk of being credit deficient, not progressing towards graduation and are underrepresented in college. This action will have a positive impact on these students post-secondary success, lower suspension rates and improve graduation rates. Relevant data supports the reduction in suspension rates and the increase of graduation rates.	\$12,500.00	No
1.7	Mentor Coordinator	The graduation rates of LI and EL students are below all students, to meet this need CHYBA will provide mentoring services to unduplicated students attending CHYBA. This action will increase the graduation rate for these students. Relevant data supports increased rates of graduation.	\$16,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	Increased Transportation routes, vans, and drivers	Provide transportation service for unduplicated students to attend RTI classes, Shasta Community College courses for concurrent credit, Career Technical Educational courses and activities, Work-based learning; additional transportation, as needed, for targeted students to attend events, meetings, interventions, etc.	\$17,500.00	Yes
1.9	Referrals to Coordinated Care provided by Hill Country Medical Services	LI, FY, and EL students are often not fully engaged in school due to various health challenges, so CHYBA will continue the partnership with Hill Country Health and Wellness to support students' medical needs and these services will be principally directed towards EL, FY, Homeless and LI students and families. This action will have a positive impact on student attendance and behavior. Relevant data supports a decrease in student suspensions and the elimination of expulsions.	\$2,000.00	No Yes
1.10	Online Curriculum for Intervention	MyPath and other curricula provide an opportunity to accelerate skill development and is aligned with the Renaissance Star Reading & Math assessments	\$3,400.00	Yes
1.11	Well-qualified teachers	100% of teachers hold a valid CA teaching credential with appropriate English Learner Authorization and are appropriately assigned. New teachers will complete the required Induction program and CHYBA will continue to support teachers in qualifying for CTE credentials.	\$2,500.00	No
1.12	Academic Counselor	Provide additional support to increase student achievement through well-structured personalized plans and coordinate with Attendance Specialist on daily attendance and academic incentives. In addition, academic intervention materials will be purchased as needed to enhance student academic achievement and preparation for college and/or career readiness.	\$14,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.13	College/CTE Field Trips/Activities for Low-Income, Foster Youth, EL, and Special Needs Students	Support transportation for field trips/activities for unduplicated students; including college and tech school trips with school staff for targeted students.	\$3,000.00	No Yes
1.14	Personalized Learning, Independent Study, Staff Training/Materials	Staff, including advisors, will be provided with professional development and materials re: how to personalize instructional supports and create personalized goals with students to engage and enhance learning for low income, English Learners, students with disabilities, and struggling students.	\$10,200.00	Yes
1.15	Full Access for All Students to Standards- Aligned Curriculum & Engaging Electives and Materials	Provide Williams compliant and standards-aligned instructional resources to facilitate full implementation of the California Content Standards including engaging electives and materials designed to support students with special needs.	\$5,000.00	No
1.16	Instructional aides provide tutoring for students who need academic interventions	Trained instructional aides provide tutoring and extra support for students who need academic support and additional interventions	\$6,000.00	Yes

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.

Regarding Action 1.1, CHYBA has acquired several new laptops and Wacom drawing tablets in an effort to offer enhanced Graphic Design curriculum and technology.

Regarding Action 1.2, our school has taken significant strides towards improving our student to staff ratio by hiring 7 new staff members, including 3 credentialed teachers, a certified academic counselor, and 3 student support staff. With the addition of these new staff members, we have been able to better address the individual needs of our students and provide them with the necessary support and resources to help them succeed academically.

Regarding Action 1.8, our school has increased transportation routes, vans, and drivers, and made significant investments in transportation infrastructure to improve access for all students. This year, we hired two support staff members as transportation drivers and acquired two new transportation vehicles, expanding our capacity and adding a second route for students with scheduling conflicts. Additionally, we added centralized pickup/drop off spots for students outside our transportation boundaries, ensuring safe and reliable transportation for all students.

Regarding Action 1.12, this year we hired a certified Academic Counselor who has been instrumental in guiding our students towards their academic and career goals. Through individualized counseling sessions and group workshops, the Academic Counselor has helped students to develop academic plans, set goals, and explore potential career paths. The counselor has also provided support for students with academic and personal challenges, helping them to develop effective coping strategies and overcome obstacles to success.

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 CCSPP grant and LLM funds paid for for many of the services we originally thought would be paid by LCAP. These activities and staff will be paid for by LCAP in the future as these funds are expended.

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

1.1 Increased Assortment of Instructional Supplies and Operational Technology for Personalized Learning: CHYBA efforts in this area were effective. Additional chromebooks with internal hotspots, stand alone hotspots, and SEL curriculum are regularly assigned to students to help remove barriers related to internet access and technology needs.

1.2 Reduce Student to Staff Ratio with well-qualified staff: This year we hired 7 new staff members, and we successfully rebounded from last year's staffing shortage. Our increased staffing numbers have made positive impacts in multiple areas including but not limited to: student support, instruction, transportation, positive relationships, and supervision.

1.3 Support for students with IEP's: Unfortunately, we have still be unsuccessful in hiring a new Special Education teacher. However, we continue to serve our special education students effectively because we still utilize our Special Education teacher from last year who continues to help provide supports for IEP students including: performing home visits, gathering data, administering assessments, inputting data into SEIS, and assisting special education students in the classroom. These efforts continue to be successful not only in providing quality special education services to our students but also by encouraging and helping anxious students to be present and at school.

1.4 Online curriculum with A-G courses, intervention courses, and engaging onsite courses and summer school: 100% of Edgenuity curriculum remains standards-aligned. Additionally, a six-week summer school program has been offered for several consecutive summers

and will continue to be offered between the 22-23 and 23-24 school years. Our summer program provides a safe and productive learning environment for students who participate.

1.5 Online Curriculum for Credit Recovery: 100% of Edgenuity curriculum remains standards-aligned: The majority of Edgenuity courses continue to include a Credit Recovery version where students can accelerate their progress by showing mastery in the various sections of assigned courses. Further, students are able to access Edgenuity curriculum both at school and at home thereby allowing them to earn credits outside of CHYBA's normal hours of operation.

1.6 *This action does not exist on our original LCAP.

1.7 Mentor Coordinator: The Mentor Coordinator for CHYBA consistently seeks out and evaluates potential mentors, thoughtfully pairing them with students. Moreover, this individual frequently participates in Mentor Support meetings and Mentor Education seminars, in order to enhance the efficiency and effectiveness of our Mentor Services. While our Mentor services participation decreased as a result of COVID, we are starting to see increased involvement and interest in the service.

1.8 Increased Transportation routes, vans, and drivers: This effort has been largely successful this year as our success in hiring new drivers, purchasing additional vehicles, and adding centralized pickup and drop-off locations has significantly increased the amount of students who use our service to remove transportation barriers.

1.9 Referrals to Coordinated Care provided by Hill Country Medical Services: Students who require assistance from Hill Country are referred and aided by school personnel, Hill Country staff, and other community partners. The CCSPP grant awarded to CHYBA continues to provide financial resources to offer additional services.

1.10 Online Curriculum for Intervention: The MyPath Curriculum is an evidence-based online program designed to enhance reading and math skills through personalized learning paths. Each lesson employs a gradual-release instructional model, allowing students to receive targeted instruction and practice as needed. This year, we concentrated on promoting MyPath usage, as well as other interventions, to improve students' math and reading abilities as determined by Ren. STAR Reading and Math assessments. As a result of our efforts, we were able to increase the MyPath participation rate this year.

1.11 Well-Qualified Teachers: CHYBA made significant progress in this area this year. After losing several certificated staff members last year, we were able to replenish our numbers by hiring 3 new, well-qualified teachers. This has led to an improved and more impactful learning experience for our students.

1.12 Academic Counselor: This year, we were able to hire a certified Academic Counselor in an increased capacity compared to last year, which has benefited our students in many ways, such as providing more personalized academic and career guidance, assisting with college applications and financial aid, and helping students overcome academic and personal obstacles.

1.13 College/CTE Field Trips/Activities for Low-Income, Foster Youth, EL, and Special Needs Students: The majority of CHYBA's students are high-need, and engaging them through evidence-based strategies such as CTE and Work-Based Learning activities and pathways can be effective. Progress was made towards this goal through field trips to Shasta College and CTE sites this year.

1.14 Personalized Learning, Independent Study, Staff Training: Independent Study opportunities were expanded successfully for students who are more successful in a personalized and Independent Learning academic environment. This year we made progress in implementing Personalized Plans while including Graduation plans for students. These improvements help ensure that students are receiving an educational experience that is tailored to them while being supported through their specific requirements for graduation. Our efforts to support our seniors were highly successful which is evidence by CHYBA breaking its 11-year record and graduating 33 students before the end of the academic year.

1.15 Full Access for All Students to Standards- Aligned Curriculum: & Engaging Electives and Materials: Edgenuity provides Standards Aligned Curriculum to all CHYBA students, while CHYBA offers a range of successful elective courses such as Cooking, Construction, Mountain Biking, Graphic Arts, Walking, Art, and Gardening.

1.16 Instructional aides provide tutoring for students who need academic interventions: The CHYBA RTI team convenes on a weekly basis to examine academic progress data to pinpoint students who require academic interventions or further assistance. To address one-on-one support interventions and other academic interventions, the RTI team assigns Instructional Aides to students in need. CHYBA's endeavors in this field have demonstrated continued effectiveness.

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.

Note: No changes.

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	Provide an engaging, clean, healthy, and physically and emotionally safe environment to support students and increase parent/community engagement.

An explanation of why the LEA has developed this goal.

In order to provide an engaging, clean, healthy, and physically and emotionally safe environment to support students and increase parent/community engagement, data needs to be analyzed as an ongoing practice throughout the year. Goal Two was developed from analyzing a collection of data points by multiple stakeholders, including parents, community partners, students, certificated staff, classified staff, administration, and the community at large. When analyzing data from the CA Dashboard; suspensions, chronic absenteeism, and local data points, it is clear CHYBA is having some success with this goal, but there are opportunity gaps that our stakeholders are committed to address.

Family engagement is an important factor in ensuring student success in school. Effective family engagement has been described as “an intentional and systemic partnership of educators, families, and community members ...[who] share responsibility for a student’s preparation for school, work and life, from the time the child is born to young adulthood [Weiss, Lopez & Rosenberg, 2010]. Family engagement relies on effective communication, outreach, and connection to CHYBA. Supporting student achievement involves a combination of connecting with families and directly connecting with our larger community to involve them in the success of our students. CHYBA strongly believes in developing effective partnership with both parents and community.

The focus of the Metrics and Actions below are to provide opportunities throughout the school year, each year, where parents, staff and the community reflect on student academic and SEL progress and the educational environment (Goals 1 & 2). Through this process collaborative data-based decisions are made and input opportunities are provided for each student-group and for all parents.

