

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Morrice Schaefer Charter School

CDS Code: 49-70870-61-09144

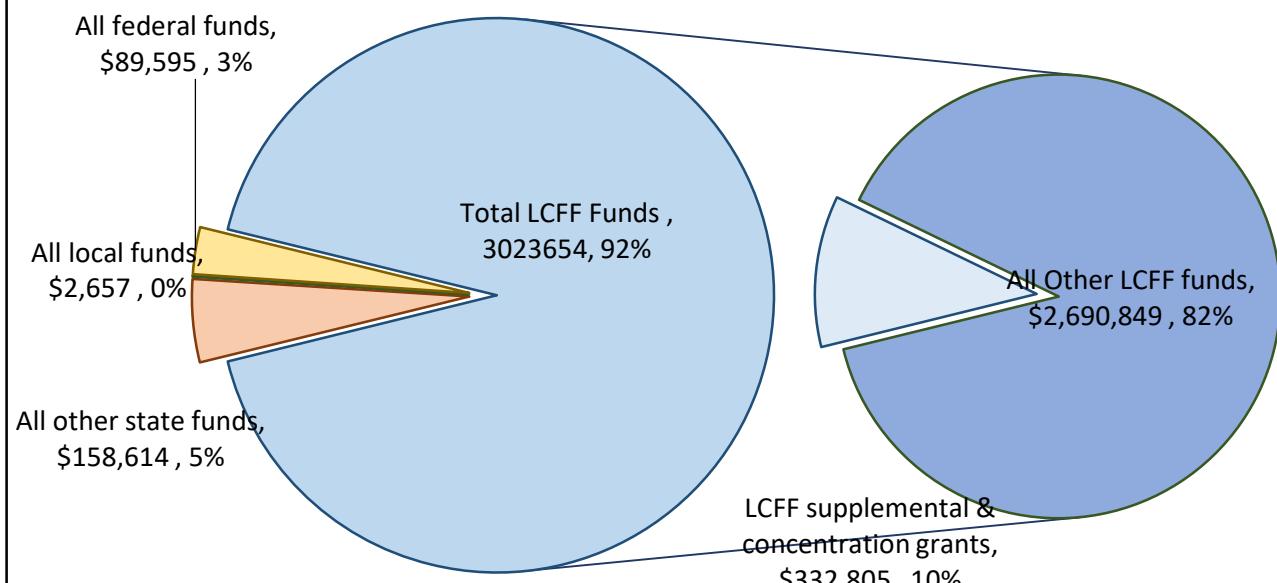
School Year: 2022 – 23

LEA contact information: Kay Vang, CBO (707) 522-3008

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

## Budget Overview for the 2022 – 23 School Year

### Projected Revenue by Fund Source

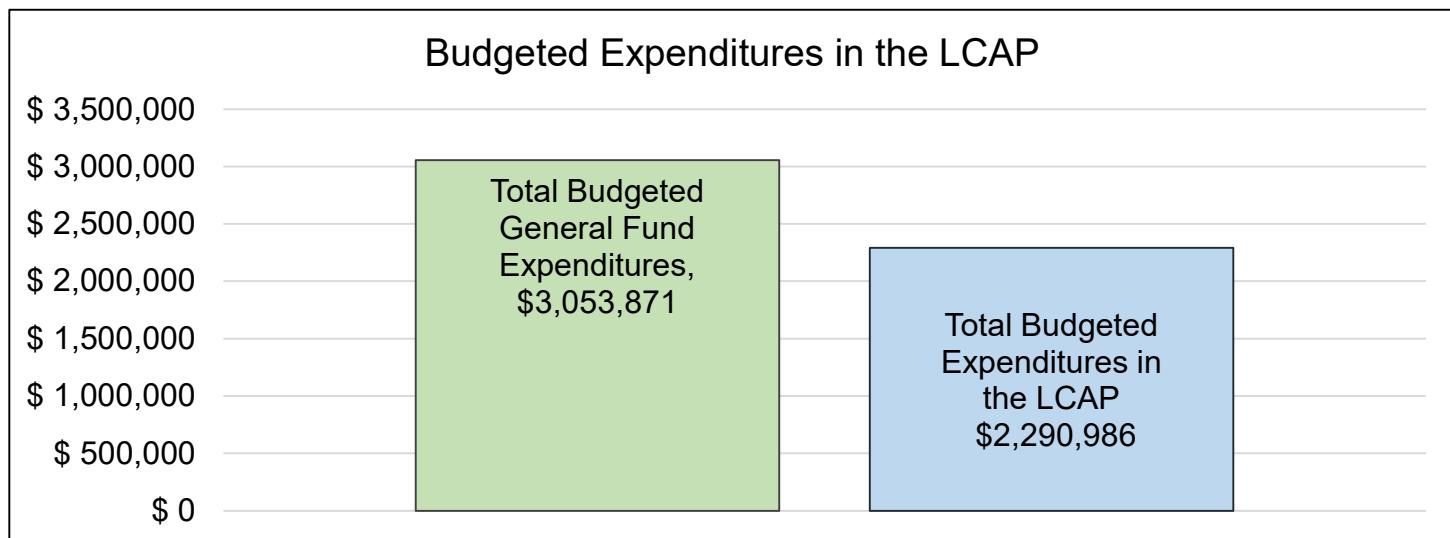


This chart shows the total general purpose revenue Morrice Schaefer Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Morrice Schaefer Charter School is \$3,274,520.00, of which \$3,023,654.00 is Local Control Funding Formula (LCFF), \$158,614.00 is other state funds, \$2,657.00 is local funds, and \$89,595.00 is federal funds. Of the \$3,023,654.00 in LCFF Funds, \$332,805.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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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 Morrice Schaefer Charter School plans to spend for 2022 – 23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Morrice Schaefer Charter School plans to spend \$3,053,871.00 for the 2022 – 23 school year. Of that amount, \$2,290,986.00 is tied to actions/services in the LCAP and \$762,885.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

