

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mirus Secondary School

CDS Code: 36750440114389

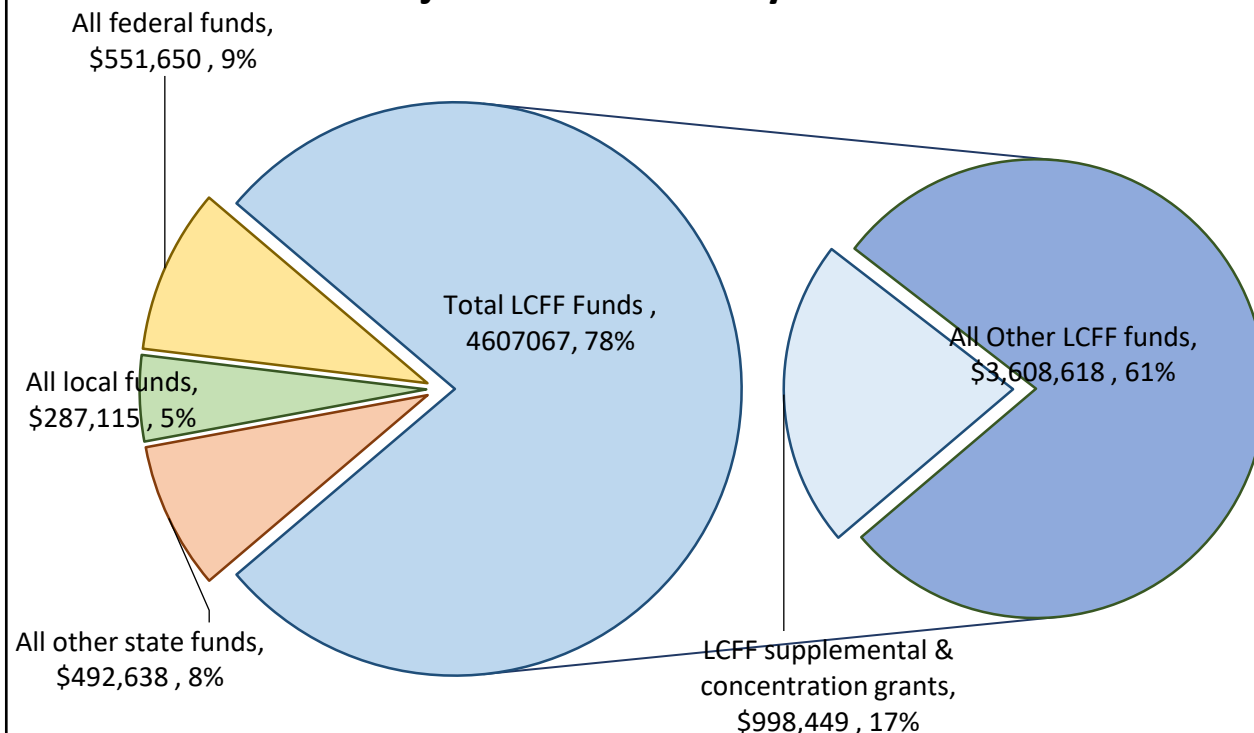
School Year: 2023 - 24

LEA contact information: Alex Carrillo, Phone: (760) 947-7135, Email: acarrillo@altusschools.net

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

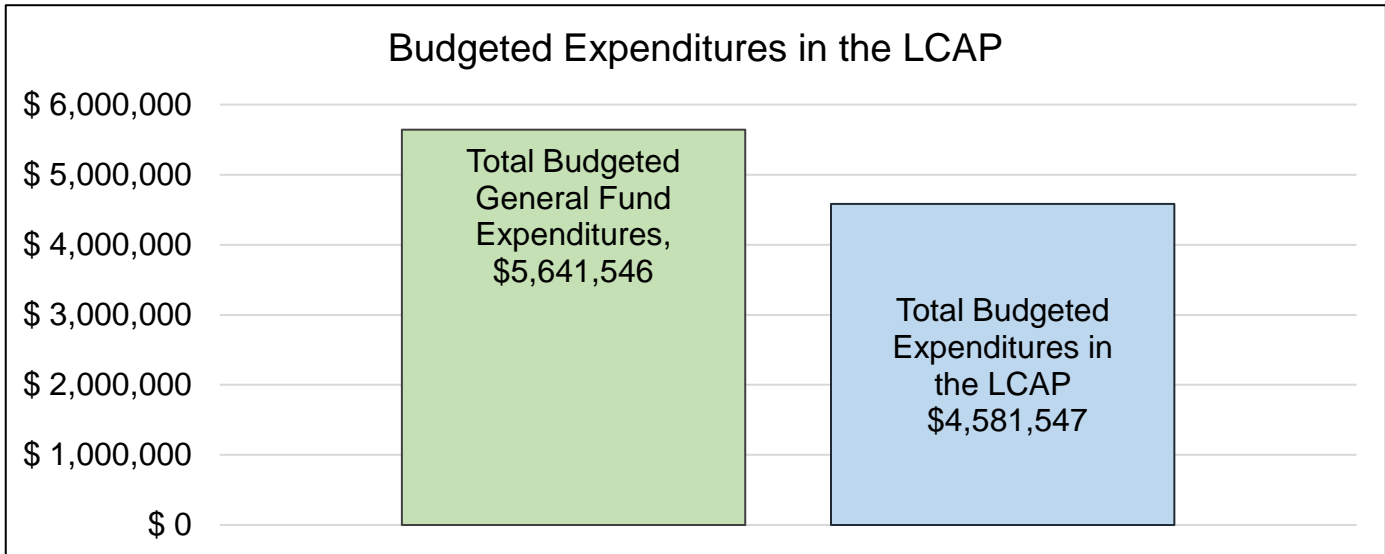


This chart shows the total general purpose revenue Mirus Secondary School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Mirus Secondary School is \$5,938,470.00, of which \$4,607,067.00 is Local Control Funding Formula (LCFF), \$492,638.00 is other state funds, \$287,115.00 is local funds, and \$551,650.00 is federal funds. Of the \$4,607,067.00 in LCFF Funds, \$998,449.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Mirus Secondary School plans to spend \$5,641,546.00 for the 2023 - 24 school year. Of that amount, \$4,581,547.00 is tied to actions/services in the LCAP and \$1,059,999.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

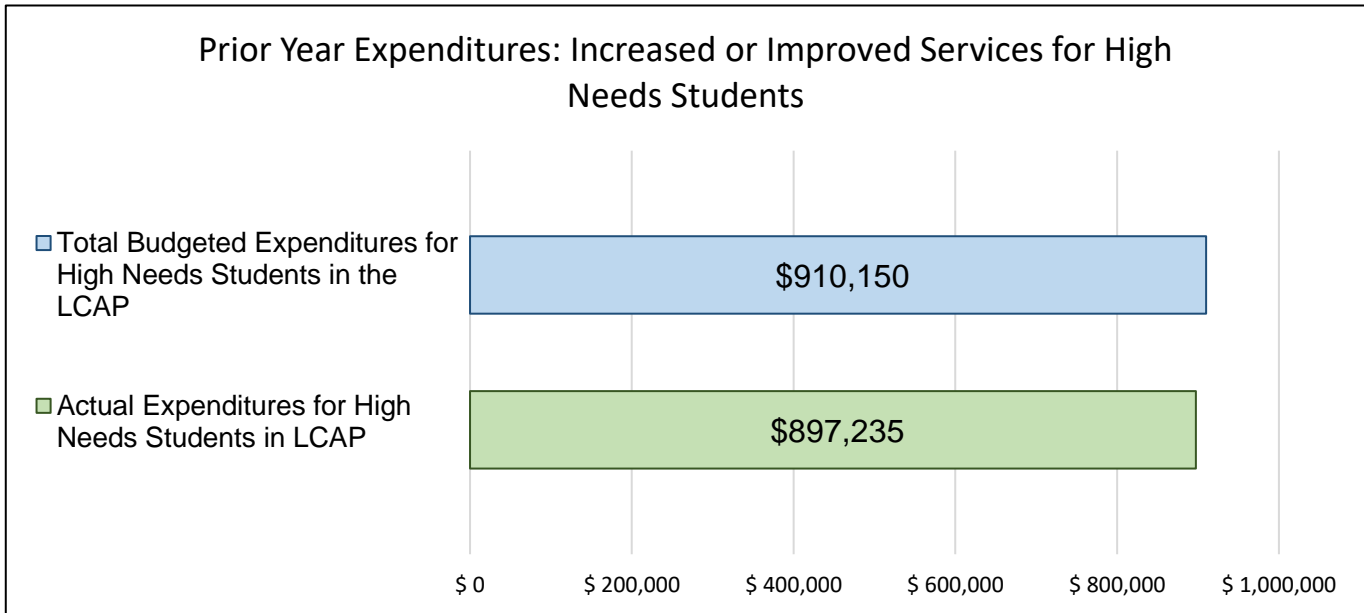
The budgeted expenditures that are not included in the Local Control Accountability Plan (LCAP) are salaries of administrative staff, maintenance services, utilities, custodial, janitorial, depreciation, audit, legal and oversight fees.

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

In 2023 - 24, Mirus Secondary School is projecting it will receive \$998,449.00 based on the enrollment of foster youth, English learner, and low-income students. Mirus Secondary School must describe how it intends to increase or improve services for high needs students in the LCAP. Mirus Secondary School plans to spend \$1,193,285.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022 - 23, Mirus Secondary School's LCAP budgeted \$910,150.00 for planned actions to increase or improve services for high needs students. Mirus Secondary School actually spent \$897,235.00 for actions to increase or improve services for high needs students in 2022 - 23. The difference between the budgeted and actual expenditures of \$12,915.00 had the following impact on Mirus Secondary School's ability to increase or improve services for high needs students:

[Respond to the prompt here; if there is no prompt, a response is not required.]

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
Mirus Secondary School	Alex Carrillo School Lead	acarrillo@altuschools.net (760) 947-7135

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.

Mirus Secondary School (Mirus) was developed as a unique partnership between Hesperia Unified School District and the founders of the school. The charter proposal was introduced by and personally advocated by the Director of Alternative Education to the various board members. The proposal was unanimously accepted by the Hesperia Unified School Board and Mirus Secondary opens its doors to the students in Hesperia community in August 2007.

Mirus is an educational option that serves students in grades 7-12 and received a Six-Year Accreditation Status by WASC through June 30, 2029. Mirus operates three neighborhood resource centers: two sites in Hesperia and one site in Palm Desert. Students and families visit these neighborhood resource centers by appointment, or as needed, to participate in the instructional program and meet with school staff in a quiet, distraction-free, and safe environment. Mirus is a non-classroom based, independent study program.

Mirus is an Altus School. Altus Schools focus on academic improvement, high-caliber teaching, safe and supportive learning environments, and the development of role models for educational reform. At Mirus, every student's progress and academic achievement is important to us.

Our teachers are committed to providing a personalized and rigorous academic experience for each student. Teachers are trained to work on specific student needs. We ask that students and parents commit to working closely with our teachers. Teachers are actively involved with students and families, engaging with parents on a weekly basis through formal meetings, home visits, phone calls, and emails. Families are considered part of the learning 'team' and an integral part of the learning process.

Our school's standards and expectations are high, and we are proud to offer safe and supportive environments that are conducive to learning. Instruction is presented individually and in small groups. Courses at Mirus are based on Common Core State Standards and are infused with appropriate technology-based activities and assignments. We provide the best available materials and a school culture that is positive, supportive, and committed to putting kids first. In addition to providing a rigorous, personalized academic experience, Mirus works to

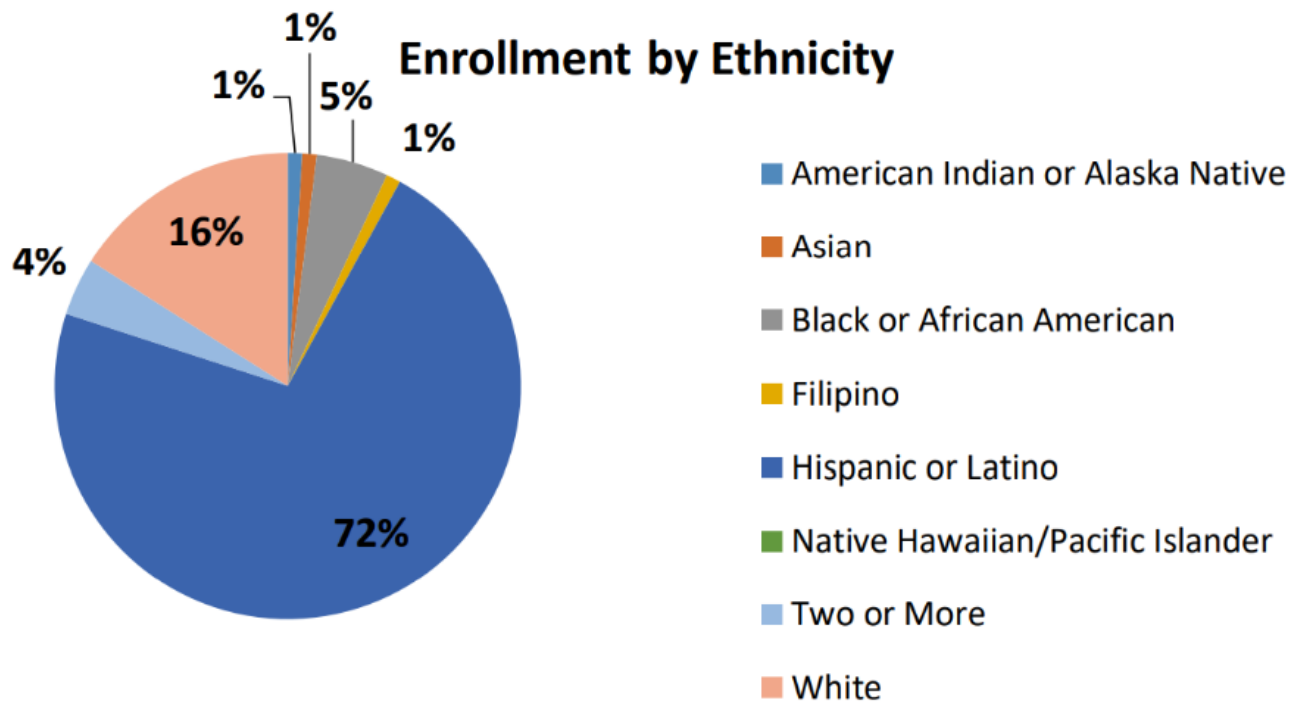
alleviate social and personal pressures that can impact academic performance. We also have many partnerships and alliances to provide community resources to students and families.

Mirus is identified by the California Department of Education (CDE) as Dashboard Alternative School Status (DASS). DASS schools must have an unduplicated count of at least 70 percent of the school's total enrollment (upon first entry to the school) comprised of high-risk student groups, to be eligible for DASS. The high-risk groups include the following:

- a) Expelled
- b) Suspended more than 10 days in a school year
- c) Wards of the Court
- d) Pregnant and/or parenting
- e) Recovered Dropouts
- f) Habitually Truant
- g) Retained more than once in kindergarten through grade eight
- h) Students who are credit deficient
- i) Students with a gap in enrollment
- j) Students with a high-level transiency
- k) Foster youth
- l) Homeless youth

In February 2023, Mirus had a total enrollment of 321 students. Of these 321 students, 72% were Socioeconomically Disadvantaged, 17% were Students with Disabilities, 6% were GATE, 8% were English Learners, 3% were Homeless, and 0.3% were Foster Youth.

In addition, of these 321 students, 72% were Hispanic, 16% were White and 5% Black or African American. 7% of students were other ethnicities. See the Enrollment by Ethnicity graphic pie chart below.



Reflections: Successes

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

Mirus' Educational Partners are satisfied with the school's commitment to providing a personalized instructional program for all students. This personalized approach is the school's key instructional process: Pathways Personalized Education Plan (PPEP). A PPEP was created for each student this school year, then monitored and adjusted for all students to help them meet their academic goals. Along with the PPEP, the school's Instructional Plan utilizes a systematic approach to increase student outcomes: Instruction, Curriculum, and Professional Learning. School Educational Partners believe that these systems and structures have been beneficial supports for student engagement and achievement this year, and they continue to report that students and parents seek out the unique educational opportunities that Mirus offers as they look for a new approach to learning and the ability to graduate on time.

According to the 2022 Dashboard, Mirus' Dashboard Alternative Status School (DASS) One-Year Grad Rate was 94.7% for All Students. While the DASS one-year graduation rate is only being reported for information purposes for DASS schools, educational partners believe that this continues to be a key indicator of the school's success. As seen in the table below, the school met or exceeded the 80% target for All Students and all other numerically significant Student Groups. The actions the school has implemented to increase academic engagement for high school students will continue to be implemented for the 2023-24 school year to ensure that students graduate on-time and are ready for a successful transition to their chosen college/career pathways. Mirus will remain committed to improving the Graduation Rate for all students and closing performance gaps for all student groups.

Student Group	Number of Students in the Graduation Rate	Number of Graduates	Graduation Rate
All Students	113	107	94.7%
English Learners	5	*	*
Foster Youth	1	*	*
Homeless	2	*	*
Socioeconomically Disadvantaged	66	60	90.9%
Students with Disabilities	15	12	80.0%
African American	6	*	*
American Indian or Alaska Native	1	*	*
Asian	1	*	*
Filipino	1	*	*
Hispanic	55	51	92.7%
White	38	37	97.4%
Two or More Races	11	10	90.9%

The school was satisfied with the 2022 Chronic Absenteeism rate for students in grades 6-8. According to the 2022 School Dashboard, 17.4% of students were chronically absent for the school year. Mirus' Chronic Absenteeism Rate is significantly better than the State's average (30%). School staff will continue to focus on reducing Chronic Absenteeism for all students by increasing academic tutoring opportunities, providing targeted counseling and intervention, and removing potential learning barriers by providing students with home technology. Educational partners believe that the school will continue to demonstrate improvement in this area.

Mirus' educational partners are pleased with the 2022-23 academic achievement results, specifically the percentage of students who met their individual NWEA Growth Targets in English Language Arts and Mathematics in spring 2023. The goal is to have at least 60% of students meet their individualized NWEA Growth target. Tentative results for 2022-23 are provided below:

- 66% of students tested met their NWEA Reading Growth Target
- 65% of students tested met their NWEA Language Growth Target
- 60% of students tested met their NWEA Math Growth Target

Mirus' Conditions & Climate remains a strength of the educational program. For the 2021-22 school year, Mirus' Suspension Rate on the School Dashboard was 0.1%. This is significantly better than the State's average which is 3.1%. Providing Mirus students with a healthy, safe, and welcoming environment is most important because a high percentage of students choose to enroll to 'get away from negative experiences' at their previous school settings.

The School surveyed students and parents throughout the 2022-23 school year to ensure a strong School-to-Home Partnership. Based upon Student and Parent LCAP Engagement Surveys, it is evident that students and parents are satisfied with the educational program. Some of the key survey findings are provided below.

School Safety:

- 96% of parents report that they feel their child is safe at school.
- 99% of students report that they feel safe at the Resource Center.

Educational Program:

- 98% of parents report high levels of satisfaction with school.
- 100% of students report high levels of satisfaction with the school.

Mirus' educational partners believe that the school has successfully maintained high levels of student engagement by providing students with synchronous one-on-one academic tutoring and ongoing small group instruction. Instructional staff stay in regular contact with students and family members by utilizing a variety of communication methods, including virtual conferences, secure text messages, emails, phone calls, and home visits. These systems and supports have helped students thrive as reflected in our Student Confidence Survey and Cumulative Participation Rate.

Cumulative Attendance/Participation Rate:

As of April 2023, the school's cumulative attendance rate is 85.2%. This exceeds the 84% attendance target the school set for the 2022-23 school year. Significant student groups, including Hispanic or Latino, White, Students with Disabilities, English Learners, and Homeless students also exceed the school's target. The academic support and engagement methods utilized by instructional staff will continue to be implemented in the 2023-24 school year while also enhancing these approaches to meet the needs of all students, particularly the lowest performing student groups.

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.