This goal was partly developed because when students feel supported and emotionally safe, suspensions and absences are lower, they are confident in their own learning connected to their school, and graduate on time. Students need to be in school to access learning opportunities in order to succeed. Stakeholders analyzed the most recent suspension and chronic absenteeism data and agreed upon the Metrics and Actions below to improve student outcomes by building positive relationships and aligning resources for families.

Considering the most recent State data, which is based on the percentage of students suspended at least once per year, the "All Students" group met standard since there were no reported suspensions. Nonetheless, alternatives to suspension still need to be further developed and a systemic approach to Social Emotional Learning is still being developed and implemented.

Chronic Absenteeism data was added to the CA dashboard in 2018, but the CA Dashboard has not been adjusted since the release of the 2019 outcome data due to the COVID-19 pandemic. However, CHYBA's data shows that all student groups have shown a negative increase in chronic absenteeism even though CHYBA has been implementing Positive Behavior Interventions and Supports (PBIS), AttendanceWorks strategies, and Restorative Practices, as a focus of the Multi-Tiered Systems of Support.

The Graduation Indicator for DASS schools contains several differences: the cut scores for Status and Change are different and the manner in which graduates are identified is also different from that of traditional schools.

The DASS cut scores are:

Status Level	Status Cut Scores DASS (One-Year)	Status Cut Scores for Traditional Schools
Very Low	Grad Rate is less than 67%	Grad Rate is less than 67%
Low	Grad Rate is 67% to less than 70%	Grad Rate is 67% to less than 85%
Medium	Grad Rate is 70% to less than 80%	Grad Rate is 85% to less than 90%
High	Grad Rate is 80% to less than 90%	Grad Rate is 90% to less than 95%
Very High	Grad Rate is 90% or greater	Grad Rate is 95% or greater

Change Level	Change Cut Scores DASS (One-Year)	Change Cut Scores for Traditional Schools
Declined Significantly	Grad Rate declined by more than 10%	Grad Rate declined by more than 5%
Declined	Grad Rate declined by 3% to 10%	Grad Rate declined by 1% to 5%
Maintained	Grad Rate declined or increased by less than 3%	Grad Rate declined or increased by less than 1%
Increased	Grad Rate increased by 3% to less than 10%	Grad Rate increased by 1% to less than 5%
Increased Significantly	Grad Rate increased by 10% or greater	Grad Rate increased by 5% or greater

This goal was also developed because when parents and families feel supported and emotionally safe at school, they are willing to take advantage of more focused opportunities that are provided for parents/guardians to remain informed and engaged in their students' progress. Parents and community partners can "team up" with CHYBA staff to encourage positive student attendance and engagement. Enhanced 2-way communication opportunities will be initiated throughout the year.

All stakeholder groups agreed to begin, and continue, implementing these evidence-based Actions with increased fidelity so that they can have a positive impact on student well-being as well as parent and community engagement. The stakeholder activities, during multiple meetings, determined that the following Metrics will provide the appropriate data to monitor parent/community opportunities and student well-being. The Actions will provide an enhanced stakeholder engagement process, along with increased Social Emotional Learning and support for enhanced well-being for students and families.

Continuous feedback opportunities will provide opportunities to adjust and/or refine the Actions as needed in order to support engagement.

The Actions below are being implemented and monitored in order to build positive relationships with student groups, building relationships and then addressing specific needs of individual student groups so that personalized learning opportunities can be implemented and parents can be equal partners with CHYBA in this process. The Metrics and Actions below were also developed as a way for CHYBA to ensure active participation in school-wide decisions and planning throughout the year for parents and the community. These Metrics and Actions are implemented to ensure stakeholders have active opportunities to be informed, provide feedback regarding specific Actions and opportunities for their children, and will also provide training directly for both personal parent educational opportunities and in training parents how to actively monitor their children's progress through access to student academic systems, in addition to monitoring their students' feelings of safety and well-being.

This long-term goal is to fulfill a part of CHYBA's mission: "With love and respect, CHYBA cultivates a collaborative learning community that successfully prepares young people to build the skillsets and mindsets that lead to lifelong learning and successful futures..." In addition, this goal gives CHYBA the opportunity to build positive relationships with parents/families and students, develop an understanding of the unique needs of our student and family groups, and a way to develop a proactive, positive collaboration with parents/guardians and our community.