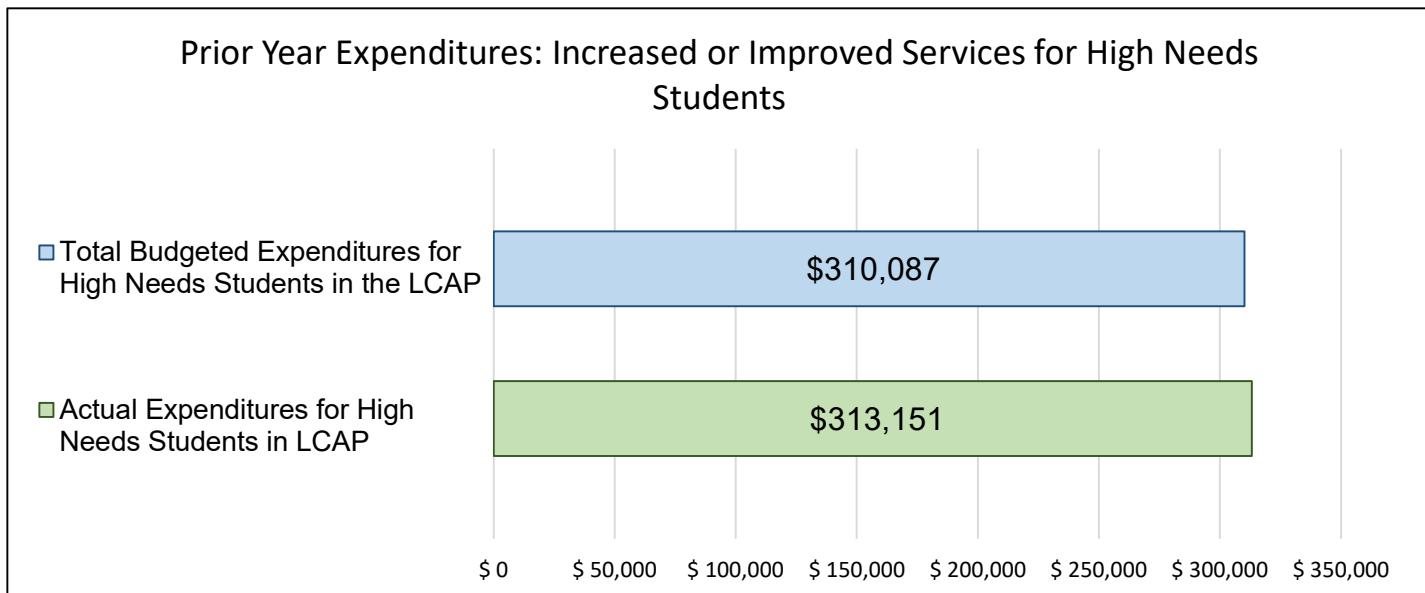
The total expenditures not included in the LCAP amount include such costs as overhead (ie., utilities, maintenance, legal costs, insurance, etc.), contributions, and mandatory contributions.

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

In 2022 – 23, Morrice Schaefer Charter School is projecting it will receive \$332,805.00 based on the enrollment of foster youth, English learner, and low-income students. Morrice Schaefer Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Morrice Schaefer Charter School plans to spend \$381,674.00 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021 – 22, Morrice Schaefer Charter School's LCAP budgeted \$310,087.00 for planned actions to increase or improve services for high needs students. Morrice Schaefer Charter School actually spent \$313,151.00 for actions to increase or improve services for high needs students in 2021 – 22.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Schaefer Elementary School	Kathy Harris Principal	kharris@pousd.org (707) 522-3015

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

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

POUSD School District created a comprehensive engagement process which solicited input from all educational partners in a variety of meaningful ways. Here is a link to all of our plans that outline the engagement process:

<http://www.pousd.org/state--federal-funded-plans.html>

Expanded Learning Opportunities (ELO) Grant

ESSER III Funds

Educator Effectiveness Block Grant

In addition, here is a timeline of our partner engagement process which included the following:

Design Team Work for POUSD's Strategic Plan (2018-2019), (2019-2020)

Admin Team Committee for bridging Strategic Plan to LCAP (2019-2020)

POUSD's Strategic Plan/LCAP Overview and Input Staff Meeting (April 2021)

LCAP/Learning Recovery Committee (May 2021)

Implementation of Next Steps (2021-2022)

Board Presentation: Learning Recovery Update and Input (November 2021)

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

POUSD does not receive concentration grant add on to increase the number of staff who provide direct services to students on school campuses with UPP greater than 55%.

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

Piner-Olivet School District has a meaningful engagement process that consults with educational partners in a variety of ways. Listed below are some of the ways, to date, in which Piner-Olivet School District has specifically targeted the use of one-time funds to support recovery from the COVID pandemic and the impacts of distance learning.

1. The community engagement process the District engaged in through the LCAP development provided information to inform this plan.
2. The District attempted to engage in meaningful consultation with Community Advisory Committee (CAC), Sonoma County Juvenile Probation, and CHIPA (Community Health Initiatives) on September 29, 2021 via email and phone call. In spite of our attempts, the District was unable to connect with representative members from this group.
3. Presentations regarding safety protocols for reopening were discussed during public board meetings, with the opportunity for public comment.
4. There were separate Zoom meetings for parents and staff regarding the Safety Plan and protocols providing more opportunities for input. Feedback from the community was incorporated into this plan.

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

Piner-Olivet School District will be using the ESSER III funds primarily in 3 fundamental ways as adopted by the board in July 2021. Specific actions related to each area can be found here: <http://www.pousd.org/state--federal-funded-plans.html>. Listed below are specific successes and challenges, to date, that we have experienced.

Planned Actions:

1. Health Screening
2. Routine Checking
3. Classroom Environment and Culture
4. Routine Cleaning and Disinfection
5. Dynamic Learning Experiences
6. Curriculum and Pedagogy

Successes:

1. Health Screening: Happening
2. Routine Checking: Happening
3. Classroom Environment and Culture: Teachers welcoming
4. Routine Cleaning and Disinfection: Happening
5. Dynamic Learning Experiences: Guided Reading Library and materials accessible
6. Curriculum and Pedagogy: Fountas & Pinnell Classroom (FPC) Benchmark Assessment System (BAS) and STAR Renaissance Reading and Math Testing

Challenges:

1. Health Screening: Inconsistent
2. Routine Checking: Getting results
3. Classroom Environment and Culture: COVID
4. Routine Cleaning and Disinfection: Staffing
5. Dynamic Learning Experiences: COVID
6. Curriculum and Pedagogy: COVID

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

Piner-Olivet School District is using the fiscal resources received for the 21-22 school year and aligned with our LCAP. Below is how the additional funding to support LCAP goals:

**ESSER III**

**Classroom Environment & Culture** Provide students with highly qualified teaching staff to support learning and positive school climate/culture, directly support LCAP Action #1 in Goal One of the LCAP.

Dynamic Learning Experiences, Curriculum and Pedagogy, Engage students in dynamic learning experiences aligned with state standards such Readers/Writer's Workshop along with Guided Reading and Adopt and integrate research-based curriculum and pedagogy aligned to CA State Standards and Framework such as Fountas & Pinnell Classroom, directly support LCAP Action #3, #4, #5 in Goal One of the LCAP.