Due to the COVID-19 pandemic, state law allows the 2022 School Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of the five Status levels (ranging from Very High, High, Medium, Low and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High).

Based upon a thorough analysis of the 2022 School Dashboard, the school will continue to focus resources and develop strategies to improve in the areas identified below:

- According to the 2022 School Dashboard, All Students scored 122.6 points below standard on the **Summative Mathematics Smarter Balanced Assessments**. This is considered a Very Low status level and will continue to be a critical area of focus for the school. Additionally, there were two student groups with the Very Low status: Hispanic (-115.4) and Socioeconomically Disadvantaged (-147.2). The school will continue to refine and implement a systematic approach of curriculum, instruction, and professional learning to improve mathematics achievement for All Students and significant student groups. Furthermore, the school will continue to administer Interim Assessments to students to provide testing practice opportunities for students and obtain performance data that instructional staff can use to provide intensive academic intervention to those students who are at-risk of not meeting grade level standards. Teachers will also

receive individualized professional learning from the school's math specialist focused on meeting the unique needs of each student.

- For **English Language Arts**, All Students scored 53.9 points below standard on the Summative ELA Smarter Balanced Assessments in 2022. This is considered a Low status level for All Students. Both Hispanic (-47.1) and Socioeconomically Disadvantaged (-61) achieved a Very Low status level as well. Similarly, to Math, the school will consider ELA to be a critical area of focus for the 2023-24 school year. The school will strive to enhance current systems and structures to improve ELA achievement for All Students and significant student groups. The school will analyze formative and summative assessment data throughout the school year to determine areas of weaknesses, particularly claims and targets and provide targeted instruction in those areas.
- The school's **Combined Four-and Five-Year Graduation Rate** for 2022 was 57%. This is considered a Very Low status level. There were several student groups that received a Very Low status level: Hispanic, Socioeconomically Disadvantaged, and White. It should be noted that prior to 2022, the California Department of Education utilized the One-Year Grade Rate as a modified method for DASS schools. However, beginning with the 2022 School Dashboard, the DASS one-year graduation rate is being reported for information purposes only to provide data for local planning and analyses. With the denial of California's waiver in 2022 by the U.S. Department of Education to continue the use of the DASS one-year graduation rate and modified methods, this rate is no longer being used to determine DASS high schools for Comprehensive Support and Improvement (CSI) and Additional Targeted Support and Improvement (ATSI). Rather, the combined four- and five-year graduation rate is now applied. While the school will continue to focus on improving the combined four- and five-year graduation rate, the school excelled in the DASS One-Year Grad Rate provided by the CDE (see table provided in the Reflections: Successes).
- The school will also focus on improving the **English Learner Progress Indicator (ELPI)**. According to the 2022 School Dashboard, 37.5% of ELs were making progress towards English language proficiency. The school will focus on enhancing Actions related to English Language Development based upon data analysis and educational partner feedback. School programs designed to improve literacy such as Achieve3000, MyPath ELA, and BrainPOP ESL will need to be fully implemented school-wide with ongoing specialized staff training.
- While the **College/Career Indicator (CCI)** was not reported in the 2022 California School Dashboard, the school wants to increase the number of graduates who are meeting the Prepared criteria. To improve in this area, counselors will focus on recruiting and advising students on enrolling in CTE Pathways, Early College Credit Programs and Leadership/Military Science coursework. The school will also refine monitoring efforts focused on how each student is progressing towards meeting the CCI Prepared criteria.

Educational partners believe that professional learning is key to continued improvement and success on School Dashboard Indicators. Therefore, the school's Professional Learning System, Altus University, will provide instructional staff with specialized trainings focused on increasing engagement and achievement for specific student groups, including AVID, Trauma Informed Practices for Schools (TIPS), Youth Mental Health First Aid (YMHFA), Leading Edge Certification (LEC), and Writing Redesigned for Innovative Teaching and Equity (WRITE).

The school remains committed to engaging and educating parents and family members through the Family Learning Series, which also serves as the school's Parent Advisory Committee (PAC). The Family Learning Series will be a series of trainings led by school staff focused on providing parents and family members with information, training, and collaboration opportunities related to academics, physical health, social-emotional, and behavior.

The school's Equity and Inclusion (E&I) staff will collaborate regularly with school leadership, teachers, education specialists, counselors, and school nurses to discuss the unique needs of student groups and explore potential solutions. E&I staff will work on expanding the school's Multi-Tiered System of Supports (MTSS) by establishing partnerships with community-based organizations that can provide additional academic, mental health and behavioral services to students and family members.

LCAP Highlights

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

The 2023-24 LCAP highlights the school's priority to transform student lives and ensure equity and access. The development of the LCAP aligns to the school's Strategic Planning Process. Educational partner input is analyzed, along with student demographics and achievement data to identify program goals, Metrics, and actions that will ensure all students are meeting rigorous academic standards.

Goal 1: Provide a personalized and innovative instructional program focused on increasing student engagement and academic achievement in performance areas that are appropriate for a school participating in the Dashboard Alternative School Status Program.

Key Actions and Services for All Students:

- Systematic Approach to Monitor Student Learning
- Pathways Personalized Education Plan (PPEP)
- Multi-Tiered System of Supports (MTSS)

Targeted Actions for English Learners, Low Income Students and Foster Youth:

- Equity and Inclusion Program
- English Learner Achievement Department (ELAD)
- Additional Math and ELA tutoring opportunities focused on increasing student engagement and credit completion

Goal 2: Provide a broad and rigorous course of study focused on 21st century learning skills that align to California Content Standards and are accessible to All Students.

Key Actions and Services for All Students:

- Altus Pathways Advisory Council (APAC)
- UC a-g and NCAA approved course offerings list
- Accelerated, Honors and AP courses
- Multiple high quality and relevant CTE Pathways
- Early College Credit Program

Targeted Actions for English Learners, Low Income Students and Foster Youth:

- Connect Program: Chromebooks and internet data plans for students to use at home
- Instructional and curriculum enhancement tools: Achieve3000, BrainPOP ESL and Edgenuity MyPath Individual Learning Plans

Goal 3: Implement a targeted and data informed professional learning system to increase teacher effectiveness and promote high-quality instruction schoolwide.

Key Actions and Services for All Students:

- Altus University, professional learning system
- Leading Edge Certification, a national certification for educational technology
- Leadership development for staff: Executive Studies and Fellows Program
- CTE and Early College Credit Program professional learning
- Youth Mental Health First Aid
- ALICE Training: responding to a violent critical incident

Targeted Actions for English Learners, Low Income Students and Foster Youth:

- Math Specialist to provide support and coaching for instructional staff
- Writing Redesigned for Innovative Teaching Equity (WRITE)
- English Learner Achievement Department (ELAD) trainings
- Trauma Informed Practices for Schools (TIPS)
- Advancement Via Individual Determination (AVID)

Goal 4: Provide a safe environment and supportive school culture for all educational partners to teach and learn.

Key Actions and Services for All Students:

- Executive School Safety Committee
- School Safety Plan
- Designated Safety Ambassadors at each resource center
- Healthy Youth Department
- Character and Leadership Development with Cadet Corps

Targeted Actions for English Learners, Low Income Students and Foster Youth:

- Mental health counseling and services
- Resilience in Student Education (RISE) series
- Meal Program at all school sites
- Homeless and Foster Youth Liaison

Goal 5: Provide innovative, engaging and a community-based resource center to service and support students, parents and family members.

Key Actions and Services for All Students:

- Student and parent engagement activities, including College/Career Week, Alumni Community, Open House and Senior Night Events
- Family Learning Series, education and collaboration opportunities for parents and family members
- ParentSquare, a united and secure school communication platform
- Innovative and technology enhanced resource centers

Targeted Actions for English Learners, Low Income Students and Foster Youth:

- Family Resource Night
- Interactive and engaging English Learners Advisory Committee (ELAC)
- ELD Progress Reports, multilingual materials

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.

Mirus Secondary School is eligible for Comprehensive Support and Improvement (CSI).

Support for Identified Schools

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

Beginning with the 2022 School Dashboard, DASS schools received the Combined Four-Year and Five-Year Graduation Rate, and this rate determined Mirus' eligibility for CSI.

In prior years, the DASS Graduation Rate was used for accountability for DASS schools because they serve highly mobile and credit-deficient students. However, this is no longer allowable due to concerns raised by the U.S. Department of Education (ED) regarding California's use of a DASS modified graduation rate and academic indicator on the Dashboard. The ED issued a subsequent decision in August 2022 to decline a waiver request from the SBE of the requirements of the Every Student Succeeds Act (ESSA) to allow for continued use of the DASS graduation rate.

While Mirus' Combined Four-Year and Five-Year Graduation Rate was 57% for 2022, the school's DASS One-Year Graduation Rate was 94.7%. Clearly, Mirus has excelled at the DASS One-Year Graduation Rate. However, Mirus' educational partners believe that the Combined Four-Year and Five-Year Graduation Rate may not be the most appropriate Metric to measure the school's ability to engage high school students, for the following reasons:

- Many students enroll at Mirus credit deficient and not on-track to graduate within four or five years because of challenges they faced at their previous schools.
- The Combined Four-Year and Five-Year Graduation Rate only includes students who earn a 'regular high school diploma' and excludes High School Equivalency Certificate (e.g., CHSPE, GED, and HiSET).

While the Combined Four-Year and Five-Year Graduation Rate calculation method may be unfavorable to a DASS school, the **school community is committed to continuous improvement and performance excellence.**

The school's CSI Plans were **jointly developed** by educational partners, including teachers, staff, students, parents, and family members. Meaningful educational partner feedback was collected throughout multiple collaborative settings: surveys, school events, meetings, conferences, and trainings. Feedback was collected, organized, and analyzed by the school to determine the educational needs of all students and formulate programs, services, and allocation of resources. Additionally, educational partner involvement contributes to the CSI Plan development in several important ways: identification and refinement of needs based on data analysis, creation of goals, establishment of metrics, designation of activities, and resource allocation.

Educational partners participated in a **Needs Assessment** which considers the needs of students who are failing, or at risk of failing, to meet state academic standards. Educational partners followed an **Improvement Science Protocol** to determine achievement gaps, focused on the current state of graduation rates and the school's ideal rates of growth. Educational partners analyzed a variety of data and information related to student engagement and achievement, including all Dashboard Indicators, Measures of Academic Progress by NWEA, and Monthly Storybook Reports.

All data compiled and analyzed by stakeholder groups included historical and trend data for All Students and unduplicated student groups. As part of the Needs Assessment, educational partners analyzed **Resource Allocation** by category. Educational partners came to a consensus that school resources are appropriately allocated to supporting the needs of all students. **Therefore, no resource inequities were identified.** There is agreement that the school's instructional model is designed to support the needs of the lowest achieving student and potentially highest risk. Educational partners believe that the PPEP provides instructional staff with a systematic approach to support the academic and social-emotional needs of all students.

The school utilized a **Continuous Improvement Framework** that cultivates a problem-solving approach and close observation of the system that is producing the outcomes. This continuous improvement framework is essential to sustain program improvement. There are five fundamental steps in this process: 1) Inform, 2) Select, 3) Plan, 4) Implement and 5) Analyze. At the core of each continuous improvement process and step, educational partners engage in evidence-based decision making and reflection. Educational partners followed this continuous improvement framework while developing a systematic plan to improve graduation rate. The initial step was focused on analysis and educational partners investigated school needs, historical trends, potential challenges/barriers, and current strategies and interventions. The following key themes emerged as impacting the school's graduation rate:

- On average, high school students enroll below grade level in English Language Arts and Mathematics skills/knowledge, as measured by NWEA, and need high-quality instruction and rigorous materials to close potential achievement gaps.
- Students need additional small group and one-on-one tutoring in core classes to meet credit completion pacing requirements.
- Students and families, particularly socioeconomically disadvantaged households, need access to Chromebook and/or home internet to have full and equal access to the educational program.
- Students need programs and services such as Naviance, AVID, Pathways Portfolio, Cadet Corps, CTE Pathways, Advanced Placement (AP), and Early College Credit which are designed to engage and prepare students for post-secondary pathways.

- Counselors play a crucial role is assisting students with their college and career planning, including academic guidance, college research, application assistance, career exploration, financial aid, scholarships, personal/social support, and college transition support.
- Students need access to social-emotional learning opportunities and support/resources to remain engaged and achieve in school.

Based upon the Needs Assessment results, the school engaged in a comprehensive selection process to identify allowable CSI activities that build capacity, are evidence-based, and address the school's need to increase Graduation Rate. As a result, the school has integrated specific actions and services into the 2023-24 LCAP which are designed to improve Graduation Rate:

- **Goal 1, Action 3:** Recruit and hire additional instructional support staff that are designed to support the educational program. These additional support staff will allow teachers to focus on delivering instruction and provide additional support for students who need it the most.
- **Goal 1, Action 4:** Provide a high dosage tutoring program to students focused on intensive and targeted instruction over an extended period. This will involve one-on-one or small group instruction, allowing high-quality tutors to tailor their approach to individual needs.
- **Goal 2, Action 2:** Provide Chromebooks and internet services to students in need to enhance educational opportunities, create equal access to information, improve collaboration and communication, build digital literacy and technological skills, access personalized learning, and access career readiness tools and platforms.
- **Goal 2, Action 3:** Provide an Early College Credit Program that allows high school students to take college courses and earn college credits while attending high school. The Early College Credit Program is free to eligible students to increase the number of low socioeconomic status students who can attend and complete college.
- **Goal 2, Action 3:** Counselors will provide guidance, advising, and training to students and family members focused on preparing for college/career pathways.
- **Goal 3, Action 1:** Professional development for staff focused on implementing the school's MTSS with fidelity to ensure that the 'Whole Child' is being supported.
- **Goal 3, Action 2:** Specialized professional development for staff focused on utilization of evidence-based instructional strategies and rigorous materials to quickly close potential achievement gaps that may exist in Math and ELA, specifically for historically underserved student groups.

Monitoring and Evaluating Effectiveness

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

The school has added the **Combined Four-Year and Five-Year Graduation Rate Metric into LCAP Goal 1**. The desired outcome is to improve 3% annually on this Metric; or exceed the County DASS schools’ average or State DASS schools’ average. The school’s Data Department staff analyzed results of the 2022 Dashboard and determined that the State DASS school average was 57.3% and San Bernardino County DASS school average was 62%.

For the 2023-24 school year, school leadership will continue to implement, analyze, and enhance the strategies, and supports embedded in the CSI Plan as part of the Continuous Improvement Framework. To monitor and evaluate the effectiveness of the CSI Plan services and support, the school will use multiple assessment tools, data analysis protocols, and will include key educational partners. To ensure continuous improvement, educational partners will review data published in the School Dashboard, Monthly Storybook Reports, and Survey Results to determine if the CSI Plan has been effective in addressing the areas of need for all students, but especially for the lowest-achieving students. Educational partners will utilize evaluative methods, particularly guiding questions for quantitative and qualitative data analysis, provided by the San Diego County of Office Education (SDCOE) to determine program effectiveness.

The following school departments and personnel will support the monitoring of designated strategies and interventions for high school students:

School Data Department

- Publish a Monthly Storybook that includes the number of students assigned to the Early College Credit Program, intervention frequency/methods, participation/attendance, and credit completion rates.
- Provide teachers, counselors, and instructional leaders with a quarterly SharePoint Technology Tool to monitor and respond to grade 12 students marked as ‘not on-track’ to graduate.

School Curriculum & Professional Learning Department

- Develop an annual Professional Development Catalog and adjust training topics and formats throughout the year based upon instructional staff feedback and teaching and learning data.
- Publish a monthly professional development (PD) report that summarizes the number of PD hours completed per teacher and in each content domain.

School Leadership

- Monitor and evaluate effectiveness of actions and interventions at weekly team meetings by analyzing comprehensive school data.

Instructional Leaders

- Meet with all teachers in July, October, and January to review individual students' progress towards graduation.
- Conduct ongoing teaching observations, September 2023 to April 2024, to ensure teachers and tutors are providing high-level, targeted instruction that supports the needs of the lowest achieving students. Observations will also be focused on the use of grade-level curriculum, technology tools, and the integration of TIPS and AVID instructional strategies.

School Counselors

- Meet weekly with instructional leaders to discuss and collaborate on students entering Tier II and Tier III interventions, as prescribed in the school's MTSS.
- Ongoing utilization of the School Pathways Student Information System to monitor high school student progress towards graduation.
- Meet weekly with instructional leaders to discuss grade 12 student participation and credit completion rates.

Teachers

- Ongoing utilization of monitoring tools, including Grad Countdowns and Student Participation/Credit Trackers as instruments to identify students at-risk of not graduating on-time.

Engaging Educational Partners

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

The school regularly consults with educational partners throughout the school year to understand the academic, social-emotional, and physical needs of students and families. The school utilizes multiple methods to conduct **meaningful engagement**, including school events, trainings, meetings, committees, and surveys. Additionally, the school’s educational model is centered on a strong school-to-home partnership. This partnership allows school staff to consult with students, parents, and family members on a regular basis to discuss individual needs. All information received from educational partners is organized and analyzed to determine if existing programs and services are effective in meeting the needs of the school community and if new approaches are needed.

The school has partnered with educational partners to develop the 2023-24 LCAP which is focused on improving student outcomes and closing achievement gaps for underserved student groups. Educational partners have contributed to the LCAP development in several important ways: 1) Identification and refinement of needs based on data analysis, 2) creation of goals, 3) establishment of Metrics, 4) designation of actions/activities, and 5) resource allocation. The following educational partner groups have contributed to the development of the LCAP with the corresponding methods:

School Leadership Team

Date: August 1-5, 2022
Involvement Method: Annual Strategic Planning

Administrators, Teachers, Education Specialists, CTRs and Counselors

Date: August 19, 2022; August 24, 2022
Involvement Method: Annual Instruction, Curriculum and Accountability Symposium

Board of Directors and Community

Date: August 31, 2022
Involvement Method: Board Meeting

Parents and Family Members

Dates: July 27, 2022; August 10, 2022; September 14, 2022; September 28, 2022; November 2, 2022; December 14, 2022; January 25, 2023; February 15, 2023; March 1, 2023; April 12, 2023
Involvement Method: Family Learning Series

Board of Directors and Community

Date: September 6, 2022

Involvement Method: Board Meeting

Students, Parents and Family Members

Date: October 3-28, 2022

Involvement Method: School Open House Events

All Staff

Date: October 7, 2022

Involvement Method: Altus University Fair and All Staff Meeting

Parents of English Learner Students

Date: October 27, 2022

Involvement Method: English Learners Advisory Committee

Administrators, Teachers, Education Specialists, CTRs and Counselors

Date: October 28, 2022

Involvement Method: Instructional Meeting

Special Education & SELPA Collaboration

Date: September 23, 2022

Involvement Method: Special Education Compliance Clinic

Students, Parents, Teachers and Staff

Date: November 9, 2022

Involvement Method: School Site Council Meeting

Board of Directors and Community

Date: December 7, 2022

Involvement Method: Board Meeting

All Staff

Date: January 20, 2023

Involvement Method: Altus University Fair and All Staff Meeting

Administrators, Teachers, Education Specialists, CTRs and Counselors

Date: January 27, 2023

Involvement Method: Instructional Meeting

Special Education & SELPA Collaboration

Date: February 10, 2023

Involvement Method: Special Education Compliance Clinic

School Leadership Team

Date: February 22-23, 2023

Involvement Method: Mid-Year Strategic Planning

Board of Directors and Community

Date: March 1, 2023

Involvement Method: Board Meeting

Students, Parents and Family Members

Date: March 1-24

Involvement Method: Senior Night Events

Teachers, Education Specialists, Counselors and CTRs

Date: March 17, 2023

Involvement Method: Instructional Meeting

All Staff

Date: April 7, 2023

Involvement Method: Altus University Fair and All Staff Meeting

Parents of English Learner Students

Date: April 18, 2023

Involvement Method: English Learners Advisory Committee

Students, Parents, Teachers and Staff

Date: May 8, 2023

Involvement Method: School Site Council Meeting

Administrators, Teachers, Education Specialists, CTRs and Counselors

Date: May 19, 2023

Involvement Method: Instructional Meeting

Board of Directors and Community

Date: June 22, 2023

Involvement: Regular Board Meeting

The school's 2023-24 LCAP was presented to the community at a public hearing of the school's governing board. The agenda was posted at least 72 hours prior to the public hearing and was made available for public inspection.