The Metrics and Actions chosen below will provide opportunities to build positive relationships, develop an understanding of the unique needs of a student group and develop a disciplinary approach that embraces a cultural relevant perspective for all students. The stakeholder activities, during multiple meetings, determined that the following Metrics will provide the appropriate data to monitor a specific student group's progress and the Actions will provide the unique opportunities needed to improve/increase services for each student-group and the parents/community providing equitable opportunities for all students. Ongoing data collections will provide opportunities to adjust and/or refine the Actions as needed in order to serve the intended student-groups.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>2.1. Priority 3 -A The efforts the school makes to seek parent input in making decisions for the school district and each individual school site</p> <p>A School-wide communication outreach and monitoring system for all students including unduplicated students and studentts with exceptional needs.</p>	<p>Baseline Year: Minimally, once a month, site level communications are sent to parents. (Informing Parents)</p>	<p>35 Posts, 13 Dialers, 297 direct messages delivered through ParentSquare (came from ParentSquare Dashboard History 8/1/2021 - 5/25/22)</p>	<p>25 posts, 0 dialers, 40 direct messages delivered through ParentSquare (came through ParentSquare Dashboard History 8/2022-5/2023)</p>		<p>CHYBA communicates with parents/guardians at least monthly throughout the year.</p>
<p>*Removed 2.2. Priority 3 -A The efforts the school makes to seek parent input in making decisions</p> <ul style="list-style-type: none"> Parental involvement and family engagement: seek parent input in making decisions, including how the school 	<p>This system provides the opportunity for a systematic monitoring of student progress, both by parents and staff.</p> <p>An access protocol is being collaboratively developed so parents and teachers can monitor student progress. (Monitoring of student progress by staff & parents)</p>	<p>*Duplicate Priority 3-A</p>	<p>*Duplicate Priority 3-A</p>		<p>Collect percentage of parent/guardian access to their child's progress, with a focus on the most at-risk student groups. Develop protocols that increase parents/guardians understanding of the importance of monitoring their child's success. Design resolutions, once baseline is determined, to reduce</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>district will promote parental participation in programs for unduplicated pupils and individuals with exceptional needs- Local Indicator (Priority 3) Local Data</p>					<p>any equity gaps by 1% per year Family engagement includes efforts by the CHBYA to apply research-based practices, such as welcoming all families into the school community, engaging in effective two-way communication, supporting pupil success, and empowering families to advocate for equity and access, treating families as partners to inform, influence, and create practices and programs that support pupil success and collaboration with families and the broader community, expand pupil learning opportunities and community services, and promote civic participation. Monitor parent access and use of the communication outreach system.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>2.3. Priority 3 -A The efforts the school makes to seek parent input in making decisions for the school district and each individual school site</p> <p>Parent Engagement & Informational Opportunities: Informative meetings, trainings and collaborative input on topics of interest.</p>	<p>Baseline Year: Minimally, twice a year, Survey & Two-Way communication tools which include feedback opportunities from parents will be provided on a variety of topics related to parent education, student academics, programs, climate, and engagement.</p>	<p>100% Met; 2 Parent Engagement Meetings, 1 Stakeholder survey, 1 Student Survey</p>	<p>100% Met; 122 In-Person Parent Meetings, 2 Parent Engagement Meetings, 1 Parent Resource Event, and 3 Student Surveys.</p>		<p>Survey & Two-way communication tools will be distributed at least twice a year, each year, to gain input from parents/guardians/students regarding topics of interest. During the final year of this plan, as our District conducts the LCAP process, additional opportunities for feedback will be provided.</p>
<p>2.4. Priority 1-C Facilities in Good Repair</p> <ul style="list-style-type: none"> Local Indicator (Priority 1) Local Data 	<p>State of California Facility Inspection Tool (FIT) Overall Rating = 93.75% "Good"</p>	<p>93.75% FIT Overall Rating - "Good"</p>	<p>93.75% FIT Overall Rating - "Good"</p>		<p>100% of all aspects of the FIT Tool for current and new sites</p>
<p>2.5 Priority 6-A Pupil Suspension Rates</p> <p>A Dashboard Suspension Rate: the % of students who</p>	<p>No suspensions; but alternatives to suspension need to be more thoroughly developed, implemented, and</p>	<p>0% Suspensions</p>	<p>0% Suspensions</p>		<p>Continue with zero percentage of suspensions, while utilizing a thorough system of Restorative Practices/Justice with</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>have been suspended at least once in a given school year.</p> <ul style="list-style-type: none"> CA Dashboard->Suspension Rate Indicator DataQuest->Expulsion and Suspension->Expulsion Rate CALPADS->EOY 3->Report 7.10, 7.12 & 1.21 Local Data 	<p>recorded with detail and fidelity.</p>				<p>appropriate consequences and teaching opportunities to repair the harm and learn from mistakes made. Focus on causation and developing proactive positive disciplinary approaches, PBIS</p>
<p>2.6. Priority 5-B Chronic Absenteeism Rates</p> <p>% of students who are absent 10% or more of the instructional days they were enrolled.</p> <ul style="list-style-type: none"> CA Dashboard->Chronic 	<p>Due to COVID, the last available data is from the 18-19 Chronic absenteeism was at 42.64%. Chronic absenteeism for 19-20 (new state standard is based on students absent more than 10%) was 64%. For comparison sake, students who were chronically absent</p>	<p>68% chronic absenteeism for 21-22 reported from School Pathways EOY report on 6/7/22.</p>	<p>80% chronic absenteeism for 22/23; need to rerun report on 6/16 for accuracy</p>		<p>Close the chronic absenteeism gap for: *Foster Youth *Low-Income *Students with Disabilities *Homeless By at least 1% per year, for student-groups above</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Absenteeism Indicator DataQuest->Absenteeism CALPADS->EOY 3->Report 14.1 & 14.2 Local Data	20% of the time 52.5% (from 14.1 CALPADS Report)				
2.7. Priority 5-D High School Drop-Out Rate (one-year, not cohort) <ul style="list-style-type: none"> " DataQuest->One-Year Adjusted Cohort Outcome Local Data 	In 20-21 we had 4 dropouts out of 132 students enrolled throughout the year (3%) (School Pathways Dropout Report)	3.4% Dropout rate; we had 4 dropouts out of 116 in 21-22; Data compiled before years end on 6/2/22 from School Pathways Dropout Report)	1% Dropout rate; we had 2 dropouts out of 161 in 21-22; Data compiled before years end on 6/2/22 from School Pathways Dropout Report)		Decrease % of student Drop-Out Rate by 3% per year
2.8. Priority 6-C Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.	54.2 % of CHYBA students feel safe at school, 37.5% were neutral and 8.4% did not. 45.9% of students indicated that parents are welcome to participate at this school 37.5% were	61.6% of CHYBA students feel safe at school, 38.5% were neutral and 0% did not. 38.9% of students indicated that parents are welcome to participate at this school 38.5% were	73.7% of CHYBA students feel safe at school, 23.7% were neutral and 0% did not. 24.3% of students indicated that parents are welcome to participate at this school 54.1% were		Increase the number of students who feel safe while at school by 5%. Increase the % of students who feel parents are welcome to participate at the school by 5%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>neutral and 16.7% disagree</p> <p>54.2% of CHYBA students feel that they are part of this school 20.8% were neutral and 16.7% disagree</p> <p>80% of the respondents to the Community/Parent/Staff Stakeholder Survey agree that the school values parent input while 20% neither agree/disagree</p>	<p>neutral and 23% disagree</p> <p>46.2% of CHYBA students feel that they are part of this school 53.8% were neutral and 0% disagree</p> <p>80% of the respondents to the Community/Parent/Staff Stakeholder Survey agree that the school values parent input while 20% neither agree/disagree</p>	<p>neutral and 21.6% disagree</p> <p>50% of CHYBA students feel that they are part of this school 36.8% were neutral and 13.1% disagree</p> <p>96% of the respondents to the Community/Parent/Staff Stakeholder Survey agree that the school values parent input while 4% neither agree/disagree</p>		<p>Increase the % of students who feel that they are part of the school by 5%.</p> <p>Increase the % of stakeholders who feel parent input is valued at CHYBA by 5%.</p>
<p>REMOVED - 2.9. Priority 6-C Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.</p> <p>Mental Health Survey (Such as Panorama): Provide input opportunities regarding school programs, climate, inclusion and safety</p>	Limited Data available; a better system is needed	*Duplicate Priority 6-C	*Duplicate Priority 6-C		Once baseline is determined, increase each student group under 80% by 2% each year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
annually (Monitor major student groups)					
REMOVED - 2.10. Priority 6-C Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness. CA Healthy Kids Survey: Provide input opportunities regarding school programs, climate, inclusion and safety annually	Collect data by student-groups, including EL, LI, & FY. Give every two years.	*Duplicate Priority 6-C	*Duplicate Priority 6-C		Once baseline is determined, reduce any opportunity gaps by 1% per year
REMOVED - 2.11. Priority 6-C Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness. Amount of referrals to community partners	We have not been collecting this data.	*Duplicate Priority 6-C	*Duplicate Priority 6-C		Once baseline is determined, increase each student group by 2% each year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>2.12. Priority 5-B Chronic absenteeism rates</p> <p>The Education Leadership Consortium team will develop a plan and champion implementation for increased student attendance and engagement</p>	<p>The ELC team has been established and a proposal has been written. CHYBA had a Chronic Absenteeism Rate of 63% for 20-21</p>	<p>68% Chronic Absenteeism Rate for 21-22. The Education Leadership Consortium team has developed a multi-tiered plan for increasing student attendance and engagement; the plan and its implementation is 100% completed.</p>	<p>The Education Leadership Consortium team focused on engagement, connection, and student wellbeing as a means to improve attendance. The plan included increased family events, focus on relationship mapping and creating new survey tools.</p>		<p>A comprehensive SEL plan will be developed and implemented, in conjunction with the MTSS. CHYBA will decrease its Chronic Absenteeism Rate to less than 50% by 23-24.</p>
<p>REMOVED - 2.13. Priority 6-C Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.</p> <p>Establish Systemic SEL as championed by CHYBA's SEL Team</p>	<p>The SEL team has been established a they have used CASEL's rubric to determine a starting place for improvement.</p>	<p>*Duplicate Priority 6-C</p>	<p>*Duplicate Priority 6-C</p>		<p>Systemic SEL will developed and implement that requires aligned policies, resources, and actions that encourage CHYBA and communities to build the personal and professional capacities of adults to: implement and continuously improve evidence-based programs and practices; create an inclusive culture that fosters caring relationships and youth voice, agency, and character; and</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					<p>support coordinated school-family-community partnerships to enhance student development. The plan will promote social and emotional competencies—including the abilities to understand and manage emotions, achieve positive goals, show caring and concern for others, establish and maintain positive relationships, and make responsible decisions—are important for success at school and in life.</p>
<p>REMOVED - 2.14. Priority 6-C Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.</p> <p>System of Early Warning Indicators (EWI)</p>	<p>The PLC utilizes a system of Early Warning Indicators (EWI) as they assess Responses to Intervention (RtI) data. After evaluating Absenteeism rates, Daily Assignment Averages, Block Credit Completion Averages, STAR</p>	<p>*Duplicate Priority 6-C</p>	<p>*Duplicate Priority 6-C</p>		<p>Continue to utilize our Early Warning System to target students needing additional supports and intervention.</p> <p>Increase STAR Math and Star Reading scores for those students by 5%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Reading Averages, and STAR Math Averages, the data shows that poor academic performance (low Daily Assignment Averages and/or low STAR test scores) is strongly correlated with absenteeism and trauma related Adverse Childhood experiences. Our RTI system methods of early identification coupled with intervention assignment and subsequent evaluation showed that positive supports including: check-in/check-outs, self-management techniques, daily positive reinforcements, mental health services, and assigning students a support aide, significantly decreased absenteeism in 2 of 5 students with severe</p>				<p>Decrease the number of students with severe absenteeism by 5%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	absenteeism over a 6-week academic period. Further, the data shows that our efforts increased STAR Math and STAR Reading scores for 2 of 5 students with severe absenteeism as well.				
REMOVED - 2.15 Priority 6-C Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness. Response to Intervention System	Response to Intervention (Rtl) System is developed but systematic tracking is difficult for staff	*Duplicate Priority 6-C	*Duplicate Priority 6-C		A comprehensive system of tracking student Rtl progress has been purchased and is utilized weekly as a group and individually by 100% of the staff and progress is shared with students, parents and community partners as appropriate.
2.16 Priority 6-B Pupil Expulsion Rates A Dashboard Expulsion Rate: % of students who have been expelled at least once in a given school year.	No Expulsions	0 Expulsions	0 Expulsions		Continue with zero percentage of expulsions, while utilizing a thorough system of Restorative Practices/Justice with appropriate consequences and teaching opportunities to repair the harm and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					learn from mistakes made. Focus on causation and developing proactive positive disciplinary approaches, PBIS
2.17 Priority 5A School attendance rates <ul style="list-style-type: none"> Local Data 	Due to COVID 19 and difficulties with distance learning attendance we had an average daily attendance of 35 for 20-21. Since this year was an anomaly, we will use ADA from pre-COVID (August 19 - February 14) of 56 ADA as our baseline.	55.36 ADA for 21/22 school year, School Pathways ADA Summary report for school year.	65.01 ADA for 22/23 school year, School Pathways ADA Summary report for school year.		CHYBA will increase average daily attendance to at least 75.
2.18 Priority 5E High school graduation rates <ul style="list-style-type: none"> CA Dashboard->Graduation Rate Indicator DataQuest->Four-Year Adjusted Graduation Rate CALPADS->Cohort- 	Because we are DASS school, we are still awaiting summer completions to determine our final graduation rate for 20-21. Baseline to be updated in September 2022. We can use the	2020/2021 Calculated Graduation rate = 27.08% 2021/2022 is Outstanding until August 2022 (School Pathways Long-Term Graduation Report)	"2020/2021 Calculated Graduation rate = 27.08% 2021/2022 Calculated Graduation rate = 25.93 2022/2023 is Outstanding until August 2023 (School Pathways Long-Term Graduation Report)"		CHYBA will increase graduation rate to 45% by 23-24.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
>Report 15.1 & 15.2 Local Data					
2.19 Priority 3B How the school district will promote parental participation in programs for unduplicated pupils. CHYBA Staff participating in PL opportunities related to engaging parents/guardians in decision making	45.9% of students indicated that parents are welcome to participate at this school 37.5% were neutral and 16.7% disagree 80% of the respondents to the Community/Parent/Staff Stakeholder Survey agree that the school values parent input while 20% neither agree/disagree	38.9% of students indicated that parents are welcome to participate at this school 38.5% were neutral and 23% disagree 88.2% of the respondents to the Community/Parent/Staff Stakeholder Survey agree that the school values parent input while 11.8% neither agree/disagree	24.3% of students indicated that parents are welcome to participate at this school 54.1% were neutral and 21.6% disagree 96% of the respondents to the Community/Parent/Staff Stakeholder Survey agree that the school values parent input while 4% neither agree/disagree		Increase the % of unduplicated students who feel parents are welcome to participate at the school by 5%. Increase the % of stakeholders who feel parent input is valued at CHYBA by 5%.
2.20 Priority 3C How the school district will promote parental participation in programs for individuals with exceptional needs. CHYBA Staff participating in PL opportunities related to engaging	45.9% of students indicated that parents are welcome to participate at this school 37.5% were neutral and 16.7% disagree 80% of the respondents to the Community/Parent/Staff Stakeholder	38.9% of students indicated that parents are welcome to participate at this school 38.5% were neutral and 23% disagree 88.2% of the respondents to the Community/Parent/Staff Stakeholder	24.3% of students indicated that parents are welcome to participate at this school 54.1% were neutral and 21.6% disagree 96% of the respondents to the Community/Parent/Staff Stakeholder		Increase the % of individuals with exceptional needs who feel parents are welcome to participate at the school by 5%. Increase the % of stakeholders who feel parent input is valued at CHYBA by 5%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
parents/guardians in decision making	Survey agree that the school values parent input while 20% neither agree/disagree	Survey agree that the school values parent input while 11.8% neither agree/disagree	Survey agree that the school values parent input while 4% neither agree/disagree		