#### ELO

- 1) Extending instructional learning time- After School Tutoring/Intervention//Homework Club; Training provided for paraprofessionals Expanded Learning Opportunities Grant Plan for Piner-Olivet Union School District, which directly support LCAP goal #1.
- 2) Accelerating progress to close learning gaps through the implementation, expansion, or enhancement of learning supports; Coaching and mentoring to provide effective implementation of district curriculum, which directly support LCAP goal #1.
- 3) Integrated student supports to address other barriers to learning: Differentiated, Responsive Teaching Training for teachers and paraprofessionals to identify and provide targeted support for students. Culturally responsive teaching practices and implicit bias awareness training. SAY SC Counseling Partnership, which directly support LCAP goals #2 and goal #3.
- 4) Community learning hubs that provide students with access to technology, high-speed internet, and other academic supports. After school computer lab open for students and parents to use and receive tech support by a trained support provider. Training provided for paraprofessionals. Afterschool enrichment opportunities such as physical education/sports, art, and music, which directly support LCAP goals #2 and goal #3.
- 5) Supports for credit deficient students to complete graduation or grade promotion requirements and to increase or improve students' college eligibility, which directly support LCAP goals #1.
- 6) Additional academic services for students: Diagnostic, Progress Monitoring, and Benchmark Assessments of student learning, which directly support LCAP goal #1.
- 7) Training for school staff on strategies to engage students and families in addressing students' social-emotional health and academic needs: Toolbox Professional Development for teachers,paraprofessionals and parents, which supports LCAP goal #2 and #3.

#### EEBG

The funds will be used to support professional development for certificated teachers, administrators, and paraprofessional educators/classified staff, which supports LCAP goal #1, #2 and #3.

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

*For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education's*

# Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Schaefer Elementary School	Kathy Harris Principal	kharris@pousd.org 707-522-3015

## Plan Summary [2022-23]

### General Information

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

Our district vision is: Inspiring joyful and innovative learning in an ever-changing world. Our district mission is "As a community, we engage in authentic, dynamic, and relevant learning that develops each student's academic, emotional, and social growth." Morrice Schaefer Charter School has 357 students currently enrolled at our school. Twenty-six percent of our students are English Learners and 41% of our students are socioeconomically disadvantaged. Morrice Schaefer Charter School and Piner-Olivet Union School District (POUSD) were seriously impacted by the Northern California wildfires in 2017. The Tubbs Fire destroyed over 5,500 structures and Coffey Park, a neighborhood directly across the street from our district office (one of the most densely populated areas in Santa Rosa affected by the fire). About 1,500 homes were destroyed in the small neighborhood. Many of our students and staff were directly impacted by the fires. Since then we have had Air Quality closure days where we had to close schools, PG&E power shut off days where we have had to close schools, flooding in the near by Russian River (Feb 2019), Kincade Fire (Oct 2019) that devastated a close by community to our north, COVID-19 pandemic (March 2020-ongoing) that resulted in the closure of schools and transition to distance learning and then a transition to hybrid learning, Walbridge Fire (Aug 2020) that impacted another close by community to our north, and Glass Fire (Sept 2020) that devastated a close by community to our east. Our community has been greatly impacted and social-emotional support continues to be a top priority for our district.

### Reflections: Successes

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

On the 2019 CA Dashboard, the state indicators for which overall performance was in the “Blue” or “Green” performance category were: Suspension Rate was green for the following subgroups: All Students decreased 0.7%; Socio-economically disadvantaged students decreased by 0.5%; and White students, decreased 0.4%. All local indicators on the 2019 CA Dashboard “met” the standard. The CA Dashboard has been suspended for 2020 and 2021 and will resume in 2022.

## 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.

There were no state indicators on the 2019 CA Dashboard for which overall performance was in the “Red” or “Orange” performance category. There were no local indicators where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. There were no state indicators for which performance for any student group was two or more performance levels below the “all student” performance.

## LCAP Highlights

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

Goal 1: Learning Experiences: Promote learning experiences that inspire inquiry, engagement, collaboration, innovation, and academic achievement.

- Classroom Environment & Culture
- Student Engagement
- Dynamic Learning Experiences
- Curriculum and Pedagogy
- Assessment for Student Learning
- Professional Learning
- Leadership Development
- Family & Community Engagement

Goal 2: Well-Being: Support the social-emotional and physical well-being of all and recognize each person’s inherent value.

- Whole Child Nurturance
- Lifelong Wellness
- Tools for Families
- Safe Environment

Goal 3: Community: Strengthen our community by embracing change and cultivating a growth mindset.

- Community Partnerships
- After School Engagement
- Technology
- School Culture

# **Comprehensive Support and Improvement**

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

## ***Schools Identified***

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

N/A

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

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

N/A

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

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

N/A

# Engaging Educational Partners

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

- The Director of Innovative Learning presented the LCAP to the District English Language Advisory Committee (DELAC) for review and comments in May 2022.
- The principal presented the LCAP to School Site Council (SSC) for review and comments in May 2022.
- The superintendent presented the LCAP to the Parent Advisory Committee (known as PTO) for review and comment in May 2021, the superintendent then responded, in writing, to comments received from the parent advisory committee
- The superintendent presented the LCAP to the English Learner Parent Advisory Committee for review and comment in May 2021, the superintendent then responded, in writing, to comments received from the English Learner Parent Advisory Committee
- The superintendent notified members of the public of the opportunity to submit written comments regarding the specific actions and expenditures proposed to be included in the LCAP using the most efficient method of notification possible (does not need to be printed or mailed)
- School Plans: N/A the LCAP serves as the School Plan as it is a single school LEA.
- The superintendent consulted with its special education local plan area administrator in May 2021 to determine that specific actions for individuals with exceptional needs are included and are consistent with strategies included in the annual assurances support plan for the education of individuals with exceptional needs.
- The governing board held one public hearing (June 2, 2021) to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed to be included in the LCAP. (The agenda for the public hearing was posted at least 72 hours before the public hearing and included the location where the local control and accountability plan or annual update to the local control and accountability plan was available for public inspection. The public hearing was held at the same meeting as the public hearing for Budget Adoption)
- The governing board adopted the LCAP in a public meeting (June 16, 2021). This meeting was held after, but not on the same day as, the public hearing. This meeting was the same meeting that the governing board adopted a budget.

\*items above are required by CA Education Code 52062

- Design Team (Nov 15-16, 2018; Jan 16-17, 2019; March 28-19, 2019; Sept 26-27, 2019; Nov 8, 2019)
- Teachers provided input on LCAP in the following ways: staff meeting, future-focused professional development process, survey, local bargaining unit (May 2019, April 2021)
- Administrators provided input on the LCAP in the following ways: Leadership Team Meeting, Cabinet Meetings (May 5, 2020; June 5, 2020)
- Students provided input on the LCAP in the following ways: surveys, meetings, discussions
- Classified provided input on the LCAP in the following ways: surveys, local bargaining unit (May 2019, April 2021)
- Site Councils provided input on the LCAP (April/May 2021)

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

The "Design Team" utilized feedback from all stakeholder groups to finalize the goals and actions during the 2019-2020 school year (before COVID). It is important to note that LCAP Goal 2 "Support the social-emotional and physical well-being of all and recognize each person's inherent value" of our LCAP is particularly important to our community as we have experienced significant emotional strain over the past 4 years. The goals and actions were then reviewed prior to the 2021-2022 adoption to ensure that these goals and actions continued to be relevant in a post-COVID environment.