A summary of the feedback provided by specific educational partners.

Engaging educational partners is an ongoing and sustained process focused on designing an educational program to meet student and community needs to ensure opportunities and outcomes are improved for all students. Information collected is used in the school's comprehensive strategic planning, accountability and improvement in areas specified as California State Priorities. A summary of the input collected from each school community group is provided below, along with how it relates to development of the 2023-24 LCAP.

Students:

- Access to safe and supportive in-person school locations that are quiet and distraction free.
- A broad course of study, which includes engaging and relevant instructional materials and curriculum.
- Teachers who are available to answer questions, set high academic expectations for students and keep them on-track to advance grade level or meet graduation requirements.
- Multiple pathways to complete high school graduation requirements: Option #1, Option #2, CHSPE, GED and HiSET.
- Information, support, and planning related to post-high school pathways: community college, university, military, and career.
- Ongoing opportunities to participate in field trips that are relevant to their interests and post-high school plans.
- Variety of Meal Program options in the resource center.

- Recognition for academic achievements and accomplishments.
- Assignments and projects that include relevant current events.

Parents, Family Members and Advisory Committees:

- Highly trained teachers that can provide a personalized educational plan that prepares students for college/career pathways.
- Additional support and training related to planning for college and financial aid information.
- Ongoing opportunities for students to practice peer-to-peer collaboration on assignments and projects.
- Safe and supportive resource center that student can access throughout the school week to receive academic tutoring, interact with peers, and meet with support staff.
- Ongoing communication from instructional staff regarding their child's academic progress, engagement, and important school events.
- Supplemental math tutoring to build foundational skills and increase credit completion.
- Information and support accessing community-based partners.
- Provide Chromebooks and internet data plans to students in need of home technology.

Parents of English Learners, including English Learner Advisory Committees:

- Ongoing utilization of Achieve3000 and BrainPop to increase student reading skills and build content knowledge.
- Utilization of Zoom translation features for ELAC meetings.
- Translated school materials and availability of interpreters for calls and meetings.
- Share more strategies, resources, and tools for parents to support learning at home.

- Information related to their child's English language development throughout the school year, including test scores, academic grades, credit completion.
- Additional one-on-one tutoring opportunities.
- Specialized instructional videos designed to be more engaging and accessible by English Learner students with an IEP.

Teachers and CTRs:

- Additional instructional support staff to help meet the academic needs of students and support the instructional program.
- Continue to offer virtual professional development and meetings through Microsoft Teams, which will reduce teacher travel time.
- Professional development focused on identification/response to signs and symptoms of mental health challenges.
- Expanded professional development on how to respond to a violent incident, including active shooter.
- Provide mental health counseling sessions to students to address problems or issues.
- Resource centers designed to mitigate potential safety issues, including automatic locking doors, reinforced glass windows and other exterior precautions.
- Continue to provide student laptops and charging carts in resource centers.
- Enhanced communication system that school leadership can use to push-out school information to students, parents and family members.

Education Specialists, Special Education Staff and SELPA Administrator:

- Frequent collaboration opportunities with general education staff, focused on increasing student engagement and achievement of pupils with exceptional needs.
- Additional special education support staff to assist education specialists with organization, scheduling, and administrative tasks.

- Professional development and support related to Special Education compliance, assessment, differentiating instruction and case management best practices.
- Specialized literacy program/materials to support Students with Disabilities who are identified as struggling readers by the IEP Team.
- Student engagement and achievement data, which is disaggregated by Students with Disabilities, to utilize in Professional Learning Communities.
- Outreach and recruitment focused on enrolling more SWDs in Early College Credit Programs and Career CTE Pathways.
- Private office space for confidential IEP meetings.

Administrators:

- Teaching and learning environment that is in good repair, clean and safe for all educational partners.
- Additional instructional support staff to provide targeted tutoring to students in one-one-one and small group settings, primarily focused on Mathematics and ELA.
- Chromebooks and internet data plans for students in need of home technology to access the full curriculum and participate in online instruction.
- Engaging annual school events, including Family Night, College and Career Week, and Senior Night that provide educational partners with high-quality content and opportunities to ask clarifying questions related to the educational program.
- Utilize Ellevation to inform the instructional planning process for English learner students.
- Ongoing refinement of the MTSS to ensure that it is adequately responding to the unique needs of all students.
- A professional learning system focused on standards-based instruction, implementation of ELD and responding to social-emotional and mental health needs of students.
- Market and recruit more students to participate in programs focused on college/career readiness, including Early College Credit, CTE Pathways, AVID and California Cadet Corps.

- Implement strategies focused on increasing the number of graduates who complete UC a-g requirements.
- Recruit more parents and family members to participate in school events, including Family Learning Series.

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

It is evident that educational partners are satisfied with many of the existing actions designed to support student engagement and achievement for all students. For that reason, the school will maintain five LCAP goals for the 2023-24 school year. These five goals address the instructional approach, curriculum, professional development system, school climate and family engagement. Each LCAP Goal, along with their corresponding Metrics are aligned to State and Local priorities. Metrics included in the 2023-24 LCAP are focused on Status and Change, similar to the California School Dashboard's Five-by-Five Placement approach. There are some Metrics that use a locally set target based upon historical outcomes or may be appropriate for a school that serves a high-risk student population (DASS).

Based upon information collected from **students**, the school has added the following Actions to the 2023-24 LCAP:

- The school will continue to focus on recruiting and hiring qualified instructional support staff, including CTRs, RCAs, and LAs, to provide additional academic tutoring opportunities in-person and online.
- Recruit additional students to participate in AVID Program, which is designed to create a 'college going mindset' but also provide ongoing peer-to-peer interaction and collaboration.
- School instructional leaders will collaborate with teachers to plan ongoing field trips throughout the school year. Students continue to express in surveys that they want field trips that match their interests and post-secondary plans.
- The school will maintain or expand the existing list of CTE Pathways and Early College Credit partnerships to provide a broad and rigorous course of study while preparing students for post-high school pathways.
- Increased access to counselors and college information/planning sessions.
- Full implementation of AVID Program to provide additional Social and Emotional Learning opportunities.

After examining feedback from **parents of English Learners**, the school will initiate the following 2023-24 LCAP Actions:

- Provide families of English Learners with ELD progress reports, aligned to the CA EL Roadmap.
- Full utilization of Zoom translation features to engage non-English speaking families.
- Additional tutoring opportunities for English Learner students focused on building Language skills and effective study habits.

Information collected from **parents and family members**, led the school to develop the following LCAP Actions for 2023-24:

- More information and support related to college and career planning.

- Additional opportunities for students to interact peer-to-peer in the school setting.
- Access to community-based partnerships that focus on health and wellness, particularly physical fitness and mental wellbeing.
- Engaging school events, including a Family Resource Night to increase parent involvement and awareness of educational programs and services designed to improve student academic achievement.

After evaluating feedback from **teachers and staff**, the school will initiate the following 2023-24 LCAP Actions:

- Targeted recruitment for instructional support staff to support that can provide high-quality academic tutoring in the core subjects.
- Expand Early College Credit opportunities to all students.
- Training focused on contemporary topics impacting the lives of youth and how educators can support and provide resources.
- Mental Health & Wellness Hub to quickly access information for students and families.
- Develop a mental health student referral process that is streamlined and user-friendly.
- Research potential futuristic teaching and learning methods, including Virtual Reality platforms.

By analyzing feedback from **special education staff**, the school has designed the following 2023-24 LCAP Actions:

- Additional college and career planning support for Students with Disabilities (SWDs) focused on successful post-secondary transitions.
- Integrate a specialized literacy program into the school's MTSS, Ascend SMARTER Intervention, as a targeted academic intervention for SWDs.
- Recruit SWDs to participate in AVID and Character and Leadership Development Programs to support their social-emotional learning needs.

Based upon feedback from **administrators**, the school will implement the following 2023-24 LCAP Actions:

- Targeted recruitment of instructional support staff that can provide high-quality one-on-one and small group instruction to students at risk of or failing to meet content standards.
- Create and implement an individualized Gifted and Talented Education (GATE) Plan for all identified students.
- Full implementation of AVID Program to build strong foundational skills, facilitate peer-to-peer collaboration, and create a college going mindset for students.
- Improve reporting Language development progress with families of English Learners, focused on ELPAC results, credit completion, local assessment data, and teacher observations.
- Utilize a 5D+ Rubric during teaching observations to elevate teaching pedagogy.
- Embedded Zoom training and support for staff in the Altus University Calendar.
- Improved alignment of English Learner Training with the CA EL Roadmap.

- Additional training focused on meeting the unique needs of newcomer, immigrant, and refugee students who may be new to the community or school system.
- Ongoing training for staff focused on contemporary issues facing youth, but with emphasis on building school practices of equity and inclusion.
- Facility ticketing and monitoring system to ensure resource centers remain in good repair status.
- Facility card access control system to manage guest entry as a school safety precaution.
- Evaluate the California Healthy Kids Survey results to determine future school planning as it relates to MTSS.
- Develop a LCAP Infographic to summarize Goals, Actions, Expenditures for educational partners and community members.

Goals and Actions

Goal

Goal #	Description
Goal 1	Provide a personalized and innovative instructional program focused on increasing student engagement and academic achievement in performance areas that are appropriate for a school participating in the Dashboard Alternative School Status Program.

An explanation of why the LEA has developed this goal.

Mirus is an academic intervention program uniquely designed to support students experiencing educational difficulties for a variety of reasons. Historically, students enroll at Mirus credit deficient and below grade level in Reading, Language, and Mathematics skills, as measured by NWEA. Therefore, Mirus is committed to developing and implementing a Pathways Personalized Education Plan for all students with the objective to accelerate student learning for those behind grade level in academic skills while helping them meet their individual educational goals and be college/career ready.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome: 2021-22 Results	Year 2 Outcome: 2022-23 Results	Year 3 Outcome: 2023-24 Results	Desired Outcome for 2023–24
Basic Teachers appropriately assigned and credentialed	2020-21 Source: Local Reporting	2021-22: Results	2022-23 Results		Desired Outcome for 2023-24
	100% of teachers	100% of teachers as of April 2022	90% of teachers as of October 2022		At least 90% of teachers are fully credentialed and appropriately assigned

Metric	Baseline	Year 1 Outcome: 2021-22 Results	Year 2 Outcome: 2022-23 Results	Year 3 Outcome: 2023-24 Results	Desired Outcome for 2023–24
Pupil Achievement <u>One-Year DASS</u> <u>Graduation Rate:</u> Greater than 80% Status Level or increase 3% from prior year for All Students and Student Groups	2020-21 Source: CA School Dashboard	2021-22: Results	2022-23 Results		Desired Outcome for 2023-24
	Schoolwide 98.8%	Schoolwide 94.7%	Schoolwide Not available		Schoolwide >80%
	Hispanic 97.9%	Hispanic 92.7%	Hispanic Not available		Hispanic >80%
	White 100%	White 97.4%	White Not available		White >80%
	African American *	African American *	White Not available		African American *
	2+ Races *	2+ Races 90.9%	African American Not available		2+ Races *
	EL *	EL *	2+ Races Not available		EL *
	SED 97.9%	SED 90.9%	EL Not available		SED >80%
	SWD *	SWD 80%	SED Not available		SWD *
		Data Source: CA School Dashboard (Additional Reports) * Less than 11 students – data not displayed for privacy	Data Source: CA School Dashboard (Additional Reports) Note: 2023 School Dashboard results will be available in Fall 2023		

Metric	Baseline	Year 1 Outcome: 2021-22 Results	Year 2 Outcome: 2022-23 Results	Year 3 Outcome: 2023-24 Results	Desired Outcome for 2023–24																																																						
Pupil Achievement <u>Combined Four- and Five-Year Graduation Rate:</u> Greater than 80% Status Level or increase 3% from prior year for All Students and Student Groups; or exceed the County DASS schools or State DASS schools average	Note: Only the DASS One-Year Grad Rate was available for the 2020-21 school year	<table><tr><th colspan="2">2021-22 Results</th></tr><tr><td>Schoolwide</td><td>57%</td></tr><tr><td>Hispanic</td><td>52.4%</td></tr><tr><td>White</td><td>61.8%</td></tr><tr><td>African American</td><td>*</td></tr><tr><td>2+ Races</td><td>61.5%</td></tr><tr><td>EL</td><td>38.5%</td></tr><tr><td>SED</td><td>54.4%</td></tr><tr><td>SWD</td><td>52.6%</td></tr></table>	2021-22 Results		Schoolwide	57%	Hispanic	52.4%	White	61.8%	African American	*	2+ Races	61.5%	EL	38.5%	SED	54.4%	SWD	52.6%	<table><tr><th colspan="2">2022-23 Results</th></tr><tr><td>Schoolwide</td><td>Not available</td></tr><tr><td>Hispanic</td><td>Not available</td></tr><tr><td>White</td><td>Not available</td></tr><tr><td>African American</td><td>Not available</td></tr><tr><td>2+ Races</td><td>Not available</td></tr><tr><td>EL</td><td>Not available</td></tr><tr><td>SED</td><td>Not available</td></tr><tr><td>SWD</td><td>Not available</td></tr></table>	2022-23 Results		Schoolwide	Not available	Hispanic	Not available	White	Not available	African American	Not available	2+ Races	Not available	EL	Not available	SED	Not available	SWD	Not available		<table><tr><th colspan="2">Desired Outcome for 2023-24</th></tr><tr><td>Schoolwide</td><td>>80%</td></tr><tr><td>Hispanic</td><td>>80%</td></tr><tr><td>White</td><td>>80%</td></tr><tr><td>African American</td><td>>80%</td></tr><tr><td>2+ Races</td><td>>80%</td></tr><tr><td>EL</td><td>>80%</td></tr><tr><td>SED</td><td>>80%</td></tr><tr><td>SWD</td><td>>80%</td></tr></table>	Desired Outcome for 2023-24		Schoolwide	>80%	Hispanic	>80%	White	>80%	African American	>80%	2+ Races	>80%	EL	>80%	SED	>80%	SWD	>80%
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		<table><tr><th colspan="2">2021-22 Results</th></tr><tr><td>State DASS Average</td><td>57.3%</td></tr><tr><td>San Bernardino County DASS Average</td><td>62%</td></tr></table>	2021-22 Results		State DASS Average	57.3%	San Bernardino County DASS Average	62%	<table><tr><th colspan="2">2022-23 Results</th></tr><tr><td>State DASS Average</td><td>Not available</td></tr><tr><td>San Bernardino County DASS Average</td><td>Not available</td></tr></table>	2022-23 Results		State DASS Average	Not available	San Bernardino County DASS Average	Not available																																												
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Metric	Baseline	Year 1 Outcome: 2021-22 Results	Year 2 Outcome: 2022-23 Results	Year 3 Outcome: 2023-24 Results	Desired Outcome for 2023–24	
Pupil Engagement <u>Chronic Absenteeism:</u> Less than 10% Status Level or improve 3% from prior year for All Students and Student Groups; or exceed the County DASS schools or State DASS schools average	2020-21 Source: CA School Dashboard	2021-22: Results	2022-23 Results		Desired Outcome for 2023-24	
	Schoolwide	8.3%	Schoolwide	11.9%	Schoolwide	<10%
	Hispanic	8.8%	Hispanic	14.7%	Hispanic	<10%
	White	*	White	*	White	*
	African American	*	African American	*	African American	*
	2+ Races	*	2+ Races	*	2+ Races	*
	EL	*	EL	*	EL	*
	SED	8.1%	SED	6.5%	SED	<10%
	SWD	*	SWD	*	SWD	*
			Data Source: CA School Dashboard	Data Source: Locally Reported		
		* Less than 11 students – data not displayed for privacy	* Less than 11 students – data not displayed for privacy			
		2021-22 Results	2022-23 Results			
		State DASS Average	55.9%	State DASS Average	Not available	
		San Bernardino County DASS Average	47.5%	San Bernardino County DASS Average	Not available	
		Data Source: Locally Reported	Data Source: Locally Reported			
			Note: Cumulative Chronic Absenteeism Rate as of April 2023			
			Note: 2023 School Dashboard results will be available in Fall 2023			

Metric	Baseline	Year 1 Outcome: 2021-22 Results	Year 2 Outcome: 2022-23 Results	Year 3 Outcome: 2023-24 Results	Desired Outcome for 2023–24	
Pupil Achievement Smarter Balanced <u>ELA</u> Summative Assessments: Average Distance from Standard is greater than -0.1 or increase by 3 points from prior year for All Students and Student Groups; or exceed the County DASS schools or State DASS schools average	2018-19 Source: CA School Dashboard	2021-22: Results	2022-23 Results		Desired Outcome for 2023-24	
	Schoolwide	-27.2	Schoolwide	-53.9	Schoolwide	>-18.2
	Hispanic	-24.7	Hispanic	-47.1	Hispanic	>-15.7
	White	*	White	-114.8	White	*
	African American	*	African American	*	African American	*
	2+ Races	*	2+ Races	*	2+ Races	*
	EL	*	EL	*	EL	*
	SED	-45.8	SED	-61	SED	>-36.8
	SWD	*	SWD	*	SWD	*
			Data Source: CA School Dashboard			
		* Less than 11 students – data not displayed for privacy				
		2021-22 Results	2022-23 Results			
		State DASS Average	-114.7	State DASS Average	Not available	
		San Bernardino County DASS Average	-93.7	San Bernardino County DASS Average	Not available	
		Data Source: Locally Reported	Data Source: CA School Dashboard			
			2022-23 Results			
			State DASS Average	Not available		
			San Bernardino County DASS Average	Not available		
			Data Source: Locally Reported			
			Note: 2023 School Dashboard results will be available in Fall 2023			

Metric	Baseline	Year 1 Outcome: 2021-22 Results	Year 2 Outcome: 2022-23 Results	Year 3 Outcome: 2023-24 Results	Desired Outcome for 2023–24
Pupil Achievement Smarter Balanced Mathematics Summative Assessments: Average Distance from Standard is greater than -60.1 or increase by 3 points from prior year for All Students and Student Groups; or exceed the County DASS schools or State DASS schools average	2018-19 Source: CA School Dashboard	2021-22: Results	2022-23 Results		Desired Outcome for 2023-24
	Schoolwide -133.2	Schoolwide -122.6	Schoolwide Not available		Schoolwide >-124.2
	Hispanic -133.6	Hispanic -115.4	Hispanic Not available		Hispanic >-124.6
	White *	White -174.2	White Not available		White *
	African American *	African American *	White Not available		African American *
	2+ Races *	2+ Races *	African American Not available		2+ Races *
	EL *	EL *	2+ Races Not available		EL *
	SED -156.8	SED -147.2	SED Not available		SED >-147.8
	SWD *	SWD *	SWD Not available		SWD *
		Data Source: CA School Dashboard * Less than 11 students – data not displayed for privacy	Data Source: CA School Dashboard 2022-23 Results		
		2021-22 Results	State DASS Average Not available San Bernardino County DASS Average Not available Data Source: Locally Reported		
			Note: 2023 School Dashboard results will be available in Fall 2023		