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Attendance Review and Interventions, including incentives	PLC/RtI team will meet regularly (weekly) to monitor student attendance data, utilize Attendance Works strategies and generate chronic absenteeism plans, including home visits and student/family incentives, and SCOE's new program- CommunityConnect.	\$4,000.00	Yes
2.2	Building a Positive School Culture, informed by SEL, PBIS Trauma-Informed Care, and Restorative Practices	School personnel will participate in training on Social Emotional Learning, ACES and trauma-informed care, etc. from the CDE, Shasta County and Trinity County, etc. to implement school-wide practices and needed materials. All students and staff will participate in daily Community Circles, including materials for engaging activities and training.	\$2,500.00	No
2.3	Staff Self-Care and Recognition to maximize staff retention	Time, training, resources, events will be developed to support staff as they deal with compassion fatigue and the rigors of working with students who have experienced ACEs and trauma	\$3,500.00	No
2.4	Smaller Class Size and Student Support, Independent Study, Personalized Work Areas	Maintain and/or recruit and secure staffing for small class sizes, Independent Study, and Personalized Work Areas to support greater teacher-student contact and to facilitate personalized learning with greater staff-student contact.	\$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	Clean, Safe, and Well-Maintained Campus	Provide a clean, safe, and well-maintained facility to allow for adequate campus safety, social distancing, and whole group, small group, and personalized learning with a focus on the health of students and staff	\$1,500.00	Yes
2.6	Attendance Focus of School/Home Liaison (Attendance Specialist),	Hire staff to support (and transport) students who are low income, homeless, Foster Youth, and English learners to attend school daily, utilizing regular contact, and connecting targeted families with community resources with a focus on students with or approaching chronic absenteeism. Provide incentives for students/families as appropriate.	\$23,500.00	Yes
2.7	Case Manager	Provide support, intervention, and access to community resources to facilitate school success. The low achievement of LI, FY, Homeless and EL students is often due to barriers that exist beyond school. CHYBA will provide a Case Manager to support student and family barriers related to basic needs, including community outreach programs to improve student graduation rates and chronic absenteeism. Services will be principally directed towards EL, FY and LI students. Unduplicated student data shows that these student populations are chronically absent and it is our belief they would benefit most from this support and coordination of services with CHYBA staff and community partners.	\$21,262.00	Yes
2.8	Support services and related incentives	Provide at-promise youth (EL, FY, LI and special needs students) services specifically to address barriers; community partners may be utilized for support services provided to these students/families; supplies necessary to provide services/incentives for better attendance, increased graduation rates, etc.	\$2,500.00	Yes
2.9	MTSS: Professional Development for	All staff will have training in ACEs, PBIS, Restorative Practices and teams will be selected to participate in restorative practice professional	\$2,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	CHYBA/Community Partners	development (as part of CHYBA's commitment to implementing a Multi-Tiered System of Support).		
2.10	Systemic MTSS Enhancement	Provide professional development and enhanced programs related to cultivating respectful and safe schools through the use of an all-in-one solution to scale consistent student supports with MTSS, PBIS, and RTI frameworks, including equitable discipline strategies, and Tier 1 and Tier 2 interventions as part of CHYBA's commitment to implementing a Multi-Tiered System of Support. (Panorama, BehaviorFlip, etc.) that promotes Equity for All Student Groups/Staff/Families	\$13,000.00	No
2.11	MTSS: Framework for Success: Programs, Materials and Support	Systemic SEL is an approach to create equitable learning conditions that actively involve all students in learning and practicing social, emotional, and academic competencies (as part of CHYBA's commitment to implementing a Multi-Tiered System of Support.(Incentives, Materials, Curricula, etc.)	\$2,500.00	No
2.12	Increased Counseling and Support	Increase counselor support and Mental Health support for homeless (students/families in transition) and continue to support the increased school counseling staff/TCOE MH Pathways program/community partners to increase attendance, behavior and social/emotional support and decrease suspension rates and chronic absenteeism for unduplicated pupils, with special attention to student groups that have performance gaps.	\$3,200.00	Yes
2.13	Continued Support by Behavior Specialist and related behavior contract incentives	Continue Behavior Specialist support (put in place in 2018-2019), for homeless (students/families in transition), Foster Youth, and "at promise" students through enhanced behavior support to increase attendance, behavioral, and social/emotional support and behavior contracts/incentives for unduplicated pupils, with special attention to student groups that have performance gaps	\$6,600.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.14	At-Risk, Foster Youth & Homeless Supports (Transportation, etc.)	Provide transportation and resources (e.g., bus passes, taxi service, van rides, clothing, school supplies, food) to eliminate barriers to attending school for At-Risk, Foster Youth, and Homeless students	\$2,000.00	No Yes
2.15	Support of Unsheltered & Foster Youth (COST)	Meet with and support community partners (weekly in a Coordination of Services Team -COST) and provide support materials to ensure coordination of services to unsheltered (homeless) students, Foster Youth, and other unduplicated student groups.	\$6,000.00	No Yes
2.16	Sustain and Improve School-wide Communication & Engagement Program	Continue to improve communication strategies and structures for timely and easy access to information, support, and resources so that parents are engaged (Weekly/Monthly)	\$2,500.00	Yes
2.17	Parent Education	Continue development and implementation of a parent education and support program that provides workshops, resources and guidance to enable parents to support their children and allow families to reach their personalized success goals	\$700.00	No
2.18	Parent Supports: Childcare to Attend Meetings, Events, & Educational Opportunities, Food and other supplies	Provide childcare for parents/guardians to attend classes, events, and activities at school.	\$300.00	No
2.19	Training and Outreach of Support Services for students and families	Develop and implement focused outreach to parents/guardians/students, including greater understanding and utilization of technology, student achievement and progress portals, content area parent education services, child nutrition services, and health services, etc. to better support family success.	\$4,300.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.20	Communication and Information Systems	Utilize notification systems, school website, student information system, and social media platforms to recruit new students and inform parents/guardians and students of programs and opportunities, and increase two-way communication with parents/guardians and students.	\$3,000.00	No
2.21	Parent/Student Engagement in School Leadership & Decision-Making	Broaden increased parent/student engagement in learning through their participation in voluntary efforts in curricular and co-curricular programs, attendance at community forums and other events, participation in leadership positions at CHYBA [Youth Policy Committee and the Parent Advisory Committee (PAC), as well as representation on COMPAS] and providing ongoing feedback on areas of celebration and areas of improvement.	\$3,000.00	No
2.22	Utilize YouthBuild SBIRT and Mentoring support systems	Case Manager and other support staff utilize SBIRT, Motivational Interviewing, and Mentoring to support students with various barriers to success	\$2,000.00	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.

Action 2.2: The successful implementation of a Response to Behavior System. This system introduced clear and location-based expectations, along with predictable responses to behavior. By fostering a culture of accountability and promoting positive choices, we created a more harmonious and respectful environment where students felt empowered to take ownership of their actions. Also a transformative shift was observed in the establishment of a culture of kindness and choice. Through deliberate efforts, we nurtured an environment where students and staff treated each other with kindness and respect. This cultural shift instilled a sense of empowerment among staff members, enabling them to deliver an enriching and supportive educational experience for our students.

Action 2.21: We implemented an Open Door Communication policy this year where administration was made immediately accessible via phone call, zoom, and in-person meetings. The purpose of this was to ensure that any time a parent or other stakeholder has a concern or question, it could be addressed immediately and effectively. This greatly helped communication and retention by helping to foster strong relationships with stakeholders through accessible and on going communication.

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.

*In-progress

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

2.1 Attendance Review and Interventions: Significant progress was made in this area through the continued efforts of our Attendance Specialist and our ELC team who worked diligently to review and improve attendance. Their commitment and dedication resulted in notable improvements and positive outcomes in addressing attendance challenges within our school community.

2.2 Building a Positive School Culture, informed by SEL, PBIS Trauma Informed Care, and Restorative Practices: This year, we achieved significant advancements in our school culture by implementing a comprehensive and transformative Response to Behavior System. The introduction of this new system brought forth a structured framework that included clearly defined and prominently displayed location-based expectations, accompanied by highly predictable responses to behavior. One of the key highlights of this system was the incorporation of a linear and progressive approach, enabling students to have a clear understanding of their behavior journey at any given time. By providing students with this knowledge, they gained a heightened sense of self-awareness and accountability, as well as a deeper understanding of the consequences and rewards associated with their behavior. Through the implementation of this innovative system, we fostered an environment where expectations were transparent and consistently enforced. Students were empowered to make informed choices and actively participate in shaping the positive culture of our school. The introduction of the Response to Behavior System was instrumental in creating a more harmonious and supportive learning environment for all members of our school community.

2.3 Staff Self-Care and Recognition to maximize staff retention: We experienced greatly increased staff retention this year compared to last year as a result of our ongoing efforts to strengthen the emotional and personal capacity of our staff, this year we placed a strong emphasis on building a positive and nurturing learning environment. Our primary goal was to cultivate an atmosphere where students and staff interacted with kindness and respect, fostering a sense of empowerment among all individuals. By instilling this foundation, we aimed to create an environment where staff members felt empowered to deliver a behavior system that encouraged students to make positive choices and actively choose to be a part of CHYBA. Also, by recognizing the importance of self-care and well-being, we have utilized grant funds to offer mini-grants to our staff. These mini-grants serve as a means to reward and acknowledge the dedication and hard work of our staff members. Through these grants, staff members have the opportunity to indulge in self-care services such as massages, yoga sessions,

fishing trips, and other rejuvenating activities. We also rewarded staff for their hard work and efforts to collaborate by taking all CHYBA staff to a collaborative lunch at Olive Garden. By prioritizing staff self-care and providing them with opportunities to engage in activities that promote their well-being, we aimed to foster a supportive and balanced work environment. This approach not only enhances the personal and emotional capacity of our staff but also has a positive ripple effect on the overall morale and effectiveness of our school community.

2.4 Smaller Class Size and Student Support, Independent Study, Personalized Work Areas: We accomplished two key objectives this year. Firstly, we successfully increased our staff numbers, ensuring adequate support for our students. This expansion allowed us to address their individual needs more effectively. Secondly, we proactively managed our available space to provide personalized and private work areas for students who required them due to anxiety or other legitimate reasons. By creating these designated spaces, we fostered an environment that catered to the unique requirements of each student, promoting a sense of comfort and facilitating their academic success. Overall, our efforts in implementing smaller class sizes and personalized work areas were fruitful, as we prioritized the well-being and individualized support for our students, while ensuring a supportive and conducive learning environment

2.5 Clean, Safe, and Well-Maintained Campus: Effective measures were implemented, including employing a dedicated personnel for campus maintenance and cleaning. Additionally, the diligent efforts of existing staff to maintain cleanliness and organization were effective. Overall, these efforts contributed to a successful outcome, and an overall FIT rating of "Good."

2.6 Attendance Focus of School/Home Liaison (Attendance Specialist): The continued employment of an attendance specialist, regular home visits, the continuation of the ELC team dedicated to improving attendance, and the introduction of block prizes and other incentives all contributed to the effectiveness of this action.

2.7 Case Manager: Our Case Manager plays a crucial role in supporting the success of our entire school. Her efforts are instrumental in connecting students, particularly English Learners, Foster Youth, and Low-Income students, with vital resources. These efforts continued to be impactful this year.

2.8 Support Services: The support services provided, including the continuation of the Coordination of Services Team and the dedicated staff member for English Learners, have been effective.

2.9 MTSS: Professional Development for CHYBA/Community Partners: Our efforts in this area have been effective, and the development of our Response to Behavior System has helped provide a blueprint for MTSS development as well as the intent to develop similar systems for Academic Progress and Attendance has left us in a good position to have a fully developed Multi Tiered Systems of Support to evaluate next year. Additionally, our renewed commitment to Restorative Practices were useful in navigating several student conflicts this year. Overall, these efforts were effective.

2.10 Systemic MTSS Enhancement: Closely connected to MTSS and PBIS, our Response to Behavior System took precedence this year in an effort to create a rapid positive change to multiple factors including school climate, student/staff relationships, and overall morale. We also recently finished our contracted training sessions with Jessica Minahan and, as a result, we will be further bolstering our system to reflect

new methods including helping student develop underdeveloped skills and competencies. Overall, we have made significant progress in this area.