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

All LCAP Goals and Actions were revamped during the 2019-2020 school year for the 2020-2021 LCAP cycle. However, these goals and actions were not officially put into place until the 2021-2022 LCAP cycle (current cycle) due to the LCAP cycle being put on pause for the 2020-2021 school year. All stakeholders were important in the development of our goals and actions. Out of extensive future focus professional development and discussion we collaboratively developed the goals and actions listed in this LCAP. All stakeholder groups reviewed and approved the plan.

# Goals and Actions

## Goal

Goal #	Description
1	Learning Experiences: Promote learning experiences that inspire inquiry, engagement, collaboration, innovation, and academic achievement.

An explanation of why the LEA has developed this goal.

The goal was developed based on stakeholder input and ensuring state priorities are met. The Design Team developed this goal and actions based on stakeholder feedback. The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (<https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp>). The following priority areas align with the stakeholder value of exceptional learning experiences: Priority 1 – Basics (Teachers, Instructional Materials), Priority 2 – Implementation of Academic Standards, Priority 4 – Performance on Standardized Tests, Priority 5 – Pupil Engagement , and Priority 7 – Access to a Broad Course of Study. If completed and achieved, the actions and metrics grouped together demonstrate all the component necessary for providing learning experiences that increase students achievement, engagement and preparedness for their future.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELA Academic Indicator	Utilization of 2021–22 STAR results to establish each student's (K-10) baseline achievement levels	STAR Results for ELA: K: 49% 1: 43% 2: 49% 3: 46% 4: 54% 5: 52% 6: 29%			Each student achieving + 50% STAR grade-level equivalency each school year
Math Academic Indicator	Utilization of 2021–22 STAR results to establish each student's (K-10)	STAR Results for Math: K: N/A 1: N/A			Each student achieving + 50% STAR grade-level

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	baseline achievement levels	2: 61% 3: 50% 4: 60% 5: 44% 6: 38%			equivalency each school year
EL Progress (CA Dashboard)	Status: 38.9% Progress Level: Low	N/A- No CA Dashboard Data in 2022			Achieve 5% growth by the end of Year 1
Reclassification Rate	0 students	5 out of 104 English Language Learners were reclassified			100% of Level 4 students will be RFEP'd within 3 years.
Standards Aligned Materials % of students with access to their own copies of standards-aligned instructional materials for use at school and at home	100%	100%			Continue to reach 100% rate for student access to standards aligned materials
Facilities in Good Repair (FIT Report)	100%	91%			Work to reach 100% rate for FIT rating
# of Williams Complaints	0	0			Continue to reach 0 Williams Complaints
# instances where facilities do not meet the "good repair" standard	100%	91%			Work to reach 100% rate for FIT rating
Broad Course of Study	100%	100%			Continue to reach 100% benchmark

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Misassignment of teachers	0	0			Continue to have 0 misassignment of teachers