Metric	Baseline	Year 1 Outcome: 2021-22 Results	Year 2 Outcome: 2022-23 Results	Year 3 Outcome: 2023-24 Results	Desired Outcome for 2023–24																
Pupil Achievement Increase the annual percentage of grade 11 students who score at least a Level 3 ‘Standard Met’ on the Smarter Balanced Summative ELA and Mathematics Assessments (EAP Measure)	2018-19 Source: DataQuest <table><tr><td>ELA</td><td>68.75%</td></tr><tr><td>Mathematics</td><td>18.76%</td></tr></table>	ELA	68.75%	Mathematics	18.76%	2021-22: Results <table><tr><td>ELA</td><td>41.67%</td></tr><tr><td>Mathematics</td><td>10.87%</td></tr></table> Data Source: DataQuest CAASPP Results	ELA	41.67%	Mathematics	10.87%	2022-23 Results <table><tr><td>ELA</td><td>Not available</td></tr><tr><td>Mathematics</td><td>Not available</td></tr></table> Data Source: DataQuest CAASPP Results Note: 2023 School Dashboard results will be available in Fall 2023	ELA	Not available	Mathematics	Not available		Desired Outcome for 2023-24 <table><tr><td>ELA</td><td>>68.75%</td></tr><tr><td>Mathematics</td><td>>18.76%</td></tr></table>	ELA	>68.75%	Mathematics	>18.76%
ELA	68.75%																				
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ELA	>68.75%																				
Mathematics	>18.76%																				
Pupil Achievement <u>English Learner Progress Indicator:</u> More than 45% of English Learners are making progress towards English Language proficiency	2018-19 Source: CA School Dashboard <table><tr><td>English Learners</td><td>60.7%</td></tr></table>	English Learners	60.7%	2021-22: Results <table><tr><td>English Learners</td><td>37.5%</td></tr></table> Data Source: CA School Dashboard	English Learners	37.5%	2022-23 Results <table><tr><td>English Learners</td><td>Not available</td></tr></table> Data Source: CA School Dashboard Note: 2023 School Dashboard results will be available in Fall 2023	English Learners	Not available		Desired Outcome for 2023-24 <table><tr><td>English Learners</td><td>>45%</td></tr></table>	English Learners	>45%								
English Learners	60.7%																				
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English Learners	Not available																				
English Learners	>45%																				
Pupil Achievement <u>English Learner Reclassification Rate:</u> Improve the percentage of English Learners who are reclassified as English Proficient – exceed County or State Total	2019-20 Source: DataQuest <table><tr><td>Mirus Total</td><td>26.7%</td></tr><tr><td>San Bernardino County Total</td><td>13.8%</td></tr><tr><td>State Total</td><td>13.8%</td></tr></table>	Mirus Total	26.7%	San Bernardino County Total	13.8%	State Total	13.8%	2021-22: Results <table><tr><td>Mirus Reclassification Rate</td><td>Not available</td></tr></table> Data Source: DataQuest Note: Annual Reclassification (RFEP) Counts and Rates are unavailable in DataQuest as of May 2023	Mirus Reclassification Rate	Not available	2022-23 Results <table><tr><td>School Reclassification Rate</td><td>Not available</td></tr></table> Data Source: DataQuest Note: Annual Reclassification (RFEP) Counts and Rates should be available in Spring 2024	School Reclassification Rate	Not available		Desired Outcome for 2023-24 <table><tr><td>Mirus Reclassification Rate</td><td>>13.8%</td></tr></table>	Mirus Reclassification Rate	>13.8%				
Mirus Total	26.7%																				
San Bernardino County Total	13.8%																				
State Total	13.8%																				
Mirus Reclassification Rate	Not available																				
School Reclassification Rate	Not available																				
Mirus Reclassification Rate	>13.8%																				

Metric	Baseline	Year 1 Outcome: 2021-22 Results	Year 2 Outcome: 2022-23 Results	Year 3 Outcome: 2023-24 Results	Desired Outcome for 2023–24
Pupil Achievement Measures of Academic Progress by NWEA: More than 60% of All Students and Student Groups will meet their annual <u>Reading</u> growth target	2020-21 Source: Local Reporting	2021-22: Results	2022-23 Results		Desired Outcome for 2023-24
	Schoolwide 65%	Schoolwide 63%	Schoolwide 66%		Schoolwide >60%
	Hispanic 65%	Hispanic 68%	Hispanic Not available		Hispanic >60%
	White *	White 50%	White Not available		White >60%
	African American *	African American *	African American Not available		African American >60%
	2+ Races N/A	2+ Races *	2+ Races Not available		2+ Races >60%
	EL 46%	EL 82%	EL Not available		EL >60%
	SED 65%	SED 63%	SED Not available		SED >60%
	SWD 65%	SWD 64%	SWD Not available		SWD >60%
		Data Source: Locally Reported * Less than 11 students – data not displayed for privacy	Data Source: Locally Reported Note: Student Group results will be available in Summer 2023		

Metric	Baseline	Year 1 Outcome: 2021-22 Results	Year 2 Outcome: 2022-23 Results	Year 3 Outcome: 2023-24 Results	Desired Outcome for 2023–24
Pupil Achievement Measures of Academic Progress by NWEA: More than 60% of All Students and Student Groups will meet their annual <u>Language</u> growth target	2020-21 Source: Local Reporting	2021-22: Results	2022-23 Results		Desired Outcome for 2023-24
	Schoolwide 68%	Schoolwide 66%	Schoolwide 65%		Schoolwide >60%
	Hispanic 76%	Hispanic 65%	Hispanic Not available		Hispanic >60%
	White *	White 65%	White Not available		White >60%
	African American *	African American *	African American Not available		African American >60%
	2+ Races N/A	2+ Races *	African American Not available		2+ Races >60%
	EL 80%	EL *	2+ Races Not available		EL >60%
	SED 63%	SED 70%	EL Not available		SED >60%
	SWD 73%	SWD 70%	SED Not available		SWD >60%
		Data Source: Locally Reported * Less than 11 students – data not displayed for privacy	Data Source: Locally Reported Note: Student Group results will be available in Summer 2023		

Metric	Baseline	Year 1 Outcome: 2021-22 Results	Year 2 Outcome: 2022-23 Results	Year 3 Outcome: 2023-24 Results	Desired Outcome for 2023–24
Pupil Achievement Measures of Academic Progress by NWEA: More than 60% of All Students and Student Groups will meet their annual <u>Mathematics</u> growth target	2020-21 Source: Local Reporting	2021-22: Results	2022-23 Results		Desired Outcome for 2023-24
	Schoolwide 61%	Schoolwide 63%	Schoolwide 60%		Schoolwide >60%
	Hispanic 67%	Hispanic 65%	Hispanic Not available		Hispanic >60%
	White *	White 59%	White Not available		White >60%
	African American *	African American 50%	African American Not available		African American >60%
	2+ Races N/A	2+ Races *	2+ Races Not available		2+ Races >60%
	EL 45%	EL *	EL Not available		EL >60%
	SED 59%	SED 64%	SED Not available		SED >60%
	SWD 55%	SWD 64%	SWD Not available		SWD >60%
		Data Source: Locally Reported * Less than 11 students – data not displayed for privacy	Data Source: Locally Reported Note: Student Group results will be available in Summer 2023		

Metric	Baseline		Year 1 Outcome: 2021-22 Results		Year 2 Outcome: 2022-23 Results		Year 3 Outcome: 2023-24 Results	Desired Outcome for 2023–24	
Pupil Achievement California <u>Science</u> Test: Improve the annual percentage of All Students and Student Groups scoring proficient	2018-19 Source: DataQuest		2021-22: Results		2022-23 Results			Desired Outcome for 2023-24	
	Schoolwide	17.21%	Schoolwide	24.21%	Schoolwide	Not available		Schoolwide	>17.21%
	Hispanic	11.11%	Hispanic	19.3%	Hispanic	Not available		Hispanic	>11.11%
	White	40%	White	21.05%	White	Not available		White	>40%
	African American	*	African American	*	White	Not available		African American	*
	2+ Races	*	2+ Races	*	African American	Not available		2+ Races	*
	EL	*	EL	*	2+ Races	Not available		EL	*
	SED	10.17%	SED	10.42%	EL	Not available		SED	>10.17%
	SWD	0%	SWD	12.5%	SED	Not available		SWD	>0%
					SWD	Not available			
		Data Source: DataQuest CAASPP Results * Less than 11 students – data not displayed for privacy		Data Source: DataQuest CAASPP Results Note: 2023 DataQuest CAASPP results will be available in Fall 2023					

Metric	Baseline		Year 1 Outcome: 2021-22 Results		Year 2 Outcome: 2022-23 Results		Year 3 Outcome: 2023-24 Results		Desired Outcome for 2023–24	
Pupil Engagement <u>Cumulative Student Participation/Attendance Rate:</u> Exceed 84% or improve 3% from prior year for All Students and Student Groups	2020-21 Source: Local Reporting		2021-22: Results		2022-23 Results				Desired Outcome for 2023-24	
	Schoolwide	84.95	Schoolwide	85.2%	Schoolwide	85.2%			Schoolwide	>84%
	Hispanic	84.25	Hispanic	85.2%	Hispanic	84.3%			Hispanic	>84%
	White	86%	White	84.9%	White	86.1%			White	>84%
	African American	86.25	African American	84.2%	African American	82.3%			African American	>84%
	EL	81.3%	EL	83.3%	EL	85.8%			EL	>84%
	SED	82.5%	SED	83.8%	SED	83.6%			SED	>84%
	SWD	83.3%	SWD	83.4%	SWD	87.2%			SWD	>84%
	Foster Youth	89.2%	Foster Youth	83.7%	Foster Youth	*			Foster Youth	>84%
	Homeless	78.9%	Homeless	85.2%	Homeless	70.8%			Homeless	>84%
	Cadet Corps	100%	Cadet Corps	98.2%	Cadet Corps	*			Cadet Corps	>84%
	Pregnant/Parent	51%	Pregnant/Parent	56.6%	Pregnant/Parent	*			Pregnant/Parent	>60%
			Data Source: Locally Reported		Data Source: Locally Reported					
					* Less than 11 students – data not displayed for privacy					
				Note: Cumulative Attendance Rate as of April 2023						
Pupil Engagement <u>Middle School Dropout Rate</u> : Maintain a dropout rate less than 5% for All Students	2020-21 Source: CALPADS		2021-22: Results		2022-23 Results				Desired Outcome for 2023-24	
	Middle School	0.0%	Middle School	0%	Middle School	0%			Middle School	<5%
			Data Source: Locally Reported		Data Source: Locally Reported					
		Note: Middle School Dropout Rate as of April 2022		Note: Middle School Dropout Rate as of April 2023						

Metric	Baseline		Year 1 Outcome: 2021-22 Results		Year 2 Outcome: 2022-23 Results		Year 3 Outcome: 2023-24 Results		Desired Outcome for 2023–24	
Pupil Engagement <u>High School Dropout Rate:</u> Maintain a dropout rate less than 5% for All Students	2020-21 Source: CALPADS		2021-22: Results		2022-23 Results				Desired Outcome for 2023-24	
	High School	4.7%	High School	4.5%	High School	2.3%			High School	<5%
			Data Source: Locally Reported Note: High School Dropout Rate as of April 2022		Data Source: Locally Reported Note: High School Dropout Rate as of April 2023					
Other Pupil Outcomes <u>Student Confidence Survey:</u> More than 90% of All Students will gain confidence in their ability to learn and succeed in school within 90 days of enrollment	2020-21 Source: Local Reporting		2021-22: Results		2021-22 Results				Desired Outcome for 2023-24	
	Schoolwide	92% as of March 2021	Schoolwide	93%	Schoolwide	Unavailable			Schoolwide	>90%
			Note: Results as of April 2022		Data Source: Locally Reported Note: Confidence Survey Results will be available in late-Spring 2023					

Actions

Action #	Title	Description	Total Funds	Contributing
Action 1	Systematic Approach to Monitor Student Learning for All Students	<p>a) School staff will administer Measures of Academic Progress by NWEA to students in the fall and spring semesters to make data-informed decisions related to curriculum and instruction to close ELA and Mathematics achievement gaps.</p> <p>b) School staff will administer the Smarter Balanced Interim Assessments to evaluate student mastery of grade level standards in ELA and Mathematics and create opportunities for instructional staff to analyze student data and develop systematic methods to improve student learning.</p> <p>c) Instructional staff will integrate Illuminate formative and summative assessments into the core curriculum to assess student learning, analyze achievement, and adjust teaching methods to meet the needs of all students.</p>	\$6,084	No

Action #	Title	Description	Total Funds	Contributing
Action 2	Evaluate and Support English Language Proficiency for English Learners	<p>a) School staff will administer a Home Language Survey to assess students enrolling for the first time in the state or country for initial English language proficiency and determine English Learner plan implementation.</p> <p>b) Instructional staff will administer the ELPAC to measure progress toward English proficiency, to inform instructional planning, supplemental support, language intervention, and to aid reclassification decisions.</p> <p>c) Instructional staff will develop IEPs for English Learners with disabilities that include academic goals for student language development.</p> <p>d) Based upon data analysis, ELAD will develop best practices for using data to inform Curriculum, Instruction, Family Engagement and Professional Learning Systems.</p> <p>e) Instructional staff will develop and implement evidence based formative and summative English Language proficiency assessments in one-on-one and/or small group tutoring to measure language skills.</p> <p>f) Instructional staff will deliver Integrated English Language Development (ELD) to support all English Learners with their acquisition of core content knowledge.</p> <p>g) Instructional staff will deliver Designated English Language Development (ELD) instruction through blended ELD courses to all English Learners according to grade level and language proficiency, and EL typology to support their development of critical language skills needed for content learning in English.</p>	\$150,069	Yes

Action 3	Academic Instruction and Support for All Students	<ul style="list-style-type: none"> a) Human Resources staff will recruit and hire instructional staff to engage At-Promise youth and support their achievement – particularly additional RCAs, LAs and CTRs to support the instructional program. b) School staff will collect student educational records to aid in the creation of each Pathways Personalized Education Plan, including transcripts, report cards, attendance history, behavior records and 504 or IEP Plans, if applicable. c) Teachers will design, develop, implement, monitor, and adjust a Pathways Personalized Education Plan (PPEP) for every student based on educational records, assessment data, academic performance, and post-secondary goals. d) Instructional Staff will utilize School Pathways Student Information System (SPSIS) to report student attendance, document MTSS efforts, monitor student progress, and record grades. e) Instructional staff will utilize Naviance Program to support the successful postsecondary planning and collect information related to learning styles and preferences. f) Counseling staff will provide students with multiple pathways to earn a high school diploma, or equivalent, to increase successful student outcomes and transition to post-high school pathways. g) Teachers will provide tutoring sessions in Math and ELA that scaffold student skills to master course objectives and content standards and provide opportunities for live interaction to increase student connectedness to school. h) Teachers will provide academic tutoring sessions that are interactive with online video tutorials from both teachers and field experts that engage students in real-world applications and problem- 	\$937,651	No
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Action #	Title	Description	Total Funds	Contributing
		<p>solving scenarios.</p> <p>i) Instructional staff will provide SBA Training Academies in April to prepare students for key Math and ELA claims and targets.</p> <p>j) School instructional leaders will support implementation of the school's Multi-Tiered System of Support (MTSS), which quickly matches the academic, behavioral, and social-emotional needs of all students and monitors the response to intervention.</p> <p>k) School staff will provide ongoing field trips that focus on student career and college pathways interest.</p> <p>l) Provide Gifted and Talented Education (GATE) for all identified students by specially trained teachers focused on inspiring students to utilize their talents and intellect to realize their full potential within an enriching academic environment.</p>		

Action #	Title	Description	Total Funds	Contributing
Action 4	Academic Instruction and Support for English Learners, Low-Income students, and Foster Youth	<ul style="list-style-type: none"> a) Additional instructional support staff, including Resource Center Associates (RCAs), Learning Associates (LAs) and Certificated Teacher Resources (CTRs) to provide targeted tutoring to increase academic progress and completion rates for required graduation coursework. b) Partner with a community-based organization that can provide high-dosage tutoring opportunities throughout the school week focused on developing effective study habits and improving Math and ELA proficiency. c) Full implementation of the AVID program to build healthy learning habits, reading, writing, and critical thinking skills as well as deep content knowledge for college and career readiness. d) Counselors will provide additional support related to the academic, social-emotional and behavior needs of the lowest-achieving students. e) Equity and Inclusion (E&I) Department staff to collaborate with school personnel to identify/respond to the educational needs of unique pupils, and coordinate services and resources to aid students and family members. f) Homeless and Foster Youth Liaison to coordinate with school staff to ensure appropriate enrollment processes, course planning, and school services to qualifying students. 	\$649,706	Yes

Action #	Title	Description	Total Funds	Contributing
Action 5	Academic Instruction and Support for Students with Disabilities	<p>a) Special Education staff to ensure that all Students with Disabilities receive FAPE through the implementation of services, accommodations, modifications, and supplementary aids as outlined in each student's IEP.</p> <p>b) Specialized Academic Instruction (SAI) provided by Education Specialists.</p> <p>c) Standards-based instruction is differentiated for students with IEPs and Education Specialists consult with general education teachers to implement accommodations and modifications in core curriculum and to customize learning activities to ensure accessibility through principles of Universal Design for Learning.</p> <p>d) Utilize Ascend SMARTER Intervention, to provide evidence-based literacy instruction to Students with Disabilities.</p>	\$817,343	No
Action 6	Systematic Monitoring of Academic Performance for All Students	<p>a) Data and Assessment Department staff will collect, analyze, and disseminate key performance measures aligned to student achievement and publish in Monthly Storybooks, including Student Participation, Chronic Absenteeism Rates, Credit Completion, Potential Dropout Rate, AP Course Reports and Naviance Student Confidence Rate.</p> <p>b) School staff will utilize the School's Data Integration System, including Naviance, NWEA, Illuminate and Achieve3000 to inform Curriculum, Instruction, E&I and Professional Learning Systems.</p> <p>c) Instructional staff will utilize a Graduation Rate SharePoint Technology instrument to monitor individual student progress towards graduation and assist school staff in making real-time schoolwide projections for this engagement indicator.</p>	\$40,604	No

Action #	Title	Description	Total Funds	Contributing
Action 7	Systematic Monitoring of Academic Performance for English Learners, Low-Income students, and Foster Youth	<p>a) Instructional staff will utilize Ellevation as a monitoring system for all English Learner, including Long-Term English Learners, newcomer, and Reclassified Fluent English Proficient (RFEP) students to ensure adequate academic progress and align instructional and supplemental supports as needed.</p> <p>b) Instructional staff will monitor Long-Term English Learners (LTEs) and Reclassified Fluent English Proficient (RFEP) students through the PPEP Phase Meetings in July, October, and January.</p> <p>c) School leadership will develop a semesterly English Language Development progress report card aligned to the CA EL Roadmap to include designated ELD course completion, attendance, and progress towards reclassification.</p> <p>d) Teachers will provide all English Learner families with the ELD progress report card and opportunities to meet and discuss academic goals and needs.</p> <p>e) Data and Assessment Department staff will prepare a Monthly Storybook that summarizes English Learners, Low-Income students, and Foster Youth performance on specific achievement indicators, including Participation/Attendance, Chronic Absenteeism and Credit Completion to inform the decision-making progress related to instruction, curriculum, equity/inclusion, and professional learning systems.</p>	\$367,738	Yes

Goal Analysis for 2022-23

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

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

Goal 1 is focused on increasing student engagement and academic achievement by developing, implementing, and adjusting a Pathways Personalized Education Plan (PPEP) for each student. There are seven Actions included in Goal 1. Upon a careful review of each Action, it is evident that there are no substantive differences to report. An Action summary is provided below:

- **Action 1:** Implemented the use of MAPs by NWEA, Smarter Balanced Interim Assessments and Illuminate Assessments to inform teaching and learning systems.
- **Action 2:** Implemented the school's English Language Development (ELD) Plan to all English Learner students.
- **Action 3:** Provided a PPEP to each student. School staff utilized key platforms, including School Pathways and Naviance to monitor student progress towards meeting individual academic goals and plan for postsecondary pathways. Counselors remained actively involved in the school's MTSS to support the unique needs of students and advise students and parents on viable graduation pathways. Teachers provided live academic instruction focused on increasing student skills in Math and ELA.
- **Action 4:** Provided additional academic tutoring opportunities geared primarily for unduplicated pupils. This included instructional support staff, and an ongoing partnership with a non-profit tutoring organization. Counselors, E&I staff, Homeless and Foster Youth Liaison provided support and coordinated services and support to meet the needs of special populations.
- **Action 5:** Implemented all Special Education services to qualifying students as outlined in their IEP.
- **Action 6:** Staff conducted systematic monitoring of student engagement and achievement by utilizing key Data Integration System platforms, including Naviance, NWEA, Illuminate and Achieve3000. Local monitoring tools and instruments were successfully published and updated to allow staff to conduct timely monitoring of key performance indicators.
- **Action 7:** Ellevation was successfully utilized throughout the year for English Learner monitoring and instructional planning. Data and Assessment Department staff provided ongoing and timely Monthly Storybooks that summarize unduplicated pupils' progress and achievement on key indicators to inform staffs' decision-making related to existing programs and services.