2.11 MTSS: Framework for Success: While we did not continue our participation in Kelvin this year due to cost, we did start the implementation of a new program, Panorama. Panorama allows us to collect data and present it in a centrally located platform that also helps us track and implement interventions. We also continued our efforts with BASE curriculum which has become a integrated part of our Response to Behavior System. These efforts have helped bolster our multi-tiered responses while helping us develop the framework for our MTSS moving forward.

2.12, 2.13, 2.14, 2.15 Increased Counseling and Support, Continued Support by Behavior Specialist, At-Risk, Foster Youth & Homeless Supports (Transportation, etc.), Support of Unsheltered & Foster Youth (COST): Increasing counseling services from Hill Country, establishing COST, leveraging the efforts of our Case Manager, hiring staff for door-to-door transportation and utilizing services like Uber for student transportation and appointments, and maintaining regular meetings with supporting agencies have all contributed to the effectiveness of these actions. However, ongoing strategies and efforts for improvement are required.

2.16 Sustain and Improve School-wide Communication & Engagement Program: CHYBA has successfully increased the utilization of our communication platform, ParentSquare. These efforts have proven effective in enhancing communication and engagement. We will continue to prioritize the increased usage of ParentSquare as an ongoing action. Additionally, the implementation of an open door communication policy for parents has not only fostered stronger connections and collaboration between parents and the school but has also significantly improved school-wide communication and engagement, creating a more inclusive and transparent learning environment. This policy has allowed for timely sharing of information, active participation from parents, and a deeper understanding of each other's perspectives, ultimately benefiting the overall growth and success of our students.

2.17 Parent Education: This year, our commitment to parent education was further strengthened through a successful parent resource night. This event provided a platform for collaboration with various community partners of CHYBA, allowing us to offer valuable resources and information to parents, fostering a supportive and informed educational community.

2.18 Parent Supports: Childcare to Attend Meetings, Events, & Educational Opportunities: CHYBA has the capacity to provide childcare for parents attending various events, classes, and activities. As we offer more opportunities in the future, we anticipate being effective in fulfilling this action.

2.19 Training and Outreach of Support Services for students and families: CHYBA continues to hold two events a year that are focused on connecting CHYBA families with stakeholders and the resources that they provide as well as the plethora of resources available in our local community. This year our second event was cancelled due to illness by the coordinator but our first event was a large success where we were also able to record stakeholder feedback.

2.20 Communication and Information Systems: We continue to use ParentSquare, email, phone calling, and text messages to notify and communicate with our various parents and stakeholders. This year we continued to be successful in this effort.

2.21 Parent/Student Engagement in School Leadership & Decision-Making: We have two LCAP advisory meetings this year, and we had record participation where stakeholders, IEP students, parents, and staff members were well represented.

2.22 Utilize YouthBuild SBIRT and Mentoring support systems: Our mentor coordinator continued to monitor SBIRT and other mentoring supports systems while attending regular mentoring webinars and trainings. However, we have experience a decrease in mentor and mentored enrollment for the academic year.

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

No changes.

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	Increase student engagement through various strategies, in particular Career and Technical Education (CTE) participation and completion, so that all students are college and career ready: Provide added relevance and engagement for students through CTE activities, supplies, and materials in career pathways that support college and career readiness and serve as a dropout prevention strategy.

An explanation of why the LEA has developed this goal.

Self-study findings indicate the need to increase the relevance and level of engagement provided by our curriculum and instructional strategies in an effort to ensure CHYBA's graduates are properly engaged and thus prepared for finding life-long, sustainable employment and are college ready.

The National Dropout Prevention Center/Network focuses on CTE and school-community collaboration as a dropout prevention strategy. There is an additional body of research that shows that career and technical education has indeed begun to make a real difference in high school completion and progression to college and other postsecondary advanced education venues for students who typically have either dropped out of school or done very poorly in traditional educational programs. The programs reviewed in the recent National Dropout Prevention Center/Network’s meta-analysis of dropout prevention programs and strategies (Chappell, O’Connor, Withington, & Stegelin, 2015) included several programs utilizing career and technical education as a strategy. America’s Promise has issued a series of GradNation reports from 2010 to the present that discuss the kinds of things that are necessary to improve the graduation rates of U.S. students. In every report, and especially in the last two (DePaoli, Balfanz, & Bridgeland, 2016; DePaoli, Balfanz, Bridgeland, Atwell, & Ingram, 2017), there is a powerful recommendation to include high quality career and technical education (CTE) as well as work-based learning (WBL) as strategies to address the dropout issue.

Schargel and Smink suggest that there are four components, along with a comprehensive guidance program that are key to successful dropout prevention through a CTE and workforce readiness strategy.

The main components include: a strong emphasis on academics, a varied array of occupational studies, a varied but structured set of employability skills, and a set of life-coping skills designed to help students with personal and social issues of daily living. We find a need is to assess “How can the school system fit the needs of our students?” rather than “How do we make these kids fit the system?” (Hamby, 1992, as cited in Schargel and Smink, 2001, p. 213).

Using a mixed methods approach, Hammond et al. found that for a majority of the students surveyed and interviewed, that this process helped them to feel more engaged in school, less likely to want to drop out, and more motivated to make better grades. This study mentions the importance of a comprehensive guidance program, that includes counseling and/or mentoring and the findings about motivation toward

better grades, reduction of likelihood of dropout, and increased engagement in school through focus and awareness of careers and postsecondary options.

Although, CHYBA has a robust construction career pathway and several newly forming and previously available career pathways, we had 3% of CHYBA students that were CCI student who is considered a completer.

College and Career Indicator (CCI)

Currently, the CCI contains some college and career measures that may not fairly evaluate the performance and progress of DASS schools or students with disabilities, e.g., Advanced Placement exams, and includes limited career measures which is a significant focus for many DASS schools and for students with disabilities.

The current CCI measures relevant to CHYBA are:

- o Grade 11 Smarter Balanced Summative Assessments
- o Career Technical Education (CTE) Pathway completion
- o College Credit Course (Previously referenced as dual enrollment)
- o A-G Completion
- o Leadership/Military Science*

*These are new measures for 2018.

Data for additional measures will be captured for possible inclusion in the Dashboards to better represent the work at DASS schools.

Nonetheless, CHYBA was created as a YouthBuild school with a career focus to engage students more effectively, to help prevent further student dropout, and increase college and career readiness.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3.1 Priority 4-C The percentage of students who have successfully completed at least one CTE pathway.	3% of students are Career Pathway Completers	1.7% of students are Career Pathway Completers(as of 6/6/22 before the years end, took CTE completers from CTE Pathways Oversight Report in School Pathways and divided	0 Completers, established a new OSHA 10 class and ordered new NCCER curriculum which will help with 23/24 completer rates		20% of students are Career Pathway Completers

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		by total cumulative enrollment from School Pathways)			
3.2 Priority 4-C The percentage of students participating in career pathway activities and receiving credits in career pathway coursework.	32% of students have participated in at least 1 career pathways activity (Civil Rights Report/CTE)	22% of students have participated in at least 1 career pathways activity (Civil Rights School Pathways Report)	CTE Pathways (computers, construction, culinary/food handlers) 16% of students have participated in at least 1 career pathway activity (added up all students enrolled in CTE classes per Civil Rights School Pathways Report and divided by total cumulative enrollment)		75% of students participate in at least 1 career pathways activity
3.3 Priority 5-E Advisors and CTE staff help students track course credits and graduation path	Advisors and CTE staff need training in order to begin this process (baseline to be established in 21-22).	17% of CHYBA students have completed "Graduation Plans" with their advisors and CTE staff tracking course credits and graduation path	10.5 of CHYBA students have completed "Graduation Plans" with their advisors and CTE staff tracking course credits and graduation path		50% of students participate in a comprehensive guidance program and develop a personalized plan that include CTE and a graduation plan
3.4 Priority 4-C The percentage of students who complete EDGE courses for employability skills.	7.5% of seniors completed EDGE modules to gain enhanced employability skills. The Job Developer has the access to the EDGE curriculum and	10% of seniors completed EDGE modules (Edge completions divided by the cumulative Senior enrollment from School Pathways on 6/3/22)	16% of seniors completed EDGE modules (Edge completions divided by the cumulative Senior enrollment from School Pathways on 5/26/23)		25% of seniors complete modules in the EDGE curriculum to learn employability skills

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	is able to facilitate these classes.				
3.5 Mentor Matches	As of Dec. 31, 2020, we had 15 mentor matches. Approximately 16% of enrollment or 47% of 16-17 year olds.	13.5 % of total enrollment. We have 16 mentor matches as of 6/6/22. Reported from Mentor Coordinator.	*In-Progress		As enrollment grows, we would like to grow and maintain mentor matches for at least 50% of our 16-17 year olds and at least 15% of our total enrollment.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	CTE: Career Counseling & Outreach	Provide academic and career counseling and outreach to support student learning for first generation college bound students, English Learners, low income, and foster youth to ensure they are enrolled and successful in courses that will prepare them for college and career.	\$1,200.00	No
3.2	Career Technical Education (CTE) Courses/ Pathways and Supplies/Materials/Tools	Maintain and enhance relevant Career Technical Education (CTE) courses and pathways	\$1,500.00	No
3.3	Field Trips/Activities to explore CTE pathways	Support transportation for field trips/activities for unduplicated students; as well as college and tech school trips with school staff for targeted students	\$500.00	Yes
3.4	Funding Transportation and activities for	Provide funds to be used to address specific intervention and enrichment needs of low income, English Learner, and at-risk students for specific supports including transportation to meet the goal of	\$1,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
	CTE/College and Career-Ready activities	preparing students for CTE Pathways to be college and career ready as defined and monitored		
3.5	Job Developer	Job Developer provides employability and employment services; Employability and employment services will be added to CHYBA's MTSS and made available to students	\$28,000.00	No
3.6	Accountant analyst evaluates funding necessary for CTE activities including grants, MTSS interventions, and related activities	Accountant analyst evaluates funding necessary for the MTSS and CTE Pathways; monitors grant funds tied to Federal, State and Local grants that provide resources to LI, FY, EL and homeless students.	\$15,000.00	Yes
3.7	CTE Director administers career pathways and courses	CTE Director oversees current pathways and pathway courses, actively enhances pathways opportunities, and builds new CTE pathway opportunities based on market demand.	\$18,000.00	No
3.8	CTE staff provide enhanced pathways/ courses and activities/equipment	CTE staff include the Woodshop Manager, the Construction Supervisors, CPR and First Aid trainer, Projects Manager (including AmeriCorps) and CTE credentialed teachers representing 3-4 pathways; AmeriCorps program staff; and materials/tools for related activities.	\$53,800.00	No
3.9	CTE Mentoring Program	The Mentoring Coordinator works to match community mentors with students in a one-to-one match or in group mentoring opportunities, focusing on opportunities for students to be matched with a mentor linked to the student's CTE/career interest	\$700.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.10	CTE: Work-Based Learning (WBL) and internships, apprenticeships and pre-apprenticeships	Job Developer works with the CTE Director and the Project Coordinator to provide employability skills and employment services, including work-based learning, coordinating internships, pre-apprenticeships, apprenticeships: Pre-service activities i.e. Food Handlers Cards, CPR certification, etc.	\$2,000.00	Yes

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.