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Classroom Environment & Culture	<p>Provide each student with a highly qualified teaching staff to support learning and positive school climate/culture:</p> <ul style="list-style-type: none"> <li>• Highly Qualified Principal</li> <li>• Highly Qualified Teachers</li> </ul> <p>Develop a positive, collaborative, innovative learning environment that supports students in being confident to achieve their personal best.</p> <ul style="list-style-type: none"> <li>• Arrange flexible and choice-driven learning environments so that arrangement of room is conducive to and supports learning.</li> <li>• Classroom systems and routines facilitate student responsibility, ownership, and independence.</li> <li>• Class time is maximized in the service of learning.</li> <li>• Co-create purposeful, relevant, accessible learning resources. Students have access to resources in the environment to support their learning and independence.</li> <li>• Develop and nurture a community of learners.</li> <li>• Classroom norms encourage trust-building, risk-taking, collaboration, and respect for divergent thinking.</li> <li>• Foster collaborative conversation and open discourse.</li> <li>• Classroom interactions reflect high expectations and beliefs about all students' intellectual capabilities and creates a culture of inclusivity, equity, and accountability for learning.</li> </ul>	\$1,632,391.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Student Engagement	<p>Address the needs of English learner and socioeconomically disadvantaged students by providing:</p> <ul style="list-style-type: none"> <li>• Intervention materials and supplies (i.e. SIPPS, Read Naturally, National Geographic Materials)</li> <li>• ELD Assistant (Pos #396 &amp; #398) &amp; Instructional Assistant (Pos #476) to support unduplicated pupils, especially newcomers</li> <li>• Computer software programs for reading and math</li> </ul> <p>Cultivate learning processes and environments that foster deep engagement, intellectual development, and communication.</p> <ul style="list-style-type: none"> <li>• Integrate student voice and choice in learning experiences.</li> <li>• Students take ownership of their learning to develop, test, and refine their thinking.</li> <li>• Students' classroom work embodies substantive intellectual engagement.</li> <li>• Engagement strategies capitalize and build upon students' academic background, life experiences, culture, and language to support rigorous and culturally relevant learning.</li> <li>• Engagement strategies encourage equitable and purposeful student participation and ensure that all students have access to, and are expected to participate in their learning experience.</li> <li>• Engagement strategies build on students' strengths and address the needs of English learners and socioeconomically disadvantaged students.</li> </ul>	\$234,103.00	Yes
1.3	Dynamic Learning Experiences	<p>Engage all students in dynamic learning experiences that align with state standards and embrace competencies such as critical thinking and problem-solving that carry into other domains of life:</p> <ul style="list-style-type: none"> <li>• Music teacher ( 1 FTE shared between 3 K-6 sites)</li> <li>• Carnegie Math curriculum</li> </ul>	\$46,845.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Focus on strategic yearlong planning that informs units and daily lesson plans.</li> <li>• Utilize both standards-aligned curriculum and multi-disciplinary projects.</li> <li>• Lessons are intentionally linked to other lessons in support of students meeting standards.</li> <li>• Lessons are meaningful and relevant beyond the task at hand, and assist students in learning and applying transferable knowledge and skills.</li> <li>• Learning targets and criteria for success are clearly articulated, linked to standards, embedded in instruction, and understood by students.</li> <li>• Teaching points are based on the teacher's knowledge of students' learning needs in relation to the learning targets.</li> <li>• Create formative learning processes for all students with measurable learning targets.</li> <li>• Develop curricular activities that bridge in-class and online learning with real world applications.</li> </ul>		
1.4	Curriculum and Pedagogy	<ul style="list-style-type: none"> <li>• Consultation with SCOE ELD Coordinator to develop schoolwide practices to support EL students in all curricular areas</li> <li>• Utilize Digital and print instructional resources to support Toolbox and Restorative Practices</li> <li>• Utilized software such as Mystery Science, Lexia, to support EL students</li> <li>• Technology Integration coach ( 1 FTE shared by 3 K-6 schools) will support ELD implementation</li> </ul>	\$60,480.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Adopt and integrate research-based curriculum and pedagogy that are tied to California State Standards and Framework which supports high student achievement and engagement.</p> <ul style="list-style-type: none"> <li>• Make decisions and utilize instructional approaches in ways that intentionally support his/her instructional purposes.</li> <li>• Instructional materials (e.g. texts, resources, etc.) and tasks are appropriately challenging and supportive for all students, are aligned with the learning target and content area standards, and are culturally and academically relevant.</li> <li>• Ensure that instructional materials and strategies are grounded in cultural competency and are geared toward creating an equitable school and classroom environment.</li> <li>• All English learners receive a comprehensive program of designated and integrated English language development (ELD) instruction targeted to their proficiency level, and appropriate academic instruction in a language acquisition program designed to meet California State ELD standards.</li> <li>• Lesson materials and tasks are related to a larger unit and to the sequence and development of conceptual understanding over time.</li> <li>• Instruction reflects and is consistent with pedagogical content knowledge and is culturally responsive, in order to engage students in disciplinary habits of thinking.</li> <li>• Utilize instructional strategies based on planned and/or in-the-moment decisions, to address individual learning needs.</li> <li>• Provide scaffolds for the learning task that support the development of the targeted concepts and skills and gradually releases responsibility, leading to student independence.</li> <li>• Design professional development opportunities for certificated and classified staff to support curriculum and pedagogy implementation.</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
1.5	Assessment for Student Learning	<p>Assessment cycles are continually utilized by educators and students to ensure learning activities lead to student success. Teachers use assessment results to modify curriculum and learning activities to address student needs.</p> <ul style="list-style-type: none"> <li>• Develop systems in which students assess their own learning and the work of their peers in relation to the learning target.</li> <li>• Create multiple assessment opportunities and expect all students to demonstrate learning.</li> <li>• Assessment methods include a variety of tools and approaches to gather comprehensive and quality information about the learning styles and needs of each student.</li> <li>• Use observable systems and routines for recording and using student assessment data.</li> <li>• Assessment criteria, methods, and purposes are transparent and match the learning target.</li> </ul> <p>Utilize formative assessment data to make in-the-moment instructional adjustments, to modify future lessons, and give targeted feedback to students:</p> <ul style="list-style-type: none"> <li>• Renaissance Learning (STAR Reading &amp; Star Math)</li> <li>• Administer ELPAC assessment to assess ELD level.</li> </ul>	\$708.00	Yes
1.6	Professional Learning	<p>Provide professional development workshops for teachers, classified instructional support staff, and principals to better support EL students:</p> <ul style="list-style-type: none"> <li>• Collaboration time to plan ELD instruction, review assessments of student progress, and refine instructional practices.-Carnegie Math Onsite Academy/Workshop</li> <li>• Utilize Consulting services to provide professional development with a focus on ELD strategies in our curriculum (F and P consulting)</li> </ul>	\$40,114.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Ensure every educator is highly effective and ever-developing in their role, and an active member of effective, collaborative teams that engage in future-focused professional learning.</p> <ul style="list-style-type: none"> <li>• Include team building activities and norm development in professional development.</li> <li>• Provide professional learning on how to build a culture of trust in schools and classrooms.</li> </ul> <p>Integrate professional development focused on virtual platforms, software, pedagogy, and curriculum within fluid learning environments.</p> <ul style="list-style-type: none"> <li>• Acknowledge and utilize teachers' strengths.</li> <li>• Continue professional development opportunities on equity in education and ensuring all students have access to high-quality learning in a welcoming environment.</li> <li>• Highlight classrooms that employ formative learning practices.</li> <li>• Ground professional learning in student performance and formative learning.</li> <li>• Engage in professional learning experiences to develop district-wide guidelines for implementing research based formative learning practices.</li> <li>• Participate in cooperative teams and communities of practice to deepen student learning.</li> <li>• Focus on and utilize the Center for Educational Leadership's 5 Dimensions of Teaching and Learning to inform daily practice, enhance learning opportunities, and encourage professional growth.</li> <li>• Create professional development for educators around global awareness and the future world of work</li> <li>• Engage in communities of practice to co-create evidence-based teaching practices to deepen student learning.</li> <li>• Emphasize the formative learning process for students and staff throughout POUSD classrooms, activities, and operations.</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
1.7	Leadership Development	<p>Support leaders in building student-focused, growth-oriented, trust-based cultures where innovation and learning flourish.</p> <ul style="list-style-type: none"> <li>• Develop, support, and acknowledge teacher leaders to build capacity.</li> <li>• Plan and schedule leadership retreats, meetings, and collaborative work sessions to focus on the Four -Dimensions of Instructional Leadership.</li> <li>• Encourage leadership collaboration such as sharing ideas and resources, and analyzing school data.</li> <li>• Cultivate relationships to build trust-based culture.</li> <li>• Engage in reflection and formative learning cycles.</li> </ul>		No
1.8	Family & Community Engagement	<p>Create opportunities to participate in a productive and ongoing, multi-directional dialogue to enhance home-school understanding, and support students' accessing future-forward education.</p> <ul style="list-style-type: none"> <li>• Utilize online educational programs that reinforce and share student learning.</li> <li>• Involve families in family nights, games, surveys, interviews, and exhibitions.</li> <li>• Communicate student progress, achievements, and struggles through a variety of mediums.</li> <li>• Empower students to communicate their success, challenges, and growth through student led conferences.</li> <li>• Provide all families and the community with opportunities to engage with curriculum.</li> </ul> <p>Provide frequent and clear communication between the school and the broader school community using Weebly Pro</p>	\$150.00	Yes

## Goal Analysis [2021-22]

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

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

This goal was carried out by beginning to implement the 3 year LCAP cycle such as implementing summer school, intervention materials, our math adoption and technology software. There were no substantive differences in the planned actions and actual implementation of actions. The following school year we will be implementing National Geographic materials to support our English Language Learners.

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.

Differences between Budgeted Expenditures and Estimated Actual Expenditures were due to several reasons such as not fully implementing actions and/or estimated actuals were either more or less than budgeted.