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 in estimated actual and budgeted expenditures were primarily due to:

Action 2

Budgeted Expenditures: \$180,108

Estimated Actual Expenditures: \$151,114

Material Difference: Decrease \$28,994

Explanation: When the preliminary budget was developed, Mirus budgeted additional FTE for teachers to support Goal 1, Action 2. Due to the budgeted FTE positions not being filled, estimated actuals decreased by \$28,994.

Action 3

Budgeted Expenditures: \$969,442

Estimated Actual Expenditures: \$620,391

Material Difference: Decrease \$349,051

Explanation: The Preliminary Budget included budgeted FTE positions for Certificated Teacher Resources (CTR) to assist general education teachers to support students. Due to a shortage in the workforce, the budgeted CTR positions were not filled.

Action 5

Budgeted Expenditures: \$601,216

Estimated Actual Expenditures: \$691,293

Material Difference: Increase \$90,077

Explanation: Increased FTE staff allocations to align with action Goal 1, Action 5 due to increased growth in special education population to support the academic instruction and support for students with disabilities.

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

The school is confident that Goal 1 Actions are contributing to successful student outcomes appropriate for a school identified as DASS. The school was able to meet, or on track to meet, desired outcomes for the 2022-23 Metrics outlined below:

- Teachers Appropriately Assigned and Credentialed: 90% of teachers
- Projected Chronic Absenteeism Rate: 11.9%
- NWEA Reading Growth: 66%
- NWEA Language Growth: 65%
- NWEA Math Growth: 60%
- Student Attendance Rate: 85.2%
- Middle School Dropout Rate: 0%
- High School Dropout Rate: 2.3%

While the 2022-23 DASS One-Year Graduation Rate is unavailable at this time, staff are optimistic that it will continue to exceed 90%.

Additionally, the 2022-23 SBA Math and ELA results are unavailable, but staff are satisfied with the 2021-22 results and are optimistic that the school will be able to demonstrate annual continuous improvement.

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.

For the 2022 School Dashboard, the CDE published the Combined Four- and Five-Year Graduation Rate as the High School Engagement Indicator, rather than the DASS One-Year Graduation Rate. Therefore, the Combined Four- and Five-Year Graduation Rate has been added as a Goal 1 metric.

Based upon educational partner feedback, the school has adjusted the Metric focused on Teachers Appropriately Assigned and Credentialed to have an annual target of 90%.

As a school identified as DASS, educational partners wanted to add comparison outcomes to the following Metrics: Graduation Rate, Chronic Absenteeism, SBA Math, and SBA ELA. Each of these Metrics will include County DASS school averages and State DASS school averages.

Based upon reflections and educational partner input, the following actions have been changed or added for SY 2023-24:

- **Action 2f and Action 2g:** These Actions were realigned from Goal 3 (Professional Learning) to Goal 1 (Teaching and Learning).
- **Action 3a:** The school's Human Resources staff will recruit additional part-time instructional staff, including Resource Center Associates (RCAs) and Learning Associates (LAs) to support the educational program.
- **Action 4a:** RCAs and LAs are included in this action to provide additional and targeted academic tutoring to unduplicated pupils.
- **Action 4c:** The school will provide a fully implemented and robust AVID program to increase student engagement and achievement for historically underserved student groups.
- **Action 5d:** Special Education staff will implement Ascend SMARTER Intervention to support the academic needs of students with disabilities to improve literacy.
- **Action 7c:** School leadership will develop a semester ELD progress report that teachers can share with families of English Learner students to summarize language progress.
- **Action 7d:** Teachers will prepare a semester ELD progress report for each EL student and share with families.

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

Goal

Goal #	Description
Goal 2	Provide a broad and rigorous course of study focused on 21st century learning skills that align to California Content Standards and is accessible to All Students.

An explanation of why the LEA has developed this goal.

Mirus is committed to providing students with equitable access to rigorous and standards aligned courses that improve achievement and prepare them for post-secondary pathways, including community college, university, military and career.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome: 2021-22 Results	Year 2 Outcome: 2022-23 Results	Year 3 Outcome: 2023-24 Results	Desired Outcome for 2023–24
Basic Availability of standards aligned instructional materials to every student	<div>2020-21 Source: Local Reporting</div> <div>100% of students</div>	<div>2021-22: Results</div> <div>100% of students</div>	<div>2022-23 Results</div> <div>100% of students</div> <div>Data Source: Locally Reported</div>		<div>Desired Outcome for 2023-24</div> <div>100% of students</div>

Metric	Baseline	Year 1 Outcome: 2021-22 Results	Year 2 Outcome: 2022-23 Results	Year 3 Outcome: 2023-24 Results	Desired Outcome for 2023–24
Course Access Provide all students with access to a broad course of study, including Social Studies, English, Mathematics, Lab Science, World Language, Visual & Performing Arts, College Preparatory Electives, General Electives, Health, Physical Education, Career Technical Education	2020-21 Source: Local Reporting All students had access and were enrolled in a broad course of study	2021-22: Results All students continue to have access and are enrolled in a broad course of study for the 2021-22 school year	2022-23 Results All students continue to have access and are enrolled in a broad course of study for the 2022-23 school year Data Source: Locally Reported		Desired Outcome for 2023-24 Continue to expand the course offerings list to ensure all students have access and are enrolled in a broad course of study
Course Access Design and implement programs and services to <u>pupils with exceptional needs</u> that promote successful transitions to college/career pathways and support the development of social-emotional skills	2020-21 Results 100% of pupils with exceptional needs Data Source: Locally Reported	2021-22: Results 100% of pupils with exceptional needs Data Source: Locally Reported	2022-23 Results 100% of pupils with exceptional needs Data Source: Locally Reported		Desired Outcome for 2023-24 100% of pupils with exceptional needs

Metric	Baseline	Year 1 Outcome: 2021-22 Results	Year 2 Outcome: 2022-23 Results	Year 3 Outcome: 2023-24 Results	Desired Outcome for 2023–24																																																																						
Course Access Increase the annual number of students completing <u>college credit</u> courses	<table><tr><th colspan="2">2020-21 Source: Local Reporting</th></tr><tr><td>3 students earned early college credit</td><td></td></tr></table>	2020-21 Source: Local Reporting		3 students earned early college credit		<table><tr><th colspan="2">2021-22: Results</th></tr><tr><td>Dual Enrollment</td><td>9</td></tr><tr><td>Articulated Credit</td><td>4</td></tr><tr><td>Total early college credit</td><td>13</td></tr></table> Note: Results as of April 2022	2021-22: Results		Dual Enrollment	9	Articulated Credit	4	Total early college credit	13	<table><tr><th colspan="2">2022-23 Results</th></tr><tr><td>Dual Enrollment</td><td>Not available</td></tr><tr><td>Articulated Credit</td><td>Not available</td></tr><tr><td>Total early college credit</td><td>Not available</td></tr></table> Data Source: Locally Reported Note: Early College Credit results will be available in Fall 2023	2022-23 Results		Dual Enrollment	Not available	Articulated Credit	Not available	Total early college credit	Not available		<table><tr><th colspan="2">Desired Outcome for 2023-24</th></tr><tr><td>Number of students completing college credit courses</td><td>>3 students</td></tr></table>	Desired Outcome for 2023-24		Number of students completing college credit courses	>3 students																																														
2020-21 Source: Local Reporting																																																																											
3 students earned early college credit																																																																											
2021-22: Results																																																																											
Dual Enrollment	9																																																																										
Articulated Credit	4																																																																										
Total early college credit	13																																																																										
2022-23 Results																																																																											
Dual Enrollment	Not available																																																																										
Articulated Credit	Not available																																																																										
Total early college credit	Not available																																																																										
Desired Outcome for 2023-24																																																																											
Number of students completing college credit courses	>3 students																																																																										
Course Access Increase annual student participation in <u>Advanced Placement (AP)</u> Courses	<table><tr><th colspan="2">2020-21 Source: Local Reporting</th></tr><tr><td>Number of AP Courses Assigned</td><td>69</td></tr></table>	2020-21 Source: Local Reporting		Number of AP Courses Assigned	69	<table><tr><th colspan="2">2021-22: Results</th></tr><tr><td>Number of AP Courses Assigned</td><td>88</td></tr></table> Note: Results as of April 2022	2021-22: Results		Number of AP Courses Assigned	88	<table><tr><th colspan="2">2022-23 Results</th></tr><tr><td>Number of AP Courses Assigned</td><td>48 courses</td></tr></table> Data Source: Locally Reported Note: Results as of February 2023	2022-23 Results		Number of AP Courses Assigned	48 courses		<table><tr><th colspan="2">Desired Outcome for 2023-24</th></tr><tr><td>Number of AP Courses Assigned</td><td>>69</td></tr></table>	Desired Outcome for 2023-24		Number of AP Courses Assigned	>69																																																						
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Metric	Baseline	Year 1 Outcome: 2021-22 Results	Year 2 Outcome: 2022-23 Results	Year 3 Outcome: 2023-24 Results	Desired Outcome for 2023–24
Pupil Achievement Increase the annual percentage of All Students and Student Groups completing a CTE Career Pathway	2020-21 Source: DataQuest	2021-22: Results	2022-23 Results		Desired Outcome for 2023-24
	Schoolwide 4.7%	Schoolwide 3%	Schoolwide Not available		Schoolwide >4.7%
	Hispanic 4.3%	Hispanic 2.4%	Hispanic Not available		Hispanic >4.3%
	White 11.15	White 5.5%	White Not available		White >11.15
	African American *	African American *	African American Not available		African American *
	2+ Races *	2+ Races 0%	2+ Races Not available		2+ Races *
	EL *	EL 0%	EL Not available		EL *
	SED 0%	SED 1.6%	SED Not available		SED >0%
	SWD *	SWD 0%	SWD Not available		SWD *
		Data Source: CA School Dashboard * Less than 11 students – data not displayed for privacy	Data Source: CA School Dashboard Note: 2023 School Dashboard results will be available in Fall 2023		
Pupil Achievement Increase the annual percentage of All Students and Student Groups completing a requirements for entrance to the UC or CSU	2020-21 Source: DataQuest	2021-22: Projected	2022-23 Results		Desired Outcome for 2023-24
	Schoolwide 5.9%	2021-22: Results 6.7%	Schoolwide Not available		Schoolwide >5.9%
	Hispanic 4.3%	Hispanic 3.6%	Hispanic Not available		Hispanic >4.3%
	White 11.1%	White 5.5%	White Not available		White >11.1%
	African American N/A	African American *	African American Not available		African American N/A
	2+ Races *	2+ Races 30.8%	2+ Races Not available		2+ Races *
	EL *	EL 7.7%	EL Not available		EL *
	SED 2.1%	SED 4%	SED Not available		SED >2.1%
	SWD *	SWD 0%	SWD Not available		SWD *
		Data Source: CA School Dashboard * Less than 11 students – data not displayed for privacy	Data Source: CA School Dashboard Note: 2023 School Dashboard results will be available in Fall 2023		

Metric	Baseline		Year 1 Outcome: 2021-22 Results		Year 2 Outcome: 2022-23 Results		Year 3 Outcome: 2023-24 Results		Desired Outcome for 2023–24	
Pupil Achievement Increase the annual percentage of All Students and Student Groups completing a- g requirements <u>AND</u> at least one CTE Career Pathway	2020-21 Source: DataQuest		2021-22: Results		2022-23 Results				Desired Outcome for 2023-24	
	Schoolwide	0%	Schoolwide	0.6%	Schoolwide	Not available			Schoolwide	>0%
	Hispanic	0%	Hispanic	1.2%	Hispanic	Not available			Hispanic	>0%
	White	0%	White	0%	White	Not available			White	>0%
	African American	*	African American	*	African American	Not available			African American	*
	2+ Races	*	2+ Races	0%	2+ Races	Not available			2+ Races	*
	EL	*	EL	0%	EL	Not available			EL	*
	SED	0%	SED	0%	SED	Not available			SED	>0%
	SWD	*	SWD	0%	SWD	Not available			SWD	*
			Data Source: CA School Dashboard * Less than 11 students – data not displayed for privacy		Data Source: CA School Dashboard Note: 2023 School Dashboard results will be available in Fall 2023					
Pupil Achievement Increase the annual percentage of All Students and Student Groups passing AP exams with a score of 3 or higher	2020-21 Source: CA School Dashboard		2021-22: Results		2022-23 Results				Desired Outcome for 2023-24	
	Schoolwide	0%	Schoolwide	1.2%	Schoolwide	Not available			Schoolwide	>0%
	Hispanic	0%	Hispanic	0%	Hispanic	Not available			Hispanic	>0%
	White	0%	White	0%	White	Not available			White	>0%
	African American	*	African American	*	African American	Not available			African American	*
	2+ Races	*	2+ Races	7.7%	2+ Races	Not available			2+ Races	*
	EL	*	EL	0%	EL	Not available			EL	*
	SED	0%	SED	0.8%	SED	Not available			SED	>0%
	SWD	*	SWD	0%	SWD	Not available			SWD	*
			Data Source: CA School Dashboard * Less than 11 students – data not displayed for privacy		Data Source: CA School Dashboard Note: 2023 School Dashboard results will be available in Fall 2023					

Metric	Baseline	Year 1 Outcome: 2021-22 Results	Year 2 Outcome: 2022-23 Results	Year 3 Outcome: 2023-24 Results	Desired Outcome for 2023–24
Other Pupil Outcomes Maintain a compliant and accessible Work Experience Education (WEE) Program	2020-21 Source: Local Reporting Met compliance requirements set forth by the California Department of Education	2021-22: Results WEE Program remains compliant and available to all students for the 2021-22 school year	2022-23 Results WEE Program remains compliant and available to all students for the 2022-23 school year Data Source: Locally Reported		Desired Outcome for 2023-24 Provide a compliant WEE Program for students who want to participate in work-based learning opportunities

Actions

Action #	Title	Description	Total Funds	Contributing
Action 1	Standards Aligned Course of Study and Curriculum for All Students	a) Altus Pathways Advisory Council (APAC) will review, update, and monitor course of study alignment with Common Core State Standards (CCSS), English Language Development (ELD) Standards, and Next Generation Science Standards (NGSS). b) Curriculum and Professional Development Department staff will review, update, and monitor course of study alignment with UC a-g and NCAA requirements. c) APAC will customize Edgenuity, online learning curriculum, to ensure academic rigor and alignment to the Smarter Balanced ELA and Mathematics Assessments Blueprint. d) Instructional staff will inform and educate students, parents, and family members on the benefits of taking advanced coursework, including Accelerated, Honors and Advanced Placement (AP). e) APAC will develop and refine curriculum and instructional materials that are multicultural and diverse.	\$195,965	No

Action 2	Standards Aligned Course of Study and Curriculum for English Learners and Low-Income Students	<ul style="list-style-type: none"> a) Provide Chromebooks and internet services to families in need of home technology to increase access and equity to the instructional program – close the digital divide. b) APAC will develop curriculum that is customized and blended for English Learners, with the Universal Design Learning (UDL) Guidelines to ensure all students can access and participate in meaningful, relevant, and challenging learning opportunities. c) Instructional staff will utilize Achieve3000, a comprehensive literacy program, to provide differentiated instruction per individual student reading levels, so English Learners are able to build literacy, content area knowledge, and accelerate learning gains within the school year. d) Instructional staff will utilize BrainPop and BrainPop ELL, a web-based comprehensive English language learning program, to provide ELL-specific supports, explicit instruction of grammar concepts, academic vocabulary, and access to content area knowledge. e) Teachers will assign supplemental curriculum for English Learners through Edgenuity MyPath Individual Learning Plans (ILPs) to accelerate academic skill development and close the achievement gap in in ELA and Math. f) Instructional staff will conduct outreach and recruitment to English Learner students with the focus on providing equitable access to the same educational program and services as all students, including access to Accelerated, Honors and Advanced Placement (AP). g) Ongoing Equity and Inclusion focused Professional Learning Communities, to ensure accessibility, equity, and achievement for high-risk student groups and historically underserved students to improve opportunities and readiness for college/career. 	\$200,024	Yes
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Action #	Title	Description	Total Funds	Contributing
		h) Counselors and instructional staff collaborating to assign Edgenuity Prescriptive Testing courses to qualifying students to promote recovery of instructional time and increase pacing towards high school graduation.		

Action 3	College/Career Pathways for All Students	<ul style="list-style-type: none"> a) Curriculum and Professional Development staff to ensure that the course offerings list meets the demands and requirements of college, university, career, and military pathways. b) School staff will continue to offer CTE courses and Certification programs which are aligned to CTE Model Curriculum Standards. c) School staff will facilitate an annual Career Industry and College Week for students which includes informational presentations and workshops facilitated by field experts and representatives to educate students on post-secondary pathways. d) Expand Early College Credit opportunities to all students, including Dual Enrollment and Articulation by partnering with colleges. e) Counseling staff will inform all high school students, parents, and family members regarding benefits of early college credit opportunities and important registration deadlines. f) Counseling staff will provide students, parents and family members with information and training related to Dual Enrollment at Open House Events, Senior Night Events, Family Learning Series, and workshops hosted by community colleges. g) Counseling staff will inform and educate students on work-based learning opportunities, including Work Experience Education Program and Service Learning. h) School staff will administer Advanced Placement (AP) exams to students who want to earn college credit and placement. i) Instructional staff will support grade 12 students completing a Pathways Portfolio, a graduation course requirement that promotes digital literacy and preparation for post-high school pathways, including college, university, military, and workforce. 	\$242,981	No
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Action #	Title	Description	Total Funds	Contributing
		<p>j) Counseling staff will utilize School Pathways SIS College/Career measures tags and CCI Report page to monitor individual high school student progress towards meeting Approaching and Prepared criteria.</p> <p>k) Instructional staff will utilize grade 12 SharePoint technology to update student progress towards meeting California School Dashboard CCI prepared criteria at January, March, and May 2024 Instructional Meetings to calculate College/Career readiness rate projections.</p> <p>l) Assist students and parents with applying for financial aid for college and career programs – the school's Financial Aid Resource Webpage.</p>		

Goal Analysis for 2022-23

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

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

Goal 2 is focused on providing a broad, rigorous, and accessible course of study to all students that prepares them for college and career pathways. There are three Actions included in Goal 2. After reviewing each Action, the school has concluded that there are no substantive differences to report for Goal 2. An Action summary is provided below:

- **Action 1:** The school's curriculum department, known as APAC, successfully aligned courses to State Standards, UC a-g, and NCAA requirements. APAC was able to update and align the school's online curriculum (Edgenuity) to the Smarter Balanced ELA and Mathematics Assessments Blueprint. APAC also adjusted online, and textbook curriculum based upon user feedback, including teachers and students. There was a commitment to refine curriculum and materials to be multicultural and diverse. The school continued to recruit and challenge students to take advance curriculum offerings and offered AP Exams at school sites.
- **Action 2:** The school was able to successfully provide all students in need of home technology with a school issued Chromebook, along with internet connectivity. In addition, the school's ELD program is fully implemented and sustained. Historically underserved student groups continue to have access to a rigorous course of study, including Honors and AP, and specialized instructional materials and

coursework to rapidly build foundational skills, literacy and quickly recover failing credits needed for grade level advancement and graduation. School counselors and E&I staff provided ongoing academic advising, support services, and training to the school community.

- **Action 3:** School staff received ongoing and sustained professional learning opportunities focused on planning and preparing students for post-secondary pathways. Counselors provided multiple opportunities for the school community to receive information and training related to key college/career aspects: Meeting the College Career Indicator (CCI) Prepared Criteria, Applying for Financial Aid, Early College Credit, CTE, Early Assessment Program (EAP), AP Exams registration, and Work Experience Education. The school provided a College and Career Week that included guest speakers from a variety of career fields and colleges to increase awareness of requirements, timelines, and processes. There were eight fully developed Career CTE Pathways available to all students.