Action 3.1: This year we successfully hired a certified academic counselor who helps our student population by providing valuable guidance and support in their academic pursuits, assisting with course selection, college and career planning, and addressing any academic challenges they may face. The academic counselor's expertise has proven instrumental in helping our students thrive academically and navigate their educational journey with confidence and clarity.

Action 3.4: We hired two new CTE Construction employees, including a seasoned builder and a licensed contractor. Additionally, there has been a change in the role of last year's CTE Director. These changes reflect progress in strengthening our CTE Construction program with qualified staff. However, it is important to acknowledge that we are currently in a transition period as we adjust to these staffing changes and continue to refine our program.

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.

*In-Progress

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

3.1: CTE: Career Counseling & Outreach: The job developer at CHYBA provides career counseling, resume assistance, and various career services to support the success of our students in their job searches and interviews. Additionally, our students undergo assessments and are assigned fundamental courses to develop the skills necessary for college and career readiness. These ongoing efforts have proven successful in equipping CHYBA students with the tools they need for future academic and professional endeavors.

3.2: CHYBA has effectively sustained and expanded its Construction program by fostering and strengthening relationships with community partners, bolstering CTE Construction staff numbers, as well as actively engaging in community projects. As a result of these initiatives, we

have witnessed heightened student involvement in meaningful projects, equipping them with valuable skills aligned with promising career pathways.

3.3: Field Trips/Activities to explore CTE pathways: CHYBA has sustained its partnership with Shasta College while providing transportation services. This has facilitated the participation of targeted student groups in various events, such as the college's N.E.W event, which focuses on non-traditional career opportunities for female students. Additionally, we offer transportation to training and certification events at the Shasta Builders Exchange, ensuring our students benefit from these experiences and fostering positive outcomes. These efforts continued to be impactful this year.

3.4: CHYBA's CTE program remains committed to fully funding transportation for at-risk, low-income, and English Learner students, enabling their active participation in CTE Pathways, Shasta Builders Exchange training programs, and other career-related activities. These ongoing efforts have proven successful in consistently providing valuable opportunities for our students.

3.5: CHYBA collaborates diligently with our Job Developer to offer comprehensive employability and employment services. These services encompass job search assistance, resume building, personality testing, and mock interviews, all of which continue to yield positive outcomes for our students in terms of enhancing their employability skills.

3.6: The Accountant Analyst at CHYBA continues to diligently assess the funding required to sustain our MTSS and CTE Pathways, while also closely monitoring our Federal, State, and Local grants to ensure continued provision of essential resources for our LI, FY, EL, and homeless students. Their dedicated efforts enable the effective allocation and management of funds crucial for supporting these targeted student interventions and related activities.

3.7: The administration of career pathways and courses at CHYBA is diligently managed by our CTE Director, who actively works to enhance our pathway opportunities. We are currently exploring the addition of a new Culinary industry pathway and seeking further options to provide industry-recognized certifications for our students. These ongoing efforts have yielded positive and successful outcomes.

3.8: CHYBA maintains a team of dedicated CTE staff, including a CTE Director, Construction Supervisors, Americorp staff, and other CTE personnel. Their collective expertise ensures the delivery of effective instruction in pathways and courses, while also creating expanded opportunities in CTE and Americorp. Furthermore, our ongoing exploration of additional Pathways has yielded successful developments during the current year.

3.9: The CTE Mentoring Program has shown ongoing progress as our Mentor Coordinator actively engages in recruiting, interviewing, and thoughtfully pairing new mentors with CHYBA students. Despite the challenges posed Post-COVID, our efforts remain diligent, and we have made positive developments in provided valuable mentoring to our students in the future.

3.10: CTE Work-Based Learning (WBL) and experiential opportunities: The collaborative efforts of our CHYBA Job Developer, CTE Director, and CTE staff persist in providing students with valuable exposure to internships, job prospects, apprenticeships, and other pathways for

academic and career success. Furthermore, our Job Developer ensures that students have access to pre-service activities, including First Aid and CPR training, Food Handlers certification, and related preparations, which continue to yield positive outcomes for our students.

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.

No Changes.

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)
172558	60900

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
27.62%	0.00%	\$0.00	27.62%

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 COVID-19 pandemic has affected the sense of belonging for all of our students. Stories of disconnection from parents, teachers, and students during distance learning are corroborated by lower attendance rates and a lower sense of belonging as measured on the student survey, especially among Foster Youth, LI and EL youth. Research on the pandemic has shown that these youth are especially vulnerable in regards to sense of belonging. Accordingly, we have designed a comprehensive SEL program to implement at CHYBA inclusive of professional development and a dedicated support staff. While the program is offered school-wide, this initiative targets the needs of Foster Youth, Low-income Youth, and English Language Learners, first through strategies shown in the research to be especially effective for this student group. We will measure the effectiveness of this action in meeting the goal of improved climate through increased attendance, and higher scores for students on student SEL surveys.

(1) Supplemental funds are being expended in the following ways for unduplicated students: Foster Youth, English Learners, and Low-Income students are considered first.

Goal #1: Maximize Academic Achievement, Engagement, and Progress for ALL Students including targeted supports for high-need student groups.

- ~Academic and career counselors meet with all students however, they will do outreach specifically to English Learners, Low-Income and Foster Youth to ensure they are enrolled in appropriate coursework and career pathways.
- ~Staff provides credit recovery and academic support through online learning, literacy development and summer school for low income, at-risk and English Learner students. These options are first available to unduplicated and at-risk students.
- ~Provide additional attendance staff to increase student daily attendance, as well as academic intervention materials to enhance student academic achievement and preparation for college and/or career readiness
- ~Support transportation for field trips with high percentages of unduplicated students as well as college trips with counselors for targeted unduplicated and at-risk students.
- ~ Professional level high quality instruction, including Tier I interventions for all students.
- ~Provide support, including staffing and materials, to implement interventions for students achieving below grade level.
- ~Support out-of-school academic and enrichment programs and opportunities for students, through implementation of an after-school extended learning program
- ~Support out-of-school extended learning, enrichment college/career readiness experiences and related opportunities

Goal #2: Provide an engaging, clean, healthy, and physically and emotionally safe environment to support students and increase parent/community engagement.

- ~Provide staffing for smaller class sizes when enrollment includes over 40% unduplicated students
- ~Ensure the Foster Youth liaison attends professional development to stay current of resources to support students and families to decrease potential adverse effects of school mobility and increase opportunities for academic success. Provide training/support to district and site administrators on Foster Youth issues and community services available.
- ~Designate Support Service staff to provide support and access to community resources targeted to support English Learners, FY, and LI students.
- ~Provide English Learners and other unduplicated youth, counseling services specifically for social emotional support

Goal #3: Increase student engagement through various strategies, in particular Career and Technical Education (CTE) participation and completion, so that all students are college and career ready: Provide added relevance and engagement for students through CTE activities and career pathways that support college and career readiness and serve as a dropout prevention strategy.

- ~Provide funds to be used to address specific needs of low income, English Learner, and at-risk students for specific supports necessary, including home support and assistance, to meet the goal of preparing students to be college and career ready as defined and monitored through the School Plan for Student Achievement process.
- ~Implement and document a systematic and ongoing communication, involvement and outreach strategy to ensure all parents have a voice and can therefore be equal partners in preparing students for college and career. District staff will provide outreach and communicate regularly with families of English Learners to develop and implement plan.
- ~Provide translation/interpretation and contracted services for parents and guardians of English learners.
- ~Staff offer targeted parent/guardian education and support opportunities to include assistance with navigating the educational system, accessing student grades and progress on-line, supporting students with preparing college and careers beyond high school and topic generated by parents/guardians of English Learners and students on free-or reduced-price meals.
- ~Staff provides regular parent/guardian education and support
- ~Provide staff for childcare for Low-Income parents to attend classes, events, and activities at school.
- ~Designated staff to connect parents and families with community resources to support student health, wellness, and education.

(2) How these actions are effective in meeting the goals for these students.

CHYBA uses research to support Actions implemented in serving Foster Youth, English Learners and Low-Income Students and Supplemental funds are used for the following services:

~Additional staff hired to Reduce Class Size, add a more personalized learning experience for all students This is effective as students who are second language learners and students from low-income homes benefit from a more personalized and individualized learning environment. Smaller class sizes allow the teacher, instructional aides, and support staff to more closely monitor student progress and intervene in a timely manner. This is good for all students but essential and principally directed toward preparing second language learners and students from low-income homes academically and social emotionally for college and/or career.

~A review of 112 papers from 1979-2014 on the effects of smaller class sizes by David Zyngier, Senior Lecturer in Curriculum and Pedagogy Monash University, suggests that smaller class sizes can have an important and lasting impact on student achievement, especially for children from culturally, linguistically and economically disenfranchised communities (Zyngier, Class Size and Academic Results, with a Focus on Children from Culturally, Linguistically and Economically Disenfranchised Communities, 2014). This action is good for all students, and essential and principally geared toward preparing second language learners and students from low-income homes academically and socially emotionally for college and/or career, through a more personalized and individualized learning experience. In Insights on Educational Policy, Practice, and Research Number 6, December 1995, Stacey Rosenkrantz Aronson, states that to facilitate the personal attention

necessary to foster a sense of community in the alternative school, both schools and classes are small. “Ideally, student/teacher ratios should be 10:1 or smaller, and not more than 15:1” (Jacobs, 1994).

~To provide out-of-school academic and enrichment programs and opportunities for unduplicated students primarily through a partnership agreement with community partners. This is most effective as our academic data, including State testing data for both ELA and Math, graduation rates, indicate an opportunity and achievement gap that needs to be closed. This action is essential and principally geared toward and the most effective use of funds to target unduplicated students, many of whom also qualify for free and/or reduced meals, to address the specific need to provide culturally relevant enrichment content in a college-going/career-focused environment in order to close the achievement gap and prepare students for college and careers.

~Implement Multi-Tiered Systems of Support (MTSS) Framework support, professional development, materials and for Positive Behavior Interventions and Supports (PBIS), Social Emotional Learning (SEL). Restorative Practices, academic support programs and materials, and universal screening tools.