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

At this point of time in the LCAP, it is too early to report if the specific actions were effective in making progress towards goal one due to COVID-19 pandemic and using year one as a baseline for the next two years.

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

There were no changes at this time made to the planned goal, metrics, desired outcomes, or actions for the coming year besides implementing National Geographic materials to support our English Language Learner students during the next school year.

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

# Goals and Actions

## Goal

Goal #	Description
2	Well-Being: Support the social-emotional and physical well-being of all and recognize each person's inherent value.

An explanation of why the LEA has developed this goal.

The goal was developed based on stakeholder input and ensuring state priorities are met. The Design Team developed this goal and actions based on stakeholder feedback. All of our stakeholders want to prioritize social-emotional support and physical well-being. The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (<https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp>). The following priority areas align with the stakeholder value of a well rounded educational program: Priority 5 – Pupil Engagement, and Priority 6 – School Climate. If completed and achieved, the actions and metrics grouped together demonstrate all the component necessary for ensuring the healthy well-being of our students.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate	Aug. 2021-Feb. 2022: 94% (1st six months of school)	Aug. 2021- May. 2022: 88.33%			Achieve an attendance rate of 95%+
Chronic Absenteeism Rate	2019: 15.6%	Unavailable: NO CA Dashboard update in 2021			Achieve Chronic Absenteeism rate of 10%-
Suspension Rate	2019: 0.8%	Unavailable: NO CA Dashboard update in 2021			Decline by at least 0.3%
Expulsion Rate	0%	0%			Maintain a 0% Expulsion Rate
% feel school is welcoming and friendly	My Voice Survey Results: N/A	Baseline: My school creates a friendly environment: 63% (Youth Truth Survey			<1% result on subsequent surveys

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Results- parent results)			

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Whole Child Nurturance	<p>Provide comprehensive student-centered programs that recognize each student's inherent value, meet the wellness needs of students, and infuse social-emotional learning opportunities into daily experiences</p> <ul style="list-style-type: none"> <li>• Actively seek to create equity-minded schools that recognize and welcome the diverse backgrounds of our students.</li> <li>• Develop a sense of community and belonging through active family engagement.</li> <li>• Provide a rich Multi-Tiered Systems of Support (MTSS) that addresses the needs of individual students.</li> <li>• Provide opportunities to celebrate our differences.</li> <li>• SEL curricula integrated in classroom</li> <li>• Encourage site-based focus on Restorative Practices and Toolbox.</li> <li>• Assembling a district-wide committee focused on researching, creating, and implementing an improved food -service.</li> <li>• Creating opportunities for students to drive their own learning around fitness and nutrition.</li> <li>• Support teachers in integrating nutrition and exercise learning into classroom curricula.</li> </ul> <p>Provide counseling and health services for foster youth and low-income students as needed. Provide Restorative Practices and Toolbox Consumable materials.</p>	\$24,686.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Lifelong Wellness	<p>Provide opportunities and experiences for staff to understand and support their own and each other's social, emotional, and physical wellness.</p> <ul style="list-style-type: none"> <li>• Create opportunities for staff to engage in healthy activities and develop a growth mindset.</li> <li>• Support a healthy and balanced lifestyle.</li> <li>• Incorporate mindfulness and community-building activities into professional development and other site activities.</li> <li>• Leverage meetings and day to day connections to build relationships and trust.</li> </ul>		No
2.3	Tools for Families	<p>Enhance educational opportunities for all families by providing them with tools and strategies for addressing their student's emotional, social, and physical needs.</p> <ul style="list-style-type: none"> <li>• Develop a warm and welcoming school environment where families feel welcome.</li> <li>• Foster ongoing relationships between families and schools.</li> <li>• Strive to cultivate open lines of communication between families and schools.</li> <li>• Create and communicate a comprehensive list of district, school, and community resources.</li> <li>• Develop a series of Parent Education Evenings (district wide): parenting, nutrition, MTSS, Parent University.</li> <li>• Provide various opportunities, at different times of the day, for parents to participate in school activities.</li> </ul>		No
2.4	Safe Environment	<p>Support leaders, staff, families, and students in establishing and maintaining a physically safe environment.</p> <ul style="list-style-type: none"> <li>• Cultivate a mindset of shared responsibility for school safety among all stakeholders.</li> <li>• Prioritize and upgrade our facilities plan for older campuses to develop safer and more engaging learning environments.</li> </ul>	\$213,076.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Restructure facility operations to develop a more cohesive and streamlined School Safety Plan.</li> <li>• Communicate School Safety Plan, practice steps outlined in plan, and follow procedures as developed.</li> </ul> <p>Maintenance/custodial staff will ensure maintenance repairs and be provided with necessary supplies. Yard duty supervisor and Bus Duty supervisors will supervise students during non-instructional time to ensure school safety.</p>		

## Goal Analysis [2021-22]

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

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

This goal was carried out by beginning to implement the 3 year LCAP cycle such as working towards equity minded, using SEL curriculum and maintaining a safe environment through our supervision and custodial/maintenance staff.

There were no substantive differences in the planned actions and actual implementation of the actions.

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

Differences between Budgeted Expenditures and Estimated Actual Expenditures were due to several reasons such as not fully implementing actions and/or estimated actuals were either more or less than budgeted.

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

At this point of time in the LCAP, it is too early to report if the specific actions were effective in making progress towards goal two due to COVID-19.

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

There were minimal changes at this time made to the planned goal, metrics, desired outcomes, or actions for the coming year. One of the metrics we are now using the Youth Truth Survey instead of the My Voice Survey. The new question from families is: My school creates a friendly environment. We are working on making progress on that question through our equity work.

**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	Community: Strengthen our community by embracing change and cultivating a growth mindset.

An explanation of why the LEA has developed this goal.