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

Differences in estimated actual and budgeted expenditures were primarily due to:

Action 1

Budgeted Expenditures: \$215,207

Estimated Actual Expenditures: \$156,180

Material Difference: Decrease \$59,027

Explanation: When the preliminary budget was developed, Mirus budgeted additional FTE for teachers to align with action Goal 2, Action 1. Due to the budgeted FTE positions not being filled, estimated actuals decreased by \$59,027.

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

The school's Goal 2 Actions provided all students with a rigorous and well-rounded course of study that ultimately prepares them for future college and career pathways. The school was able to meet desired outcomes for the 2022-23 Metrics below:

- Availability of standards aligned instructional materials to all students: 100%
- Provide all students with access to a broad course of study: 100%
- Design and implement programs and services to pupils with exceptional needs that promote succession transitions: 100%
- CTE Career Pathways: Eight
- Core courses aligned to CCSS: 100%
- Science courses aligned to NGSS: 100%
- ELA and Social Science courses aligned to ELD Standards: 100%

- Core courses are UC a-g approved: 100%
- CTE courses aligned to CTE Model Curriculum Standards: 100%
- Compliant and accessible Work Experience Education Program: Met

The data for many of the 2022-23 College/Career Readiness Metrics are not available at this time; the school projects that these outcomes will be available in Fall 2023.

As mentioned in other LCAP sections, educational partners want to focus on increasing the percentage of graduates who meet the College/Career Indicator Prepared Criteria. Therefore, the school has added additional Goal 2 Actions designed to increase student participation in CTE, planning for college, and accessing Early College Credit opportunities.

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

The description of Goal 2 and Metrics will remain the same for SY 2023-24. Based upon educational partner reflections, the school has planned the following Action adjustments for the 2023-24 SY:

- **Action 3b:** The school will develop three additional CTE Career Pathway to meet the interest/needs of students and teachers, Animal Science, Retail Sales and Marketing, and Teacher Education.
- **Action 3d:** The school will expand Early College Credit opportunities to all students by partnering with colleges for Dual Enrollment and Articulation Agreements. School staff want all students to experience the benefits of Early College Credit, which include creating equitable access to higher education, preparing for postsecondary pathways, improving GPA, and graduation rates.
- **Action 3i:** To provide students and families with additional support related to applying financial aid for college and career programs, the school has developed a resource page. The school's resource page includes information related to FAFSA and the California Dream Act and how to request additional support.

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

Goal

Goal #	Description
Goal 3	Implement a targeted and data informed professional learning system to increase teacher effectiveness and promote high-quality instruction schoolwide.

An explanation of why the LEA has developed this goal.

Instructional staff need ongoing and sustained professional development to improve student achievement and meet the diverse educational needs of the school community.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome: 2021-22 Results	Year 2 Outcome: 2022-23 Results	Year 3 Outcome: 2023-24 Results	Desired Outcome for 2023–24
Implementation of State Standards 90% of teachers will participate in at least 60 hours of annual professional development focused on implementation of the academic content and performance standards for all pupils, including English Learners	2020-21 Source: Local Reporting	2021-22: Projected	2022-23 Results		Desired Outcome for 2023-24
	100% of teachers	100% of teachers as of April 2022	100% of teachers as of April 2023 Data Source: Locally Reported		>90% of teachers

Metric	Baseline	Year 1 Outcome: 2021-22 Results	Year 2 Outcome: 2022-23 Results	Year 3 Outcome: 2023-24 Results	Desired Outcome for 2023–24
Implementation of State Standards 90% of teachers will participate in at least 10 hours of annual math professional development focused on implementation of the curriculum frameworks and content standards	2020-21 Source: Local Reporting 100% of teachers	2021-22: Projected 100% of teachers as of April 2022	2022-23 Results 100% of teachers as of April 2023 Data Source: Locally Reported		Desired Outcome for 2023-24 >90% of teachers
Implementation of State Standards English Learner Achievement Department (ELAD) will provide six annual trainings focused on Assessment, Curriculum, Equity, and Instruction	2020-21 Source: Local Reporting 10 ELAD trainings as of April 2021	2021-22: Projected 10 ELAD trainings as of April 2022	2022-23 Results 11 ELAD trainings Data Source: Locally Reported		Desired Outcome for 2023-24 At least six annual ELAD trainings
Implementation of State Standards 90% of instructional staff will complete Leading Edge Certification (LEC) within three years of their initial employment	2020-21 Source: Local Reporting 78% of teachers completed LEC	2021-22: Projected 89% of teachers as of April 2022	2022-23 Results 100% of staff as of April 2023 Data Source: Locally Reported		Desired Outcome for 2023-24 >90% of instructional staff

Metric	Baseline	Year 1 Outcome: 2021-22 Results	Year 2 Outcome: 2022-23 Results	Year 3 Outcome: 2023-24 Results	Desired Outcome for 2023–24
Implementation of State Standards 90% of staff will report high levels of training relevance as indicated by an average 4 rating on training evaluations	2020-21 Source: Local Reporting 94% of staff	2021-22: Projected 97% of staff as of April 2022	2022-23 Results 98% of staff as of April 2023 Data Source: Locally Reported		Desired Outcome for 2023-24 >90% of instructional staff
School Climate 90% of students surveyed will report high levels of satisfaction with their overall educational experience at Mirus	2020-21 Source: Local Reporting 98% of students as of May 2021	2021-22: Projected 96% of students as of April 2022	2022-23 Results 96% of students Data Source: Locally Reported		Desired Outcome for 2023-24 >90% of students
School Climate 90% of parents and family members surveyed will report high levels of satisfaction with their child's overall educational experience at Mirus	2020-21 Source: Local Reporting 100% of parents and family members as of May 2021	2021-22: Projected 96% of parents and family members as of April 2022	2022-23 Results 99% of parents and family Data Source: Locally Reported		Desired Outcome for 2023-24 >90% of parents and family members

Actions

Action #	Title	Description	Total Funds	Contributing
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Action 1	Professional Development Focused on Improving Academic Performance for All Students	<ul style="list-style-type: none"> a) Curriculum and Professional Development Department staff will design and develop a Professional Learning Calendar and Catalog based upon Strategic Initiatives, staff needs, and feedback collected from educational partners. b) Altus University (AU) professional development trainings to increase teacher effectiveness in implementing Common Core State Standards (CCSS), Next Generation Science Standards (NGSS) and English Language Development (ELD) Standards. c) School instructional leaders will utilize a Teaching Observation rubric to conduct informal and formal observations throughout the school year with teachers to ensure that key learnings from professional development are being implemented. d) AU professional development training for staff focused on increasing skill and knowledge related to Career Technical Education (CTE). e) AU professional development training to increase teacher online instructional delivery, including Leading Edge Certification (LEC), a national certification for educational technology. f) Specialized training opportunities for Special Education staff related to IEP compliance, assessments and differentiated instruction – facilitated by the Special Education Coordinator, School Psychologists or SELPA. g) AU professional development trainings focused on differentiation of curriculum and instruction for all students, including GATE certification. h) AU professional development trainings and mentorships focused on staff leadership development, including Executive Studies and Fellows Projects which focus on innovating and improving programs or services related to Strategic Initiatives. 	\$45,864	No
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Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> i) AU professional development trainings focused on supporting new teachers, including topics related to engaging unique pupils, data-informed decision making, MTSS implementation, technology systems, independent study compliance and vision/mission/values. j) AU professional development trainings focused on supporting teachers who do not meet annual scorecard performance targets. k) AU professional development trainings focused on supporting the whole child: Physical, mental, and social-emotional needs of students, including Youth Mental Health First Aid Training (YMHFA) and Suicide Prevention and Intervention. l) Provide ALICE Training and collaboration opportunities to all school employees, focused on how to prevent, mitigate, respond to, and recover from a violent critical incident. m) Provide instructional staff with training and support related to effective use of Zoom for virtual interaction and instruction, including Scribe to facilitate hybrid teaching environments. 		

Action 2	Professional Development Focused on Improving Academic Performance for English Learners, Low-Income students, and Foster Youth	<ul style="list-style-type: none"> a) Instructional staff will receive training on the CA EL Roadmap to build understanding and expertise about the needs of ELs and research-based programs and practices. b) English Learner Achievement Department (ELAD) will provide training, support, coaching to instructional staff on the following topics related to the English Learner Plan: Designated ELD, initial and summative ELPAC administration, data analysis, evidence based instructional strategies, curriculum customization and EL monitoring and reclassification on Ellevation. c) Instructional staff will receive specialized training on how to meet the unique needs of newcomer, immigrant, and refugee students who may be new to the country/school system. d) Math specialist will provide teachers, education specialists, and CTRs professional development focused on supporting English Learners with effective use of the curriculum and instructional strategies. This will help English Learners access grade level content and enhance academic vocabulary. e) Achieve3000 training, coaching and support for instructional staff which is focused on program integration, best practices, and data analysis which will improve student literacy skills. f) Specialized professional learning for instructional staff including Writing Redesigned for Innovative Teaching Equity (WRITE) offered by San Diego County Office of Education (SDCOE) which is focused on improving underserved student groups' literacy skills and academic achievement. g) AU professional development training for staff focused on Equity & Inclusion and how to cultivate reflective and positive discussion with students. 	\$18,446	Yes
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Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> h) Embed social-emotional learning activities in all AU professional development offerings to increase teacher knowledge and skills related to this area. i) Specialized college/career readiness training for staff, including Advancement Via Individual Determination (AVID), designed to increase the percentage of low-income students to complete UC a-g requirements. j) Trainings for school counselors focused on preparing Low-Income, Foster Youth, or first-generation students to enter college. k) AU professional development training for staff focused on research-based strategies and tools to support Homeless and Foster Youth engagement in school with a focus on Trauma Informed Practices for Schools. l) Partner with local non-profit organizations to increase staff awareness of contemporary youth topics, including Fentanyl awareness and Expansive School trainings. 		

Goal Analysis for 2022-23

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

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

Goal 3 is focused on providing instructional staff will ongoing support and professional learning to meet the unique needs of students and family members. There are two Actions included in Goal 3. The school conducted a thorough review of each Action and determined that all but one strategy was implemented. For Action 2f, the school was unable to provide staff with training related to Writing Redesigned for Innovative Teaching Equity (WRITE). WRITE is a specialized literacy training provided by San Diego County Office of Education (SDCOE). WRITE training has been rescheduled to the 2023-24 school year. A Goal 3 Action summary is provided below:

- **Action 1:** The school created a Professional Learning catalog and made it available to educational partners prior to the start of the school year. The school provided training related to effective implementation of the State Standards to instructional staff throughout the school year. There was special emphasis on Mathematics and ELA since both content domains are critical areas of need. In addition, school staff participated in a wide variety of trainings, including CTE, LEC, Special Education, GATE, Executive Studies, Fellows Projects, MTSS, New Teacher Training, Professional Growth Training, YMHFA, and ALICE.
- **Action 2:** The school's English Learner Achievement Department (ELAD) provided specialized training to instructional staff focused on implementation of English Language Development (ELD). The Math Specialist provided instructional staff with support and training focused on meeting the unique needs of EL students, including effective use of curriculum, instructional materials, and strategies. Other specialized professional development and trainings offered to staff included, Achieve3000 implementation for EL students, equity and inclusion in a school setting, facilitating social-emotional learning, AVID, and supporting children and youth in transition (CYT).

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 in estimated actual and budgeted expenditures were primarily due to:

Action 1

Budgeted Expenditures: \$50,342

Estimated Actual Expenditures: \$35,452

Material Difference: Decrease \$14,890

Explanation: When the preliminary budget was developed, Mirus budgeted additional FTE for teachers to support professional development. Due to the budgeted FTE positions not being filled, estimated actuals decreased by \$14,890.

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

Goal 3 Actions have significantly increased high quality teaching and learning at the school for all students, and unduplicated pupils. **All Goal 3 Metrics were met** for the 2022-23 school year, as summarized below:

- 100% of teachers participated in at least 60 hours of annual professional learning.
- 100% of teachers participated in at least 10 hours of annual Math professional learning.
- The school provided 11 English Learner Achievement Department trainings focused on Assessment, Curriculum, E&I, and Instruction.
- 100% of teachers have completed Leading Edge Certification within three years of their initial employment.

- 98% of staff report high levels of training relevance at Altus University sessions.
- 98% of students report high levels of satisfaction with their educational experience.
- 100% of parents and family members report high levels of satisfaction with their child's overall educational experience.

It is evident that the school's Professional Learning System is meeting the unique needs and requirements of educational partners. While school administration is satisfied with Goal 3 Metric results, there is consensus that instructional staff need ongoing and sustained training and coaching related to math and ELA achievement.

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

The Goal 3 description and Metrics will remain the same for 2023-24. Based upon reflections, the school will initiate some additional Actions to ensure staff can support the needs of the Whole Child, including EL students, and increase student, parent, and family member engagement. A summary of these new Actions is provided below:

- **Action 1c:** Instructional leaders will utilize a Teaching Observation rubric to conduct informal and formal observations with instructional staff throughout the school year. The 5D+ Rubric Instructional Growth and Teacher Evaluation will be utilized during these teaching observations.
- **Action 1m:** In prior years, the school's primary virtual platform was Microsoft Teams. For 2023-24, school employees have professional Zoom accounts to increase student and parent engagement opportunities. School staff will receive training on how to use Zoom effectively and efficiently.
- **Action 2a:** Better align ELD training to the California EL Roadmap.
- **Action 2c:** Provide specialized training to employees focused on supporting the unique needs of students and parents who are new to the country.
- **Action 2i:** Partner with local organizations, including SAY San Diego to provide specialized training on contemporary issues/challenges facing youth.

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

Goal

Goal #	Description
Goal 4	Provide a safe environment and supportive school culture for all educational partners to teach and learn.

An explanation of why the LEA has developed this goal.

Students, parents, family members and staff require a learning environment that is safe, distraction-free and professional.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome: 2021-22 Results	Year 2 Outcome: 2022-23 Results	Year 3 Outcome: 2023-24 Results	Desired Outcome for 2023–24
School Climate Maintain a <u>Suspension Rate</u> at 1.5% or less for All Students and Student Groups	2020-21 Source: DataQuest	2021-22: Results	2022-23 Results		Desired Outcome for 2023-24
	Suspension Rate0%	Suspension Rate0.1%	Suspension Rate2 student suspensions		Suspension Rate<1.5%
		Data Source: CA School Dashboard	Data Source: CA School Dashboard Note: Student Suspension Results as of May 2023		
School Climate Maintain an <u>Expulsion Rate</u> at 1.0% or less for All Students and Student Groups	2020-21 Source: DataQuest	2021-22: Results	2022-23 Results		Desired Outcome for 2023-24
	Expulsion Rate0%	Expulsion Rate0.1%	Expulsion Rate2 student expulsions		Expulsion Rate<1%
		Data Source: Locally Reported	Data Source: CA School Dashboard Note: Student Expulsion Results as of May 2023		

Metric	Baseline	Year 1 Outcome: 2021-22 Results	Year 2 Outcome: 2022-23 Results	Year 3 Outcome: 2023-24 Results	Desired Outcome for 2023–24
School Climate More than 90% of students surveyed annually will report high levels of <u>School Safety</u> satisfaction	2020-21 Source: Local Reporting 95% of students as of May 2021	2021-22: Results 97% of students as of April 2022	2022-23 Results 96% of students Data Source: Locally Reported		Desired Outcome for 2023-24 >90% of students
School Climate More than 90% of parents surveyed annually will report high levels of <u>School Safety</u> satisfaction	2020-21 Source: Local Reporting 100% of parents and family members as of May 2021	2021-22: Results 97% of parents and family members as of April 2022	2022-23 Results 99% of parents and family Data Source: Locally Reported		Desired Outcome for 2023-24 >90% of parents and family members
School Climate Maintain a <u>School Safety Plan</u> that meets the needs of educational partners and is compliant	2020-21 Source: Local Reporting School Safety Plan met compliance requirements set forth by local, county and state agencies	2021-22: Results School Safety Plan has been reviewed and updated by educational partners to meet their needs and remain compliant for the 2021-22 school year	2022-23 Results School Safety Plan has been reviewed and updated by educational partners to meet their needs and remain compliant for the 2022-23 school year Data Source: Locally Reported		Desired Outcome for 2023-24 Annually review and update the School Safety Plan to meet the needs of educational partners and remain compliant

Actions

Action #	Title	Description	Total Funds	Contributing
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Action 1	Safe and Supportive Schools for All Students	<ul style="list-style-type: none"> a) Executive School Safety Committee will meet regularly to implement the School Safety Plan. b) A designated Safety Ambassador at each Resource Center that participates in quarterly trainings, shares information with colleagues, implements safety protocols and facilitates discussions related to key learnings from ALICE Trainings: preparation for violent critical incidents in a school setting. c) Operations and Facilities staff to ensure effective process for reviewing and updating equipment and tools: communication systems, emergency response kits and personal protective equipment. d) Implementation of ZenDesk to facilitate facility ticketing/monitoring systems. e) Installation of Brivo card access controls at all resource centers and office f) Based upon California Healthy Kids Survey results, the school will enhance existing services and programs focused on meeting students' mental health and wellness needs. g) Provide nursing services to support the overall health and social-emotional well-being. h) Provide a Mental Health & Wellness Hub for educational partners to quickly access information, resources and partnerships related to bullying prevention/intervention, human trafficking of children, mental health supports, suicide prevention, teen dating violence and more. i) Provide students and parents with opportunities for input into safety planning. 	\$55,119	No
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Action #	Title	Description	Total Funds	Contributing
		j) Provide annual professional learning to all staff, including Blood Borne Pathogens, Child Abuse Reporting, Sexual Harassment Prevention, AED, CPR and First Aid.		
Action 2	Social, Emotional and Behavioral Support Systems for All Students	<p>a) Healthy Youth Therapist to provide counseling services, facilitate student referrals and case management to meet the social-emotional, mental health and physical needs of each student.</p> <p>b) Healthy Youth Department will provide a Wellness Week focused on themes such as student Connection and Self-Care.</p> <p>c) Character and Leadership Development Program to promote health, wellness, and academic achievement.</p> <p>d) Instructional staff will provide small group learning environments in the resource center and/or in distance learning that promotes positive communication, behavior, and accountability.</p> <p>e) School staff will update the school website to provide families with information related to available food resources, health, and wellness services.</p> <p>f) Meal and Nutrition Program to promote student health and well-being.</p>	\$40,388	No

Action #	Title	Description	Total Funds	Contributing
Action 3	Social, Emotional and Behavioral Support Systems for Low-Income students and Foster Youth	<ul style="list-style-type: none"> a) Incoming Foster Youth students are tagged by school enrollment staff in SIS to enable the Homeless and Foster Youth Liaison to ensure that their academic, physical, mental health, and social-emotional needs are met. b) The Homeless and Foster Youth Liaison will provide ongoing case management services and collaborate with instructional staff as needed. c) Healthy Youth Therapist to provide additional and targeted counseling services and case management to low-income students and foster youth. d) Healthy Youth Department will provide Resilience in Student Education (RISE), a series of live interactive broadcasts focused on the Social and Emotional Core Competencies. e) Implementation of AVID's social and emotional learning (SEL) to support students' needs, goal pursuit, and leverage of their college and career readiness. f) Creation and integration of homeless and foster youth resources into the school's mental health and wellness hub. g) Equity and Inclusion staff will develop a mental health referral process that will provide students and families with mental health and wellness resources, as well as connect them to school-based and community-based mental health supports. 	\$108,370	Yes

Goal Analysis for 2022-23

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

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

Goal 4 is focused on providing a safe environment and supportive school culture to all educational partners. All three Actions were fully implemented and sustained for the 2022-23 school year. A Goal 4 Action summary is provided below:

- **Action 1:** The Executive School Safety Committee met regularly to discuss potential safety issues and ensure successful implementation of the School Safety Plan. The school provided multiple opportunities for educational partners to provide input regarding safety procedures and training needs. School Safety Ambassadors attended training and facilitated discussions related to safety topics, including ALICE (Violent Critical Incidents) in ongoing Resource Center Meetings with colleagues. School nurses supported the physical health of the school community. Lastly, Operations and Facilities staff ensured the school sites' systems and structures were adequately prepared for emergency scenarios.
- **Action 2:** The school's Healthy Youth Therapist and Department were able to provide counseling services, referrals, and case management to meet the needs of all students. The school actively recruited students to participate in the Character and Leadership Development Program with Cadet Corps. Additionally, staff hosted a Wellness Week for all students, updated the school website to include information related to health/wellness, and provided a Meal Program available to all students at resource centers.
- **Action 3:** These actions were targeted to meet the unique needs of Low-Income and Foster Youth. The school's Homeless and Foster Youth Liaison facilitated identification, case management services, collaborated with community partners, and training to staff. Specialized school staff provided live social-emotional learning opportunities (RISE) for students as part of the school's MTSS.