According to the CDE, California’s MTSS focuses on aligning initiatives and resources within an educational organization to address the needs of all students. It is an integrated, comprehensive framework for local educational agencies (LEAs) that aligns academic, behavioral, and social-emotional learning in a fully integrated system of support for the benefit of all students. MTSS offers the potential to create systemic change through intentional integration of services and supports to quickly identify and meet the needs of all students through support staff and Instructional Aides. Student access to interventions (academic, behavioral, and social) through a Multi-Tiered Systems of Support (MTSS) including counseling, Data Analyst to assist school sites with student assessment data to identify students for intervention, school site MTSS coordination, intervention staff, and credit recovery programs. Additional research to support the above actions and services include: Removing barriers to Learning and Improving Student Outcomes: The Importance of School-Based Mental Health Services, American Counseling Assn., American School Counselor Assn., National Assn. of School Psychologists, School Social Work Assn. of America and National Alliance of Specialized Instructional Support Personnel Effective Specialized Instructional Support Services Research Brief May 2013; Transforming Student and Learning Supports: Developing a Unified, Comprehensive, and Equitable System, 2015; Visible Learning - A Synthesis of Over 800 Meta-Analyses Relating to Achievement (response to intervention has an effect size of 1.07 and early intervention has an effect size of 0.47 which are both in the zone of desired effects).

~Provide support, including staffing, materials, professional development and contracted services for on-line supplemental support programs to implement Response to Intervention. This is seen as effective as students who are not achieving grade level standards through classroom instruction and Tier 1 interventions, need a greater level of support. This additional support is good for all students but essential and principally directed toward preparing English Learners and Low-Income students to be academically prepared for college and/or career beyond high school. Response to Intervention integrates assessment and intervention within a multi-level prevention system to maximize student achievement and reduce behavior problems.

The Tier 2 and Tier 3 interventions integrate strategies to engage English Learners and presents content in a comprehensible manner. As stated in an article posted on the Center on Response to Intervention at American Institutes for Research website, What should educators take into consideration when instructing English Language Learners, particularly in an RTI framework? “But it is important then that we think about interventions as ways in which we provide opportunities for students who are English Language Learners in which they not only develop specific skills but also broaden, and situate, and place those interventions and the practice of those skills in context that makes sense, that are relevant, for the cultural practices of those students so they have a better understanding and increase the motivation level of those students.”

~CHYBA has identified a need to address student behavioral and social-emotional development and the need to implement school-wide initiatives, Evidence based programs such as Positive Behavior Interventions and Supports (PBIS) and Capturing Kids Hearts, Restorative Practices, and Social Emotional Learning curriculum will enhance the climate and culture of the school in order for all students to succeed. In our current social and political atmosphere, CHYBA has been challenged with the need for students to take a more active role and to have a stronger voice in the value each student brings to the diverse school community. This is most effective as our unduplicated students, Low-Income, English Learner and Foster Youth, can only achieve at the highest levels, if the school environment supports social-emotional learning for all students and increases self confidence, teamwork, self direction, leadership, problem-solving and communication. Evidence indicates that “learning is only possible after students’ social, emotional, and physical needs have been met. When those needs are met, students are more likely to succeed in school.” Fredericks, Linda (2003) Making the Case for Social Emotional Learning and Service Learning, An Issue Paper for the partnership of Collaborative for Academic, Social and Emotional Learning (CASEL), Education Commission of the States National Center for Learning and Citizenship (NCLC) and Laboratory for Student Success (LCC). According to CASEL students acquiring the social emotional competencies, leads to less emotional distress and conduct issues and better grades and achievement. The multiple-year implementation process is partially based on the previous year.

~In addition, Career Technical Education actions/services will be implemented for all students, including unduplicated students. Additional research to support the districtwide CTE services include: CTE Pathways Initiative Annual Report 2013; Visible Learning - A Synthesis of Over 800 Meta-Analyses Relating to Achievement (career education programs have a positive impact on student outcomes, Baker & Popwicz). CHYBA has determined, based on the research outlined above and stakeholder input, that these actions and services are the most effective use of funds to meet the goals.

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

All actions/services are proposed to ensure positive outcomes for student achievement and school connectedness for low-income students, foster youth, English learners, and at-promise students. Our charter specifically seeks to ensure high levels of student success through a school environment where all stakeholders work together to ensure students feel supported in reaching their personalized goals. Targeted funds are principally directed towards our low-income and foster youth students to increase academic achievement, social emotional learning, and preparation for college and career.

Using the calculation tool provided by the state, our LEA has calculated that it will receive \$233,458 in Supplemental and/or Concentration funding under the Local Control Funding Formula (LCFF). The proportionality percentage to increase or improve services has been calculated at ____%. Our LCAP has demonstrated that it has met the ____% proportionality percentage by planning to expend all the supplemental and/or concentration funds on actions or services that are principally directed towards the low income, foster and English learner student population as summarized in the prompt above and as explained in detail in each contributing action description within this plan.

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.

Over 80% of CHYBA's students are foster youth, English learners, and low-income students. All students have personalized plans outline the increased direct services. However, CHYBA's foster youth, English learners, and low-income students are given primary access to these direct services.

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$419,562.00				\$419,562.00	\$300,162.00	\$119,400.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Increased Assortment of Instructional Supplies and Operational Technology for Personalized Learning	All	\$7,200.00				\$7,200.00
1	1.2	Reduce Student to Staff Ratio with well-qualified staff	English Learners Foster Youth Low Income	\$48,000.00				\$48,000.00
1	1.3	Support for students with IEPs	Students with Disabilities	\$20,000.00				\$20,000.00
1	1.4	Online curriculum with A-G courses, intervention courses, and engaging onsite courses and summer school	English Learners Foster Youth Low Income	\$5,200.00				\$5,200.00
1	1.5	Online Curriculum for Credit Recovery	All	\$12,500.00				\$12,500.00
1	1.7	Mentor Coordinator	English Learners Foster Youth Low Income	\$16,000.00				\$16,000.00
1	1.8	Increased Transportation routes, vans, and drivers	English Learners Foster Youth Low Income	\$17,500.00				\$17,500.00
1	1.9	Referrals to Coordinated Care provided by Hill	Students in credit recovery. English Learners	\$2,000.00				\$2,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Country Medical Services	Foster Youth Low Income					
1	1.10	Online Curriculum for Intervention	English Learners Foster Youth Low Income	\$3,400.00				\$3,400.00
1	1.11	Well-qualified teachers	All	\$2,500.00				\$2,500.00
1	1.12	Academic Counselor	All Students with Disabilities	\$14,000.00				\$14,000.00
1	1.13	College/CTE Field Trips/Activities for Low-Income, Foster Youth, EL, and Special Needs Students	low-income, Foster Youth, EL, and Special Needs students English Learners Foster Youth Low Income	\$3,000.00				\$3,000.00
1	1.14	Personalized Learning, Independent Study, Staff Training/Materials	English Learners Foster Youth Low Income	\$10,200.00				\$10,200.00
1	1.15	Full Access for All Students to Standards- Aligned Curriculum & Engaging Electives and Materials	All	\$5,000.00				\$5,000.00
1	1.16	Instructional aides provide tutoring for students who need academic interventions	English Learners Foster Youth Low Income	\$6,000.00				\$6,000.00
2	2.1	Attendance Review and Interventions, including incentives	English Learners Foster Youth Low Income	\$4,000.00				\$4,000.00
2	2.2	Building a Positive School Culture,	All	\$2,500.00				\$2,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		informed by SEL, PBIS Trauma-Informed Care, and Restorative Practices						
2	2.3	Staff Self-Care and Recognition to maximize staff retention	All	\$3,500.00				\$3,500.00
2	2.4	Smaller Class Size and Student Support, Independent Study, Personalized Work Areas	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
2	2.5	Clean, Safe, and Well-Maintained Campus	English Learners Foster Youth Low Income	\$1,500.00				\$1,500.00
2	2.6	Attendance Focus of School/Home Liaison (Attendance Specialist),	English Learners Foster Youth Low Income	\$23,500.00				\$23,500.00
2	2.7	Case Manager	English Learners Foster Youth Low Income	\$21,262.00				\$21,262.00
2	2.8	Support services and related incentives	English Learners Foster Youth Low Income	\$2,500.00				\$2,500.00
2	2.9	MTSS: Professional Development for CHYBA/Community Partners	English Learners Foster Youth Low Income	\$2,000.00				\$2,000.00
2	2.10	Systemic MTSS Enhancement	All	\$13,000.00				\$13,000.00
2	2.11	MTSS: Framework for Success: Programs, Materials and Support	All	\$2,500.00				\$2,500.00
2	2.12	Increased Counseling and Support	English Learners Foster Youth Low Income	\$3,200.00				\$3,200.00
2	2.13	Continued Support by Behavior Specialist	English Learners Foster Youth Low Income	\$6,600.00				\$6,600.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		and related behavior contract incentives						
2	2.14	At-Risk, Foster Youth & Homeless Supports (Transportation, etc.)	At-Risk, Foster Youth, and Homeless Youth English Learners Foster Youth Low Income	\$2,000.00				\$2,000.00
2	2.15	Support of Unsheltered & Foster Youth (COST)	Unsheltered and Foster Youth English Learners Foster Youth Low Income	\$6,000.00				\$6,000.00
2	2.16	Sustain and Improve School-wide Communication & Engagement Program	English Learners Foster Youth Low Income	\$2,500.00				\$2,500.00
2	2.17	Parent Education	All	\$700.00				\$700.00
2	2.18	Parent Supports: Childcare to Attend Meetings, Events, & Educational Opportunities, Food and other supplies	All	\$300.00				\$300.00
2	2.19	Training and Outreach of Support Services for students and families	English Learners Foster Youth Low Income	\$4,300.00				\$4,300.00
2	2.20	Communication and Information Systems	All	\$3,000.00				\$3,000.00
2	2.21	Parent/Student Engagement in School Leadership & Decision-Making	All	\$3,000.00				\$3,000.00
2	2.22	Utilize YouthBuild SBIRT and Mentoring support systems	All	\$2,000.00				\$2,000.00
3	3.1	CTE: Career Counseling & Outreach	All	\$1,200.00				\$1,200.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.2	Career Technical Education (CTE) Courses/ Pathways and Supplies/Materials/Tools	All	\$1,500.00				\$1,500.00
3	3.3	Field Trips/Activities to explore CTE pathways	English Learners Foster Youth Low Income	\$500.00				\$500.00
3	3.4	Funding Transportation and activities for CTE/College and Career-Ready activities	English Learners Foster Youth Low Income	\$1,500.00				\$1,500.00
3	3.5	Job Developer	All	\$28,000.00				\$28,000.00
3	3.6	Accountant analyst evaluates funding necessary for CTE activities including grants, MTSS interventions, and related activities	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
3	3.7	CTE Director administers career pathways and courses	All	\$18,000.00				\$18,000.00
3	3.8	CTE staff provide enhanced pathways/ courses and activities/equipment	All	\$53,800.00				\$53,800.00
3	3.9	CTE Mentoring Program	English Learners Foster Youth Low Income	\$700.00				\$700.00
3	3.10	CTE: Work-Based Learning (WBL) and internships, apprenticeships and pre-apprenticeships	English Learners Foster Youth Low Income	\$2,000.00				\$2,000.00