The goal was developed based on stakeholder input and ensuring state priorities are met. The Design Team developed this goal and actions based on stakeholder feedback. All of our stakeholders wanted to prioritize strengthening our community. The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (<https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp>). The following priority areas align with the stakeholder value community: Priority 3 – Parent Engagement, Priority 5 – Pupil Engagement, and Priority 6 – School Climate. If completed and achieved, the actions and metrics grouped together demonstrate all the component necessary for ensuring a school culture beneficial to our students.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Engagement (Local Indicator)	"Met" (see local indicators for detailed report)				
% of staff who feel like a valued member of school community					
% of staff who feel PD is important to educational growth					
% of staff work in a collaborative manner					
% of students have access to a technology device					

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Community Partnerships	<p>Enhance learning opportunities for students through community partnerships to learn about their world and serve as active participants in their community:</p> <ul style="list-style-type: none"> <li>• Transportation will be provided for off-Campus community learning events (based on \$25x 323ADA).</li> <li>• 6th grade students will participate in Science Outdoor Education (based on \$180/6th grade students and adults/chaperones).</li>          <li>• Expand partnerships with community agencies for social-emotional needs in all schools, civic engagement, and future focused world experiences.</li> <li>• Integrate civic-minded, future-focused and globally-pertinent activities and projects within our curricula.</li> <li>• Enhance curricular learning by connecting students to our broader community.</li> <li>• Provide opportunities for civic involvement and volunteerism at every age.</li> <li>• Invite community members to become involved in our school community.</li> <li>• Leverage community partnerships (e.g. Sonoma County Office of Education) to create stronger school:career connections.</li> </ul>	\$17,000.00	No
3.2	After School Engagement	<p>Offer engaging and age appropriate enrichment opportunities outside of regular school hours:</p> <ul style="list-style-type: none"> <li>• Provide supplies for After-school programs</li> </ul>	\$5,170.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Provide teachers with extra hours to implement after school activities.</li>       <li>• Expand after school engagement activities such as assemblies, sports programs, and robotics</li> <li>• Offer after school tutoring opportunities</li> <li>• Create and communicate a comprehensive list of district, school, and community resources of after-school enrichment activities.</li> <li>• Coordinate with community organizations and families to increase access to a variety of extracurricular activities.</li> </ul>		
3.3	Technology	<p>Acquire, maintain, and utilize current technology to increase communication between schools and community, and to improve educational opportunities for students.</p> <ul style="list-style-type: none"> <li>• Build and maintain technology infrastructure that is reliable and meets the demands of 21st Century technology.</li> <li>• Develop a sustained and reliable social media and website presence.</li> <li>• Provide technology training for teachers and classified staff, particularly around distance learning, technology skills, and online education programs.</li> <li>• Incorporate digital citizenship and technology fluency skills into curricula based on technology standards.</li> <li>• Implement multiple software programs that enhance student learning.</li> <li>• Leverage distance learning.</li> </ul> <p>Utilize My Voice Surveys to elicit parents and students' feedback and input.</p>		No

Action #	Title	Description	Total Funds	Contributing
		Outreach worker will work with support parent education.		
3.4	School Culture	<p>Co-create a culture of open-hearted and open-minded listening that generates a compassionate and courageous community oriented toward collective action and shared responsibility.</p> <p>Build trust through transparency and honesty.</p> <ul style="list-style-type: none"> <li>• Establish open and direct lines of communication between families and schools, site and district staff, and students and teachers.</li> <li>• Develop a culture that assumes positive intent, particularly when working through difficult situations.</li> <li>• Promote a growth mindset.</li> <li>• Provide professional learning on how to build a culture of trust in schools and classrooms.</li> <li>• Provide opportunities to build relationships through sharing of newsletters, celebrations of staff, and community celebrations.</li> </ul>	\$16,263.00	Yes

## Goal Analysis [2021-22]

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

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

This goal was carried out by beginning to implement the 3 year LCAP cycle such as improving our district and all school site websites, purchasing multiple software licenses to aid in student learning and conducting the Youth Truth Survey. There were no substantive differences in the planned actions and actual implementation of the actions except all field trips and 6th grade camps were on hold due to COVID-19 till the Spring of 2022.

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.

Differences between Budgeted Expenditures and Estimated Actual Expenditures were due to several reasons such as not fully implementing actions and/or estimated actuals were either more or less than budgeted.

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

At this point of time in the LCAP, it is too early to report if the specific actions were effective in making progress towards goal three due to COVID-19.

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

There were no changes made to the planned goal. However, there were changes made to the metrics and desired outcomes due to a different survey being used. We no longer are using My Voice Survey rather we are now using the county wide YouthTruth Survey results thus, resulting in different metrics and desired outcomes. The new metrics are based on the categories of engagement with students, families, staff and how students are feeling about belonging in their school community. We are using this year as a baseline due to the new survey and will work on increasing the percentages in the next few years based on our equity work.

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

# Goals and Actions

## Goal

Goal #	Description
4	

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

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

## Actions

Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2021-22]

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

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

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

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

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

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

# Goals and Actions

## Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

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

## Actions

Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2021-22]

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

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

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

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

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

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

# **Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]**

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
332805	2584

## **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
12.37%	0.00%	\$0.00	12.37%

**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.

### **PRINCIPALLY DIRECTED TO SERVE ENGLISH LEARNERS**

Needs, Conditions, Circumstances: (no CA Dashboard Data available for 2020 or 2021)

- 27% of our school community are English Language Learners (93 students)
- 76% of the English Learners have a primary language of Spanish.
- 39% of English Learners are making progress towards English Language Proficiency according to the CA 2019 Dashboard.
- 5 of the 93 English learners were considered LTEL (Long Term English Learner) in 2019-2020.
- We reclassified (RFEP's) 10 students in 2020-2021, 4 students in 2019-2020 and 5 students in 2021-2022.
- On the 2019 CA Dashboard for ELA Academic Indicator (grades 3-6): English Learners outperformed "all students" by 3 points and increased by 14 points from 2018.
- We want to increase the educational outcomes and opportunities of our English Learners

### **Actions**

- Professional development to support providing designated and integrated ELD and to identify and implement a core set of practices based on our curriculum.

- Provide a focus on Responsive Teaching in Literacy and Math.
- Provide Supplemental Materials and Educational Software
- Provide Curriculum for Newcomer Support
- Targeted 1:1 teacher meetings with administration to analyze data and create targeted goals

#### Expected Outcomes

- Maintain a small number of LTEL (Long Term English Learner) students each year
- At least 65% of students are making progress on the ELPAC as determined by the "English Learner Progress Indicator"
- Increase in the percent of English Language Learner students who are considered "proficient" according to STAR Reading

### PRINCIPALLY DIRECTED TO SERVE LOW-INCOME AND FOSTER YOUTH STUDENTS

#### Needs, Conditions, Circumstances: (no CA Dashboard Data available for 2020 or 2021)

- The demographics of our school community are: 41% low-income (143 students), 0% Foster Youth (0 students)
- On the 2019 CA Dashboard for ELA Academic Indicator (grades 3-6): low income students increased by 15 points. However, low-income students are not scoring as well as "all students" for the school and not scoring as well as low-income students for the state.
- Low-income students were disproportionately impacted by COVID-19
- Low-income students have additional needs related to health and wellness, nutrition, social-emotional wellbeing, and academic support.