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 in estimated actual and budgeted expenditures were primarily due to:

Action 1

Budgeted Expenditures: \$25,171

Estimated Actual Expenditures: \$41,945

Material Difference: Increase \$16,774

Explanation: Increased FTE staff allocation to provide support to students' overall health and social-emotional well-being.

Action 2

Budgeted Expenditures: \$49,664

Estimated Actual Expenditures: \$34,495

Material Difference: Decrease \$15,169

Explanation: Mirus budgeted additional FTE for new teachers. Since budgeted FTE positions were not filled, estimated actuals for action Goal 4, Action 2 decreased by \$15,169.

Action 3

Budgeted Expenditures: \$66,676

Estimated Actual Expenditures: \$106,607

Material Difference: Increase \$39,931

Explanation: Increased FTE allocation for school enrollment staff to support action Goal 4, Action 3 for homeless & foster youth students to ensure their academic, physical, mental health and social emotional needs are met.

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

Educational partners are satisfied with Goal 4 Actions and their contributions to providing a safe environment and supportive school culture conducive for teaching and learning. As a result of Goal 4 Actions, the school was able to **meet all 2022-23 Metrics**:

- As of May 2023, there have been only two student suspensions and expulsions.
- 96% of students who completed surveys report high levels of school safety satisfaction.
- 99% of parents and/or family members who completed surveys report high levels of school safety satisfaction.
- The school's Safety Plan continues to meet the needs of the school community and remains compliant.

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

The Goal 4 description and Metrics will remain the same for 2023-24. Based upon feedback and reflections, the school will initiate some additional Goal 4 Actions:

- **Action 1d**: Utilize ZenDesk platform to support facility ticketing/monitoring.
- **Action 1e**: Install and provide maintenance services to Bravo card access controls at all resource centers and offices as a school safety precaution.

- **Action 1f:** Administer the CHKS to determine the current state of student health and wellness. Information gleaned from the survey will inform decision making related to school programs and services.
- **Action 1h:** Create a Mental Health & Wellness Hub available to all educational partners focused on meeting their diverse physical, social-emotional, and mental health needs.
- **Action 1j:** Provide specialized professional learning to staff focused on first aid, child abuse prevention, and maintaining a safe/professional work environment.
- **Action 3e:** Full implementation of AVID focused on building student academic skills, planning for college, and supporting social-emotional learning.
- **Action 3f:** Integrate key homeless and foster youth resources and services into the school's mental health and wellness hub.
- **Action 3g:** E&I staff available to the school community to assist in community referrals, training, case management, and assisting school leaders with responding to student health emergencies.

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

Goal

Goal #	Description
Goal 5	Provide innovative, engaging and community-based resource centers to service and support students, parents and family members.

An explanation of why the LEA has developed this goal.

Meaningful educational partner engagement and community connectedness are essential elements to transforming lives.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome: 2021-22 Results	Year 2 Outcome: 2022-23 Results	Year 3 Outcome: 2023-24 Results	Desired Outcome for 2023–24
Basic 100% of facilities are determined to be in Good Repair status, clean, safe, and functional for teaching and learning	2020-21 Source: Local Reporting 100% of school facilities	2021-22: Projected 100% of school facilities as of April 2022	2022-23 Results 100% of school facilities Data Source: Locally Reported		Desired Outcome for 2023-24 100% of school facilities
Parental Involvement Equity and inclusion staff will maintain or increase opportunities for parental and family member participation for low-income, English learners and foster youth students in trainings, advisory meetings and school events	2020-21 Source: Local Reporting Opportunities for parental participation included: <ul style="list-style-type: none"> Title I Family Resource Night English Learners Advisory Committee Meetings Open House and Senior Night Events Family Learning Series School Site Council Meetings College & Career Week School Board Meetings 	2021-22: Projected The following parental participation opportunities have been provided as of April 2022: <ul style="list-style-type: none"> Title I Family Resource Night English Learners Advisory Committee Meetings Open House and Senior Night Events Family Learning Series School Site Council Meetings College & Career Week School Board Meetings 	2022-23 Results The following parental participation opportunities were provided: <ul style="list-style-type: none"> Title I Family Resource Night English Learners Advisory Committee Meetings Open House and Senior Night Events Family Learning Series School Site Council Meetings College & Career Week School Board Meetings Pathways Portfolio Panels Data Source: Locally Reported		Desired Outcome for 2023-24 Maintain or expand opportunities for parental participation for low-income, English learners and foster youth students

Metric	Baseline	Year 1 Outcome: 2021-22 Results	Year 2 Outcome: 2022-23 Results	Year 3 Outcome: 2023-24 Results	Desired Outcome for 2023–24
Parental Involvement Special education staff will maintain or increase opportunities for parental and family member participation for students with exceptional needs in advisory meetings, school events and conferences	2020-21 Source: Local Reporting Opportunities for parental participation included: <ul style="list-style-type: none"> SELPA community advisory meetings for special education IEP educational benefit meetings in addition to annual meetings and triennial meetings 	2021-22: Projected The following parental participation opportunities have been provided as of April 2022: <ul style="list-style-type: none"> Post-secondary transition meetings to discuss student outcomes SELPA community advisory meetings for special education IEP educational benefit meetings in addition to annual meetings and triennial meetings 	2022-23 Results The following parental participation opportunities were provided: <ul style="list-style-type: none"> Post-secondary transition meetings to discuss student outcomes SELPA community advisory meetings for special education IEP educational benefit meetings in addition to annual meetings and triennial meetings Family Learning Series focused on helping students achieve their IEP Goals and understanding the IEP Provide families with the opportunity to participate in IEP Exit Meetings to review the summary of performance 		Desired Outcome for 2023-24 Maintain or expand opportunities for parental and family member participation for students with exceptional needs
			Data Source: Locally Reported		
Parental Involvement Maintain formal partnership with community-based organizations that support the academic, physical, and social-emotional needs of students, parents and family members	2020-21 Source: Local Reporting 12 community-based partnerships	2021-22: Projected 8 community-based partnerships	2022-23 Results 8 community-based partnerships		Desired Outcome for 2023-24 Maintain community-based partnerships that support the unique needs of all educational partners
			Data Source: Locally Reported		

Metric	Baseline	Year 1 Outcome: 2021-22 Results	Year 2 Outcome: 2022-23 Results	Year 3 Outcome: 2023-24 Results	Desired Outcome for 2023–24
Parental Involvement Provide six Family Learning Series Trainings to all parents and family members	2020-21 Source: Local Reporting Seven Family Learning Series Trainings were facilitated	2021-22: Projected Nine Family Learning Series were facilitated as of April 2022	2022-23 Results Ten Family Learning Series were provided Data Source: Locally Reported		Desired Outcome for 2023-24 At least six annual Family Learning Series offered to parents and family members
Parental Involvement 90% of parents will report that Resource Centers provide innovative learning opportunities for students	2020-21 Source: Local Reporting 95% of parents and family members as of May 2021	2021-22: Projected 92% of parents and family members as of April 2022	2022-23 Results 99% of parents and family members Data Source: Locally Reported		Desired Outcome for 2023-24 >90% of parents and family members

Actions

Action #	Title	Description	Total Funds	Contributing
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Action 1	Engagement Opportunities for All Students	<ul style="list-style-type: none"> a) School staff will provide opportunities for students, parents, and family members to receive school information and resources at Open House and Senior Night Events. b) School staff will provide a Family Learning Series, training and collaboration opportunities for parents and family members. c) Instructional staff will provide individual training and support to parents and family members related to the following web-based school programs: SIS Student-Parent Portal, Edgenuity, Achieve3000 and Naviance. d) School staff will maintain a School Alumni Community for graduates to stay connected, speak at school events, and participate in Senior Exhibition Presentations as panel members. e) Technology and Operations staff will maintain an innovative resource center, enhanced with educational technology, that engages students in futuristic learning environments that inspire engagement and achievement. f) School staff will maintain facilities, equipment, and instructional materials to meet the “best practices” standards for Next Generation Science Standards lab work. g) Instructional staff will utilize ParentSquare to engage and communicate with students, parents, and family members regarding the educational program. h) Communications Department staff will update the school’s website features and content to provide accurate and timely information to parents and community members. i) School staff will update the school’s online Tech Tool Library that provides students with access to subject specific resources and digital tools for creativity, critical thinking, collaboration, 	\$683,928	No
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Action #	Title	Description	Total Funds	Contributing
		<p>and communication.</p> <p>j) Utilize technology platforms, including DocuSign, Zoom, and Adobe to efficiently connect school staff with educational partners.</p> <p>k) Research potential use of Virtual Reality platforms at school sites to innovate teaching and learning methods.</p> <p>l) Administer the California Healthy Kids Survey (CHKS) to evaluate students' perceptions of mental health, social-emotional health and overall school climate and connectedness.</p> <p>m) Conduct marketing in local communities to increase awareness and recruit students and families in need of innovative learning methods to reengage in school and prepare for post-high school pathways.</p>		

Action #	Title	Description	Total Funds	Contributing
Action 2	Engagement Opportunities for English Learners, Low-Income students, and Foster Youth	<ul style="list-style-type: none"> a) Provide an annual Family Resource Night at the beginning of the school year to educate parents and family members on educational programs and services designed to increase access to our educational program for historically underserved student groups. b) Coordinate transportation services to Foster Youth to increase access to the resource center for educational support and services. c) Facilitate interactive English Learners Advisory Committee (ELAC) meetings to increase parent participation and input into the English Learner Plan, including an annual Needs Assessment. d) Engage parents of English learner students to seek feedback on existing ELD Programs and potential barriers to learning. e) Utilize ELD progress report cards to engage families of English Learners in needs assessment and goal development. f) Provide translated materials and resources for parents and family members of English Learners. g) Designated translators and/or bilingual staff at resource centers with high enrollment of non-English speaking families. h) Design, develop and disseminate a multilingual LCAP infographic that summarizes the school's educational program, student profile and key services/programs available to unduplicated pupils. i) Develop and embed a feedback form into the mental health and wellness hub to solicit input and requests for support from educational partners. j) Utilize language interpretation in Zoom school events to increase school connectiveness of non-English speaking families. 	\$15,267	Yes

Goal Analysis for 2022-23

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

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

Goal 5 is designed to provide community-based resource centers that are innovative in design and capable of engaging students, parents, and family members. While Mirus’ instructional model is non-classroom based, school leadership wants to provide a physical school environment that students can attend throughout the school week to interact with peers, participate in live instruction, access school equipment, and meet with school staff. There are two Actions included in Goal 5. Upon reviewing each Action, school staff have determined that there are no substantive differences to report. Key Actions are summarized below:

- **Action 1:** The school provided multiple opportunities for students, parents, and family members to interact with staff and learn about important programs and services. These school events included Open House, Senior Night Events, and Family Learning Series. At school events, staff teach students and parents how to use communication and academic tools, including School Pathways Student-Parent Portal, Edgenuity, Achieve3000, ParentSquare, School Website and Naviance.
- **Action 2:** These are targeted Actions for English Learners, Low-Income, and Foster Youth. Key actions included providing bus passes to Foster Youth, facilitating engaging English Learner Advisory Committee (ELAC) meetings to increase involvement of parents of English Learners, bilingual staff who can provide translation services, and translated materials/resources for families.

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 in estimated actual and budgeted expenditures were primarily due to:

Action 1
Budgeted Expenditures: \$475,161
Estimated Actual Expenditures: \$554,152
Material Difference: Increase \$78,991
Explanation: Increased educational technology to support Goal 5, Action 1 to provide engagement opportunities for all students.

Action 2
Budgeted Expenditures: \$500
Estimated Actual Expenditures: \$1,339

Material Difference: Increase \$839

Explanation: Increased bilingual support staff to assist non-English speaking families.

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

The school community is satisfied with how Goal 5 Actions were able to increase engagement and innovation at Mirus. **All Goal 5 Metrics were met** for the 2022-23 school year:

- 100% of school facilities are determined to be in Good Repair status, clean, safe, and functional for teaching and learning.
- The school expanded opportunities for parental and family member participation for low-income, English learners, and foster youth students in trainings, advisory meetings, and school events.
- Staff increased opportunities for parental and family member participation for students with exceptional needs.
- The school maintained formal partnerships with community-based organizations to support the needs of the 'Whole Child'.
- There were ten Family Learning Series offered to parents and family members.
- 99% of parents and family members who completed a LCAP Survey reported that the Resource Center provided their child with innovative learning opportunities.

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

The Goal 5 Description and Metrics will remain the same for 2023-24. However, based upon data analysis and reflection the school have designed additional Actions:

- **Action 1j:** DocuSign, Zoom, and Adobe programs to improve work efficiency for staff and enhance communication with the school community.
- **Action 1k:** Research focused on utilization of Virtual Reality platform and technologies for teaching and learning.
- **Action 1i:** Refine systems to administer the CHKS to students.
- **Action 1m:** Increase community awareness of the school's unique ability to help struggling students reengage in school, academically succeed, and prepare for post-secondary pathways.
- **Action 2a:** Conduct outreach and recruitment to involve more families in the annual Family Resource Night.

- **Action 2e:** Provide all parents and families of English learner students with an annual ELD progress report to foster engagement and goal development.
- **Action 2h:** Disseminate a multilingual LCAP infographic to the school community focused on highlighting targeted programs and services for unique learners.
- **Action 2i:** Integrate a feedback form into the school's Health and Wellness Hub to solicit input and needs from educational partners.
- **Action 2j:** Utilize language interpretation features provided in Zoom at school events to increase school connectiveness and access for non-English speaking families.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$998,449	\$106,147

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
27.67%	0%	\$0	27.67%

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.

Based upon educational partner feedback and data analysis, the school plans to initiate Increased or Improved Services designed to benefit foster youth, English learners (EL), and low-income students **to a greater extent** than students who are not low-income, EL and/or foster youth. These **LEA-wide Contributing Actions** are outlined below and upgrades the entire educational program for all students:

- Goal 1, Action 4a:** As provided in the Engaging Education Partners section, teacher feedback indicated that they need additional instructional **support staff** to provide direct tutoring services to students who are struggling to make adequate academic progress in core courses. To address these needs, the Human Resources Department will conduct targeted recruitment of RCAs and CTRs to fill vacancies. Educational research indicates that instructional aides and assistants can help implement differentiated instruction techniques, tailoring instruction to meet the diverse needs of students. We expect these actions to lead to an increase in the percentage of foster youth, English learners and low-income students meeting grade level standards on Smarter Balanced Assessments.
- Goal 1, 4b:** Based upon data analysis, school staff indicated a need to provide high-dosage academic tutoring opportunities for students struggling in ELA and Mathematics. Specifically, foster youth, English learners and low-income students are struggling the most in these

academic areas. To address this need, the school will partner with a **non-profit organization to provide high dosage tutoring** throughout the school week, focused on skill development, direct instruction, guided practice, and independent practice opportunities. Educational research indicates that high dosage tutoring programs can help students overcome learning challenges and make significant progress in their studies. The school expects this supplemental tutoring program to improve the percentage of unduplicated pupils meeting their individualized NWEA Spring Growth targets in Math, Reading, and Language.

- **Goal 1, Action 4c:** Based upon educational partner feedback and college/career readiness outcomes, the school wants to improve programs and services that prepare students for post-secondary pathways. To address these needs, the school will offer an **AVID Program** which is focused on building healthy and sustainable study habits and college/career readiness. Educational research indicates that AVID is effective in improving student outcomes related to college/career readiness. We expect the AVID Program to lead to improvements in the percentage of unduplicated pupils graduating on-time, finishing UC a-g requirements, and scoring proficient on SBAs.
- **Goal 1, Action 4d:** Educational partners indicated that students need additional guidance as it relates to college/career readiness, social emotional support, and equity/access. To address these needs, the school will provide **counselors** who provide academic guidance to students, help students explore career options, navigate the college application process, understand financial aid opportunities, help address student personal and social issues, and identify and address barriers that marginalized students may face, such as lack of resources. Educational research indicates that counselors are essential for supporting students' holistic development, academic achievement, and future success. We expect counseling services to increase the number of unduplicated students graduating on-time, prepared for college/career pathways, and reporting high-levels of satisfaction with the educational program.
- **Goal 1, Action 4e:** School administrators want to continue to integrate Equity and Inclusion (E&I) services into the school's Multi-Tiered System of Support (MTSS). There is consensus that **E&I services** will elevate academic achievement, social-emotional well-being, school climate, and college/career readiness. Research indicates that E&I services address potential disparities and provide targeted support to marginalized students and can help narrow achievement gaps. The school expects these E&I services to improve academic outcomes, including increased engagement and higher graduation rates, particularly for unduplicated pupils.
- **Goal 1, Action 4f:** Educational partners provided feedback that children and youth in transition need additional academic, physical, emotional, and mental health needs. Specific feedback included, 'these basic needs must be met to keep them engaged in school and achieving.' To address these needs, a **homeless and foster youth liaison** will provide case management services to children and youth in transition and other vulnerable student groups. Research indicates that a dedicated homeless and foster youth liaison in schools can contribute to improving educational outcomes, promoting stability, and fostering a supportive and inclusive environment for these vulnerable populations. The school expects these services to improve engagement metrics (chronic absenteeism, attendance, drop out rate, and graduation rate) for foster youth.

- **Goal 2, Action 2a:** There is consensus amongst the entire school community that providing all students with access to home technology and internet service can have several positive impacts on their learning and academic outcomes. To address these needs, the school will provide a Chromebook and internet service to all families in need to help bridge the digital divide and promote equity in education. Research shows that students from socio-economically disadvantaged backgrounds are more likely to lack access to technology and internet at home, creating a ‘homework gap’ that can hinder their ability to fully participate in the educational program. Providing all students with technology and internet access helps ensure equal opportunities for learning and reduces disparities in educational outcomes. The school expects the **Altus Connect Program** to improve digital access and equity, expanded learning opportunities, engender personalized and differentiated instruction, promote digital literacy, and enhance parental engagement and communication.
- **Goal 2, Action 2b:** Instructional staff want to create and develop a curriculum that can meet the diverse needs and learning styles of all students, particularly Students with Disabilities and English Learners. To meet these needs, The school’s curriculum departments (APAC), integrates **Universal Design for Learning (UDL)** guidelines into the core curriculum. Educational research indicates that UDL can increase student engagement and academic achievement because it provides multiple means of representation and expression to accommodate different learning preferences and abilities. The school expects these services to narrow achievement gaps, increase educational access, and create a more inclusive learning environment for all students.
- **Goal 2, Action 2c:** Based upon English learner performance on the Summative English Language Proficiency Assessment for California, the school wants to increase the percentage of ELs making progress towards English language proficiency. To meet these needs, the school will utilize **Achieve3000** which is an online literacy platform that aims to improve reading comprehension and vocabulary skills for students, including English learners. It provides differentiated content based on individualized reading levels and offers various tools and activities to support language acquisition. Educational partners suggest that this literacy program will ultimately help English learners improve performance on ELPAC because it is designed to match text based upon student reading abilities, provides differentiation/personalization features, and adjusts the difficulty level over time. While this program will certainly benefit English learners, staff suggests that it will help other students who may be considered struggling readers.
- **Action 2, Action 2d:** As previously mentioned school staff want to support the English development of ELs while increasing their engagement in school related activities and course completion. To meet these needs, the school will utilize **BrainPOP and BrainPOP ELL** as an educational tool that will be integrated into the school’s English Language Development (ELD) Program. School staff indicates that this program can help ELs in several ways, including providing engaging animated videos, comprehension activities, vocabulary development, grammar instruction, writing and speaking practice, and cultural awareness. The school expects these services to improve the school’s ELPI and other engagement metrics (e.g., attendance, chronic absenteeism, drop out). Because of the engaging animated videos, other students can benefit from this program to learn course content, develop language skills, and make learning more fun.
- **Goal 2, Action 2e:** Based upon educational partner feedback and data analysis, many new students enroll several grade levels behind in reading and mathematics. Therefore, it is essential to accelerate academic skill development and close achievement gaps. To meet these needs, the school will provide **Edgenuity MyPath Individual Learning Plans (ILPs)** that provide targeted instruction and support tailored

to the specific needs of each learner. Educational research suggests that when this type of program is implemented with fidelity and supported by well-trained educators, they can accelerate learning, improve academic skills, and close achievement gaps for students from low-income backgrounds or historically marginalized groups. The school expects these services to increase the percentage of students meeting their individualized NWEA Spring Growth target.