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
624821	172558	27.62%	0.00%	27.62%	\$225,362.00	65.00%	101.07 %	Total:	\$225,362.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$225,362.00

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	1.2	Reduce Student to Staff Ratio with well-qualified staff	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$48,000.00	10
1	1.4	Online curriculum with A-G courses, intervention courses, and engaging onsite courses and summer school	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$5,200.00	
1	1.7	Mentor Coordinator	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$16,000.00	5
1	1.8	Increased Transportation routes, vans, and drivers	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$17,500.00	15
1	1.9	Referrals to Coordinated Care provided by Hill Country Medical Services	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$2,000.00	
1	1.10	Online Curriculum for Intervention	Yes	Schoolwide	English Learners Foster Youth	All Schools	\$3,400.00	

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 (%)
					Low Income			
1	1.13	College/CTE Field Trips/Activities for Low-Income, Foster Youth, EL, and Special Needs Students	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$3,000.00	
1	1.14	Personalized Learning, Independent Study, Staff Training/Materials	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$10,200.00	
1	1.16	Instructional aides provide tutoring for students who need academic interventions	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$6,000.00	
2	2.1	Attendance Review and Interventions, including incentives	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$4,000.00	
2	2.4	Smaller Class Size and Student Support, Independent Study, Personalized Work Areas	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	
2	2.5	Clean, Safe, and Well-Maintained Campus	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,500.00	
2	2.6	Attendance Focus of School/Home Liaison (Attendance Specialist),	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$23,500.00	5
2	2.7	Case Manager	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$21,262.00	5
2	2.8	Support services and related incentives	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$2,500.00	5
2	2.9	MTSS: Professional Development for CHYBA/Community Partners	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$2,000.00	

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	2.12	Increased Counseling and Support	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$3,200.00	
2	2.13	Continued Support by Behavior Specialist and related behavior contract incentives	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$6,600.00	5
2	2.14	At-Risk, Foster Youth & Homeless Supports (Transportation, etc.)	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$2,000.00	10
2	2.15	Support of Unsheltered & Foster Youth (COST)	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$6,000.00	
2	2.16	Sustain and Improve School-wide Communication & Engagement Program	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$2,500.00	
2	2.19	Training and Outreach of Support Services for students and families	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$4,300.00	
3	3.3	Field Trips/Activities to explore CTE pathways	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$500.00	
3	3.4	Funding Transportation and activities for CTE/College and Career-Ready activities	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,500.00	
3	3.6	Accountant analyst evaluates funding necessary for CTE activities including grants, MTSS interventions, and related activities	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	5
3	3.9	CTE Mentoring Program	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$700.00	
3	3.10	CTE: Work-Based Learning (WBL) and internships,	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$2,000.00	

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 (%)
		apprenticeships and pre-apprenticeships						

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$327,562.00	\$143,419.32

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	Increased Assortment of Instructional Supplies and Operational Technology for Personalized Learning	No	\$1,200.00	395.55
1	1.2	Reduce Student to Staff Ratio with well-qualified staff	No Yes	\$8,000.00	40,941.45
1	1.3	Support for students with IEPs	No	\$10,000.00	6432.22
1	1.4	Online curriculum with A-G courses, intervention courses, and engaging onsite courses and summer school	Yes	\$5,200.00	20.24
1	1.5	Online Curriculum for Credit Recovery	No	\$12,500.00	
1	1.7	Mentor Coordinator	Yes	\$4,000.00	2284.34
1	1.8	Increased Transportation routes, vans, and drivers	Yes	\$7,500.00	304.45
1	1.9	Referrals to Coordinated Care provided by Hill Country Medical Services	Yes	\$2,000.00	2000
1	1.10	Online Curriculum for Intervention	Yes	\$3,400.00	

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	1.11	Well-qualified teachers	No	\$2,500.00	2500
1	1.12	Academic Counselor	No	\$12,000.00	
1	1.13	College/CTE Field Trips/Activities for Low-Income, Foster Youth, EL, and Special Needs Students	Yes	\$3,000.00	28.98
1	1.14	Personalized Learning, Independent Study, Staff Training	No Yes	\$3,200.00	3200
1	1.15	Full Access for All Students to Standards- Aligned Curriculum: & Engaging Electives and Materials	No		51.34
1	1.16	Instructional aides provide tutoring for students who need academic interventions	No Yes	\$6,000.00	219
2	2.1	Attendance Review and Interventions	No Yes	\$4,000.00	4000
2	2.2	Building a Positive School Culture, informed by SEL, PBIS Trauma-Informed Care, and Restorative Practices	No	\$2,500.00	344.31
2	2.3	Staff Self-Care and Recognition to maximize staff retention	No	\$3,500.00	1093.96
2	2.4	Smaller Class Size and Student Support, Independent Study, Personalized Work Areas	No Yes	\$15,000.00	16801

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	2.5	Clean, Safe, and Well-Maintained Campus	Yes	\$1,500.00	1015.62
2	2.6	Attendance Focus of School/Home Liaison (Attendance Specialist),	No Yes	\$23,500.00	1331.93
2	2.7	Case Manager	No Yes	\$21,262.00	5196.48
2	2.8	Support services	Yes	\$2,500.00	93.23
2	2.9	MTSS: Professional Development for CHYBA/Community Partners	Yes	\$2,000.00	
2	2.10	Systemic MTSS Enhancement	No Yes	\$13,000.00	
2	2.11	MTSS: Framework for Success: Programs, Materials and Support	No	\$2,500.00	
2	2.12	Increased Counseling and Support	Yes	\$3,200.00	
2	2.13	Continued Support by Behavior Specialist	Yes	\$6,600.00	60
2	2.14	At-Risk, Foster Youth & Homeless Supports (Transportation, etc.)	Yes	\$2,000.00	19.14

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	2.15	Support of Unsheltered & Foster Youth (COST)	Yes	\$6,000.00	
2	2.16	Sustain and Improve School-wide Communication & Engagement Program	Yes	\$2,500.00	
2	2.17	Parent Education	No	\$700.00	192.40
2	2.18	Parent Supports: Childcare to Attend Meetings, Events, & Educational Opportunities	No	\$300.00	
2	2.19	Training and Outreach of Support Services for students and families	Yes	\$4,300.00	6.74
2	2.20	Communication and Information Systems	No	\$3,000.00	3000
2	2.21	Parent/Student Engagement in School Leadership & Decision-Making	No	\$3,000.00	
2	2.22	Utilize YouthBuild SBIRT and Mentoring support systems	No	\$2,000.00	
3	3.1	CTE: Career Counseling & Outreach	No	\$1,200.00	
3	3.2	Career Technical Education (CTE) Courses/ Pathways and Supplies/Materials/Tools	No	\$1,500.00	23.57
3	3.3	Field Trips/Activities to explore CTE pathways	Yes	\$500.00	
3	3.4	Funding Transportation and activities for CTE/College and Career-Ready activities	Yes	\$1,500.00	
3	3.5	Job Developer	No	\$28,000.00	11419.83

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	3.6	Accountant analyst evaluates funding necessary for CTE activities including MTSS interventions and related activities	No Yes	\$15,000.00	24042.32
3	3.7	CTE Director administers career pathways and courses	No	\$18,000.00	
3	3.8	CTE staff provide enhanced pathways/ courses and activities/equipment	No	\$53,800.00	16328.06
3	3.9	CTE Mentoring Program	Yes	\$700.00	73.16
3	3.10	CTE: Work-Based Learning (WBL) and internships, apprenticeships and pre-apprenticeships	Yes	\$2,000.00	

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)
172558	\$179,362.00	\$100,938.08	\$78,423.92	70.00%	65.00%	-5.00%

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	1.2	Reduce Student to Staff Ratio with well-qualified staff	Yes	\$8,000.00	43441.45	10	10
1	1.4	Online curriculum with A-G courses, intervention courses, and engaging onsite courses and summer school	Yes	\$5,200.00	20.24		
1	1.7	Mentor Coordinator	Yes	\$4,000.00	2284.34	5	5
1	1.8	Increased Transportation routes, vans, and drivers	Yes	\$17,500.00	304.45	15	15
1	1.9	Referrals to Coordinated Care provided by Hill Country Medical Services	Yes	\$2,000.00	2000		
1	1.10	Online Curriculum for Intervention	Yes	\$3,400.00			
1	1.13	College/CTE Field Trips/Activities for Low-Income, Foster Youth, EL, and Special Needs Students	Yes	\$3,000.00	28.98		
1	1.14	Personalized Learning, Independent Study, Staff Training	Yes	\$3,200.00	219		
1	1.16	Instructional aides provide tutoring for students who need academic interventions	Yes	\$6,000.00		5	4

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)
2	2.1	Attendance Review and Interventions	Yes	\$4,000.00	4000		
2	2.4	Smaller Class Size and Student Support, Independent Study, Personalized Work Areas	Yes	\$15,000.00	16801		
2	2.5	Clean, Safe, and Well-Maintained Campus	Yes	\$1,500.00	1015.62		
2	2.6	Attendance Focus of School/Home Liaison (Attendance Specialist),	Yes	\$23,500.00	1331.93	5	4
2	2.7	Case Manager	Yes	\$21,262.00	5196.48	5	4
2	2.8	Support services	Yes	\$2,500.00	93.23	5	4
2	2.9	MTSS: Professional Development for CHYBA/Community Partners	Yes	\$2,000.00			
2	2.10	Systemic MTSS Enhancement	Yes	\$13,000.00			
2	2.12	Increased Counseling and Support	Yes	\$3,200.00			
2	2.13	Continued Support by Behavior Specialist	Yes	\$6,600.00	60	5	5
2	2.14	At-Risk, Foster Youth & Homeless Supports (Transportation, etc.)	Yes	\$2,000.00	19.14	10	10
2	2.15	Support of Unsheltered & Foster Youth (COST)	Yes	\$6,000.00			
2	2.16	Sustain and Improve School-wide Communication & Engagement Program	Yes	\$2,500.00			
2	2.19	Training and Outreach of Support Services for students and families	Yes	\$4,300.00	6.74		

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	3.3	Field Trips/Activities to explore CTE pathways	Yes	\$500.00			
3	3.4	Funding Transportation and activities for CTE/College and Career-Ready activities	Yes	\$1,500.00			
3	3.6	Accountant analyst evaluates funding necessary for CTE activities including MTSS interventions and related activities	Yes	\$15,000.00	24042.32	5	4
3	3.9	CTE Mentoring Program	Yes	\$700.00	73.16		
3	3.10	CTE: Work-Based Learning (WBL) and internships, apprenticeships and pre-apprenticeships	Yes	\$2,000.00			

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)
641085	172558	0	26.92%	\$100,938.08	65.00%	80.74%	\$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.

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 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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