#### Actions

- Provide counseling services: social-emotional, behavioral, self- regulation, and positive social relationships.
- Provide multiple tiers of intervention (academic, behavioral, emotional) and professional development for targeted instruction to build proficiency in CCSS and MTSS support for students who need interventions in academics, emotional and/or behavioral.
- Ensure students have access to technology to develop digital literacy and academic support
- Provide a focus on Responsive Teaching in Literacy and Math.
- Provide Supplemental Materials/Software
- Targeted 1:1 teacher meetings with administration to analyze data and create targeted goals

#### Expected Outcomes

- Low-income students have an attendance rate of 96% or above.
- Increase in the percent of low-income students who are considered "proficient" according to STAR Reading

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

Schaefers Charter School is utilizing LCFF supplemental funds to improve student achievement that principally meets the needs of low income, EL and foster youth at the school site, and ensuring that funds are spent to benefit these subgroups of students. Based on educational partners feedback and research on effective practices we are implementing more than 10 LCAP Action/Services to improve services for the low income, English learner and foster youth including using a portion of the LCFF Supplemental dollars for site allocations based on the number of unduplicated youth served to allow sites to implement site specific solutions based on unique site needs, and educational partner input.

The services for foster youth, low-income and EL students has increased in quality as demonstrated by the following data points:

On the 2019 CA Dashboard: (no CA Dashboard Data available for 2020 or 2021):

- English Learners improved 14 points on English Language Arts and 4 points on Mathematics.
- Low-income students improved 26 points on Mathematics (and were 3 points better than the state)
- The suspension rate of low-income students declined by 0.6% and of English learners declined by 1.5%.
- We reclassified 14 students in the past two years and 5 students in the 2021-2022 school year.

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

As a result of increased number of newcomers students as well as increasing percentages of English Language Learners, we worked with educational partners (DELAC, Instructional Leadership Teams, and additional classified support for English Learners), and have determined to increase staffing to provide direct services to our English Language Learners.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	n/a	1:91
Staff-to-student ratio of certificated staff providing direct services to students	n/a	1:24

## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,244,141.00	\$46,845.00			\$2,290,986.00	\$2,239,574.00	\$51,412.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Classroom Environment & Culture	All	\$1,632,391.00				\$1,632,391.00
1	1.2	Student Engagement	English Learners Low Income	\$234,103.00				\$234,103.00
1	1.3	Dynamic Learning Experiences	All		\$46,845.00			\$46,845.00
1	1.4	Curriculum and Pedagogy	English Learners	\$60,480.00				\$60,480.00
1	1.5	Assessment for Student Learning	English Learners	\$708.00				\$708.00
1	1.6	Professional Learning	English Learners	\$40,114.00				\$40,114.00
1	1.7	Leadership Development	All					
1	1.8	Family & Community Engagement	English Learners Foster Youth Low Income	\$150.00				\$150.00
2	2.1	Whole Child Nurturance	Foster Youth Low Income	\$24,686.00				\$24,686.00
2	2.2	Lifelong Wellness	All					
2	2.3	Tools for Families	All					
2	2.4	Safe Environment	All	\$213,076.00				\$213,076.00
3	3.1	Community Partnerships	All	\$17,000.00				\$17,000.00
3	3.2	After School Engagement	English Learners Foster Youth Low Income	\$5,170.00				\$5,170.00
3	3.3	Technology	All					

<b>Goal</b>	<b>Action #</b>	<b>Action Title</b>	<b>Student Group(s)</b>	<b>LCFF Funds</b>	<b>Other State Funds</b>	<b>Local Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b>3</b>	<b>3.4</b>	School Culture	English Learners Foster Youth Low Income	\$16,263.00				\$16,263.00

## 2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
2690849	332805	12.37%	0.00%	12.37%	\$381,674.00	0.00%	14.18 %	<b>Total:</b>	\$381,674.00
								<b>LEA-wide Total:</b>	\$381,674.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$0.00

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	Student Engagement	Yes	LEA-wide	English Learners Low Income	All Schools	\$234,103.00	
1	1.4	Curriculum and Pedagogy	Yes	LEA-wide	English Learners	All Schools	\$60,480.00	
1	1.5	Assessment for Student Learning	Yes	LEA-wide	English Learners	All Schools	\$708.00	
1	1.6	Professional Learning	Yes	LEA-wide	English Learners	All Schools	\$40,114.00	
1	1.8	Family & Community Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150.00	
2	2.1	Whole Child Nurturance	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$24,686.00	
3	3.2	After School Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,170.00	
3	3.4	School Culture	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$16,263.00	

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			

## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)			
Totals	\$1,879,208.00	\$2,453,544.00			
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)

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	Classroom Environment & Culture	No	\$1,297,876.00	1909453
1	1.2	Student Engagement	Yes	\$160,932.00	178449
1	1.3	Dynamic Learning Experiences	No	\$30,911.00	32008
1	1.4	Curriculum and Pedagogy	Yes	\$45,613.00	55201
1	1.5	Assessment for Student Learning	Yes	\$6,000.00	694
1	1.6	Professional Learning	Yes	\$11,067.00	41314
1	1.7	Leadership Development	No		0
1	1.8	Family & Community Engagement	Yes	\$150.00	0
2	2.1	Whole Child Nurturance	Yes	\$66,250.00	21541
2	2.2	Lifelong Wellness	No		0

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	2.3	Tools for Families	No		0
2	2.4	Safe Environment	No	\$223,334.00	198932
3	3.1	Community Partnerships	No	\$17,000.00	0
3	3.2	After School Engagement	Yes	\$5,123.00	0
3	3.3	Technology	Yes	\$14,952.00	0
3	3.4	School Culture			15952

## 2021-22 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)
303161	\$310,087.00	\$313,151.00	(\$3,064.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Student Engagement	Yes	\$160,932.00	178449	0	0
1	1.4	Curriculum and Pedagogy	Yes	\$45,613.00	55201	0	0
1	1.5	Assessment for Student Learning	Yes	\$6,000.00	694	0	0
1	1.6	Professional Learning	Yes	\$11,067.00	41314	0	0
1	1.8	Family & Community Engagement	Yes	\$150.00	0	0	0
2	2.1	Whole Child Nurturance	Yes	\$66,250.00	21541	0	0
3	3.2	After School Engagement	Yes	\$5,123.00	0	0	0
3	3.3	Technology	Yes	\$14,952.00	15952	0	0

## 2021-22 LCFF Carryover Table

<b>9. Estimated Actual LCFF Base Grant (Input Dollar Amount)</b>	<b>6. Estimated Actual LCFF Supplemental and/or Concentration Grants</b>	<b>LCFF Carryover — Percentage (Percentage from Prior Year)</b>	<b>10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)</b>	<b>7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)</b>	<b>8. Total Estimated Actual Percentage of Improved Services (%)</b>	<b>11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)</b>	<b>12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)</b>	<b>13. LCFF Carryover — Percentage (12 divided by 9)</b>
2621592	303161	0	11.56%	\$313,151.00	0.00%	11.95%	\$0.00	0.00%