- **Goal 2, Action 2f:** Based upon College and Career Readiness data, the school wants to increase the percentage of graduates who are meeting the CCI Prepared criteria. In addition, the school wants to close opportunity gaps that exists for English Learners. To meet these needs, the school will conduct **targeted recruitment of English Learners to participate in Honors and Advanced Placement (AP)** coursework. By recruiting ELs to participate in AP and Honors programs, the school is taking actionable steps to close potential opportunity gaps and promoting educational equity. The school expects these services to lead to an increase in the number of ELs taking advanced coursework and meeting the CCI Prepared criteria on the school dashboard. As the school creates flyers and disseminates information to the school community, these efforts will likely lead to other students seeing the benefits of advanced programs and greater participation schoolwide.
- **Goal 2, Action 2g:** School staff is committed to closing opportunity gaps that may exist for student groups in education. To meet these needs, the school's **Equity and Inclusion (E&I)** personnel will **coordinate a multi-faceted and comprehensive approach with the school community that prioritizes equity, inclusivity, and the success of all students**. These E&I strategies will include data analysis, monitoring, program development, professional development, training, collaboration, partner with community-based organizations, targeted support for underserved student groups, parent and family engagement, and a focus on continuous evaluation and improvement. The school expects these services to increase the percentage of graduates who are meeting the CCI Prepared criteria, particularly for unduplicated pupils.
- **Goal 2, Action 2h:** Teachers and counselors continue to report that many new students enroll because they are credit deficient and are not on-track to graduate with their high school cohort. To meet these needs, the school will provide **Edgenuity Prescriptive Testing** courses to qualifying students to promote recovery of instructional time and increase pacing towards high school graduation. Research indicates that credit recovery classes can support students' transitions to postsecondary education or the workforce. By enabling students to recover credits and graduate on time, these programs increase students' options and opportunities for further education or career pathways. The school expects these programs to increase graduation rates and reduce dropout rates, particularly for students from low-income backgrounds.

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

Mirus has an enrollment of unduplicated pupils which exceeds 74.61% of total enrollment. The school's percentage to increase or improve services for unduplicated students is 27.67% and the estimated increased apportionment is \$998,449. Overall, services for English Learners,

Low Income and Foster Youth are being increased or improved through a range of targeted actions determined by educational partners that provides services for all groups, or principally directed to a single group. Targeted actions are determined by engaging educational partners, identifying potential needs, and designing services/programs that will increase engagement, elevate academic achievement, and prepare for college/career pathways.

Of the Targeted Actions to Increase and Improve Services described within this plan, several are services that are provided only to **unduplicated students and their families**, which are considered a Limited Scope. These **Limited Scope** Actions are outlined below:

Goal 1, Action 2: Evaluate and Support English Language Proficiency for English Learners: This Targeted Action is based on educational partners expressing a need to improve academic outcomes for English learner students due to English Language Acquisition needs. To address this need, the school's English Learner Achievement Department (ELAD) staff will develop evidence-based best practices to utilize language achievement data, including individual ELPAC scores, formative and summative core content assessment results to make informed decisions related to English learner plan implementation and respond to individual student needs. Best practices developed by ELAD will be systematically shared with instructional staff to ensure successful implementation to all English learner student schoolwide. School instructional leaders will conduct both informal and formal teaching observations throughout the school year to evaluate, provide coaching and support to teachers focused on implementation of established ELD best practices. The school expects this action to improve the percentage of English language students who are making progress towards English language proficiency (ELPI) and the annual reclassification rate.

Goal 1, Action 7: Systematic Monitoring of Academic Performance for English Learners, Low Income and Foster Youth: This Targeted Action is based on data analysis of opportunity gaps and feedback from the school community. Educational partners specifically want English Learners, Low Income and Foster Youth students to improve their average Distance from Standard on ELA and Smarter Balanced Assessments. To address this need, the school will utilize Ellevation to monitor ELs, Long-Term ELs, newcomer and RFEP students to ensure adequate progress is being made throughout the school year and align instructional and supplemental supports as needed. In addition, the school coordinator will support and coach teachers on monitoring English learner, Low Income and Foster Youth student progress and achievement in real time using Participation and Credit Monitoring instruments and deploy increased and intensified intervention as prescribed by the school's MTSS Framework. And lastly, school Data and Assessment Data Department staff will prepare a Monthly Storybook that summarizes student group performance on specific achievement indicators, including Participation/Attendance, Chronic Absenteeism, and Credit Completion to inform the decision-making progress related to instruction, curriculum, E&I, and professional learning systems. The school expects that these targeted actions will close academic performance gaps that may exist for students of underserved groups. Effectiveness of this action will be measured by progress on Goal 1 Metrics: Smarter Balanced Assessments, Measures of Academic Progress, ELPI and English Learner Reclassification Rate.

Goal 3, Action 2: Professional Development Focused on Improving Academic Performance for English Learners, Low-Income and Foster Youth. This Targeted Action is based on data analysis conducted by educational partners and feedback related to professional learning needs. There is consensus that instructional staff need specialized training opportunities to improve student outcomes related to

academic achievement, specifically Smarter Balanced Assessments. To address these needs, during the development of the school's comprehensive professional learning system, Altus University, the school considers the needs of underserved student groups, including English Learners, Low Income and Foster Youth. For 2023-24, professional learning will include training for instructional staff focused on ELD data analysis through Illuminate, evidence based instructional strategies and curricular customization. These specialized trainings will be facilitated by the English Learner Achievement Department (ELAD). In addition, the school's math specialist will provide one-on-one coaching and support for teachers related to effective use of math instructional and curriculum tools to help English learner students access grade level content and enhance academic vocabulary. Achieve3000 and WRITE training will be provided to instructional staff focused on improving underserved student groups' literacy skills. Writing Redesigned for Innovative Teaching Equity (WRITE) is focused on enhancing teacher knowledge and skills in evidence-based instructional practices that promote effective literacy development. Research suggests that literacy training programs can help teachers develop a deep understanding of equity and culturally sustaining pedagogy, enabling them to create inclusive and equitable literacy instruction for historically underserved students. The school expects these services to positively impact students' language skills, comprehension, and overall literacy achievement (English Language Progress Indicator, EL Reclassification Rates, SBA ELA). And lastly, training opportunities focused on supporting the whole child, particularly social-emotional learning strategies to increase teacher knowledge and skills. We expect these actions will increase the capacity of staff to address the specific educational needs of unduplicated count students. The school will partner with community-based organizations to provide training to enhance teachers' understanding of student experiences, enabling them to create more relevant and meaningful learning opportunities. Educational research indicates that training programs focused on contemporary issues often emphasize social-emotional learning, the importance of inclusivity, diversity, and cultural competence. All training opportunities will prioritize data analysis, informed decision making, evidence-based instructional strategies, engender collaboration, and personalized approaches/methods to support student learning. The effectiveness of these actions will be determined by analyzing teacher participation in professional development opportunities, relevancy as indicated on training evaluations, and student/parent satisfaction with their educational experience.

Goal 4, Action 3: Social, Emotional and Behavioral Support Systems for Low Income and Foster Youth: As identified by educational partners, English Learners, Low Income and Foster Youth demonstrate a need for social-emotional and behavioral supports to improve academic outcomes. To address these needs, the school's Homeless and Foster Youth Liaison will support the designation of incoming Foster Youth students, provide ongoing case management to ensure that their academic, physical, mental health and social emotional needs are met. The Healthy Youth Therapist will provide additional and targeted counseling services and case management to low-income students and foster youth. By providing this case management to unduplicated pupils in need of social-emotional support, the school expects improved overall engagement in school and academic achievement. Students will also benefit from the newly created Mental Health and Wellness Hub that will integrate homeless and foster youth resources. In addition, the school's Healthy Youth staff will provide ongoing and sustained Resilience in Student Education (Rise), a series of live interactive opportunities for students to develop Social and Emotional Core Competencies. We expect these targeted actions to improve the number of students feeling safe, connected to school, and supported. Effectiveness of these actions will be determined by analyzing Metrics related to school climate, including Suspension Rate, Expulsion Rate and student safety perceptions gathered through surveys.

Goal 5, Action 2: Engagement Opportunities for English Learners, Low Income and Foster Youth: As identified by educational partner input and surveys, we need to increase parental involvement in school decision making, recruit additional parents and family members to participate in learning opportunities and expand communication with the entire school community. To address this need, ELAD will provide workshops, community resources, meetings, and opportunities, specifically for parents of English learner students to provide input into the development and implementation of the English Learner Plan, including the annual Needs Assessment. At all these engagement opportunities, the school will recruit parents of English Learner students by using Zoom translation features, translated materials and interpreters to facilitate dialogue. In addition, the school will provide bilingual staff at resource centers with high enrollment of non-English speaking families to establish a strong school to home partnership. The school expects these actions to increase parental involvement of English Learners, Low Income and Foster Youth and empower them to be more engaged with their child's education and planning for post-high school pathways. The school's Equity and Inclusion (E&I) staff will be focused on improving and expanding communication methods for parents, and monitoring trends. And lastly, to improve Foster Youth access to resource centers for educational support and services, the school's Foster Youth and Homeless Liaison will coordinate transportation services to qualifying students. Effectiveness of these actions will be measured by the number and frequency of parental participation opportunities provided to families throughout the school year, including the Family Learning Series which is designed to educate and train parents and family members. The school will also measure effectiveness by analyzing student engagement outcomes for unduplicated pupils, including student participation/attendance, Chronic Absenteeism Rate and Graduation Rate.

In conclusion, the school plans to continually monitor the effectiveness of these Targeted Actions provided to English Learners, Foster Youth, and Low-Income student groups by using multiple methods of data collection, including needs assessment and satisfaction surveys, engaging students and parents who participate in Formal School Events, Parent Advisory Committees, English Learners Advisory Committee and School Site Council. The school will also carefully monitor student groups' engagement and academic achievement in the Monthly Storybook, NWEA Assessments, Smarter Balanced Assessments, ELPAC and college/career readiness indicators. Instructional leaders will create the time and space needed for school staff to analyze student group achievement, discuss trends, and collaborate on effective practices and resources to support student groups.

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.

Mirus is a charter school and does not have such comparison schools by which to calculate staff increases. The school, like many other LEAs, using the additional Concentration Grant funding to increase staffing has been a challenge this year. Schools overwhelmingly report difficulty in hiring staff to fill open positions. However, the school has made every effort to recruit and hire qualified instructional staff to provide direct educational services to students, particularly the Certificated Teacher Resource (CTR), Resource Center Associate (RCA), and Learning Associate (LA) positions. As outlined in Goal 1, Action 4, these additional support staff positions will provide additional and targeted tutoring to increase student progress and course completion rates for unduplicated pupils. These support staff positions can

facilitate one-on-one and small group instruction focused on improving student proficiency in Mathematics and English Language Arts. Educational partners believe that these additional support staff will help the school improve performance in Metrics related to student engagement, achievement, and college/career readiness.

The school's Human Resources (HR) Department is committed to enhancing recruitment strategies to find and retain high quality instructional support staff. HR has expanded their recruitment channels to tap into talent pools and connect with highly skilled individuals. HR utilizes EDJOIN, LinkedIn, and Handshake as recruitment platforms. In addition, HR participates in both virtual and in-person job fairs to find qualified applicants, posts flyers throughout the community, and partners with surrounding colleges and universities as recruitment efforts.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	65:1
Staff-to-student ratio of certificated staff providing direct services to students	N/A	17:1

2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$3,527,870	\$343,338	\$264,427	\$445,912	4,581,547	\$3,601,682	\$979,865

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Systematic Approach to Monitor Student Learning for All Students	All	\$1,950	\$-	\$-	\$4,134	\$6,084
1	2	Evaluate English Language Proficiency for English Learners	English Learners	\$156,069	\$-	\$-	\$-	\$156,069
1	3	Academic Instruction and Support for All Students	All	\$808,845	\$62,222	\$-	\$66,584	\$937,651
1	4	Academic Instruction and Support for English Learners, Low-Income students, and Foster Youth	English Learners, Low-Income, Homeless & Foster Youth	\$348,565	\$-	\$-	\$301,141	\$649,706
1	5	Academic Instruction and Support for Students with Disabilities	SWD	\$498,323	\$17,283	\$264,427	\$37,310	\$817,343
1	6	Systematic Monitoring of Academic Performance for All Students	All	\$40,604	\$-	\$-	\$-	\$40,604
1	7	Systematic Monitoring of Academic Performance for English Learners, Low-Income students, and Foster Youth	English Learners, Low-Income, Homeless & Foster Youth	\$367,738	\$-	\$-	\$-	\$367,738
2	1	Standards Aligned Course of Study and Curriculum for All Students	All	\$175,113	\$20,852	\$-	\$-	\$195,965
2	2	Standards Aligned Course of Study and Curriculum for English Learners and Low-Income Students	English Learners & Low-Income	\$192,608	\$-	\$-	\$7,416	\$200,024
2	3	College/Career Pathways for All Students	All	\$-	\$242,981	\$-	\$-	\$242,981
3	1	Professional Development Focused on Improving Academic Performance for All Students	All	\$45,864	\$-	\$-	\$-	\$45,864
3	2	Professional Development Focused on Improving Academic Performance for English Learners, Low-Income students, and Foster Youth	English Learners, Low-Income & Foster Youth	\$13,768	\$-	\$-	\$4,678	\$18,446
4	1	Safe and Supportive Schools for All Students	All	\$53,869	\$-	\$-	\$1,250	\$55,119
4	2	Social, Emotional and Behavioral Support Systems for All Students	All	\$40,388	\$-	\$-	\$-	\$40,388
4	3	Social, Emotional and Behavioral Support Systems for Low-Income students and Foster Youth	Low-Income & Foster Youth	\$99,370	\$-	\$-	\$9,000	\$108,370
5	1	Engagement Opportunities for All Students	All	\$669,628	\$-	\$-	\$14,300	\$683,928
5	2	Engagement Opportunities for English Learners, Low-Income students, and Foster Youth	English Learners, Low-Income & Foster Youth	\$15,168	\$-	\$-	\$99	\$15,267

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
\$ 3,608,618	\$ 998,449	27.67%	0.00%	27.67%	\$ 1,193,286	0.00%	33.07%	Total:	\$ 1,193,286
								LEA-wide Total:	\$ 541,173
								Limited Total:	\$ 652,113
								Schoolwide Total:	\$ -

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	2	Evaluate English Language Proficiency for English Learners	Yes	Limited	English Learners	All	\$ 156,069	0.00%
1	4	Academic Instruction and Support for English Learners, Low-Income students, and Foster Youth	Yes	LEA-wide	English Learners, Low-Income, Homeless & Foster Youth	All	\$ 348,565	0.00%
1	7	Systematic Monitoring of Academic Performance for English Learners, Low-Income students, and Foster Youth	Yes	Limited	English Learners, Low-Income, Homeless & Foster Youth	All	\$ 367,738	0.00%
2	2	Standards Aligned Course of Study and Curriculum for English Learners and Low-Income Students	Yes	LEA-wide	English Learners & Low-Income	All	\$ 192,608	0.00%
3	2	Professional Development Focused on Improving Academic Performance for English Learners, Low-Income students, and Foster Youth	Yes	Limited	English Learners, Low-Income & Foster Youth	All	\$ 13,768	0.00%
4	3	Social, Emotional and Behavioral Support Systems for Low-Income students and Foster Youth	Yes	Limited	Low-Income & Foster Youth	All	\$ 99,370	0.00%
5	2	Engagement Opportunities for English Learners, Low-Income students, and Foster Youth	Yes	Limited	English Learners, Low-Income & Foster Youth	All	\$ 15,168	0.00%

2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 3,836,633.00	\$ 3,545,527.00

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	Systematic Approach to Monitor Student Learning for All Students	No	\$ 32,512	\$ 33,219
1	2	Evaluate English Language Proficiency for English Learners	Yes	\$ 180,108	\$ 151,114
1	3	Academic Instruction and Support for All Students	No	\$ 969,442	\$ 620,391
1	4	Academic Instruction and Support for English Learners, Low-Income students, and Foster Youth	Yes	\$ 458,565	\$ 416,145
1	5	Academic Instruction and Support for Students with Disabilities	No	\$ 601,216	\$ 691,293
1	6	Systematic Monitoring of Academic Performance for All Students	No	\$ 38,026	\$ 37,930
1	7	Systematic Monitoring of Academic Performance for English Learners, Low-Income students, and Foster Youth	Yes	\$ 332,438	\$ 316,086
2	1	Standards Aligned Course of Study and Curriculum for All Students	No	\$ 215,207	\$ 156,180
2	2	Standards Aligned Course of Study and Curriculum for English Learners and Low-Income Students	Yes	\$ 53,853	\$ 56,365
2	3	College/Career Pathways for All Students	No	\$ 271,119	\$ 275,231
3	1	Professional Development Focused on Improving Academic Performance for All Students	No	\$ 50,342	\$ 35,452
3	2	Professional Development Focused on Improving Academic Performance for English Learners, Low-Income students, and Foster Youth	Yes	\$ 16,633	\$ 17,583
4	1	Safe and Supportive Schools for All Students	No	\$ 25,171	\$ 41,945
4	2	Social, Emotional and Behavioral Support Systems for All Students	No	\$ 49,664	\$ 34,495
4	3	Social, Emotional and Behavioral Support Systems for Low-Income students and Foster Youth	Yes	\$ 66,676	\$ 106,607
5	1	Engagement Opportunities for All Students	No	\$ 475,161	\$ 554,152
5	2	Engagement Opportunities for English Learners, Low-Income students, and Foster Youth	Yes	\$ 500	\$ 1,339

2022-23 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 849,495	\$ 910,150	\$ 897,235	\$ 12,915	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	2	Evaluate English Language Proficiency for English Learners	Yes	\$ 180,108	\$ 151,114.00	0.00%	0.00%
1	4	Academic Instruction and Support for English Learners, Low-Income students, and Foster Youth	Yes	\$ 282,120	\$ 271,149.00	0.00%	0.00%
1	7	Systematic Monitoring of Academic Performance for English Learners, Low-Income students, and Foster Youth	Yes	\$ 332,438	\$ 316,086.00	0.00%	0.00%
2	2	Standards Aligned Course of Study and Curriculum for English Learners and Low-Income Students	Yes	\$ 50,928	\$ 47,127.00	0.00%	0.00%
3	2	Professional Development Focused on Improving Academic Performance for English Learners, Low-Income students, and Foster Youth	Yes	\$ 5,380	\$ 8,326.00	0.00%	0.00%
4	3	Social, Emotional and Behavioral Support Systems for Low-Income students and Foster Youth	Yes	\$ 58,676	\$ 102,107.00	0.00%	0.00%
5	2	Engagement Opportunities for English Learners, Low-Income students, and Foster Youth	Yes	\$ 500	\$ 1,326.00	0.00%	0.00%

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)
\$ 3,273,396	\$ 849,495	0.00%	25.95%	\$ 897,235	0.00%	27.41%	\$0.00 - No Carryover	0.00% - No Carryover

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

California Department of Education
January 2022