

MIT HS LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) name:	MIT Academy (MIT HS)
CDS code:	48-70581-4830196
LEA contact information:	MIT Academy (MIT HS)
Coming School Year:	2023 – 24
Current School Year:	2022 – 23

*NOTE: The "High Needs Students" referred to in

Projected General Fund Revenue for the 2023 – 24 School Year		Amount
Total LCFF funds	\$	5,551,906
LCFF supplemental & concentration grants	\$	599,490
All other state funds	\$	629,082
All local funds	\$	17,676
All federal funds	\$	870,685
Total Projected Revenue	\$	7,069,349
Total Budgeted Expenditures for the 2023 – 24 School Year		Amount
Total Budgeted General Fund Expenditures	\$	7,058,752
Total Budgeted Expenditures in the LCAP	\$	7,058,752
Total Budgeted Expenditures for High Needs Students in the LCAP	\$	4,099,593
Expenditures not in the LCAP	\$	-
Expenditures for High Needs Students in the 2022 – 23 School Year		Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$	3,739,032
Actual Expenditures for High Needs Students in LCAP	\$	799,936

MIT HS LCFF Budget Overview for Parents Template

Local Educational Agency (LEA) Name: MIT Academy (MIT HS)

CDS Code: 48-70581-4830196

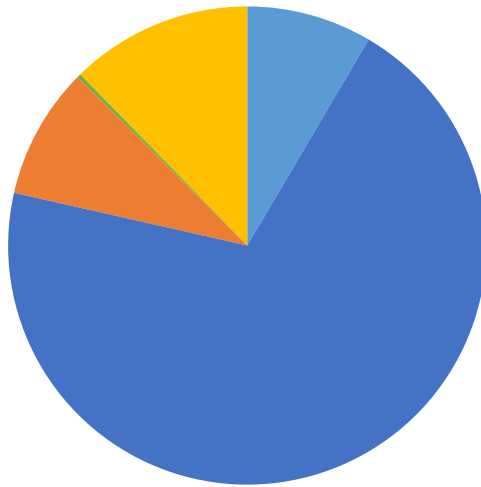
School Year: 2023 – 24

LEA contact information: MIT Academy (MIT HS)

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

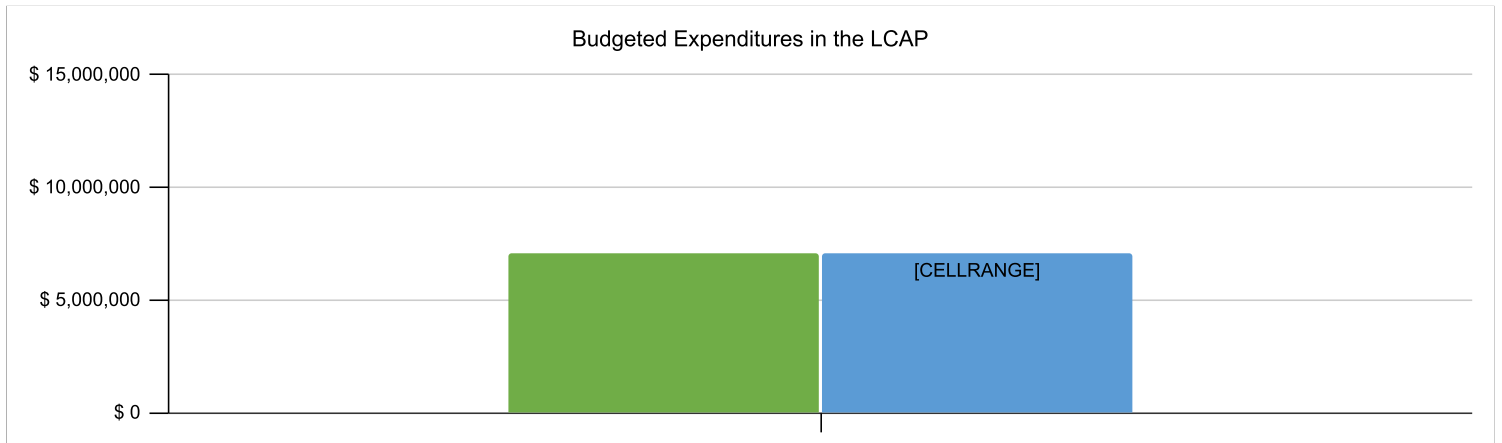


This chart shows the total general purpose revenue MIT Academy (MIT HS) expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for MIT Academy (MIT HS) is \$7,069,348.79, of which \$5,551,906.00 is Local Control Funding Formula (LCFF), \$629,082.00 is other state funds, \$17,675.79 is local funds, and \$870,685.00 is federal funds. Of the \$5,551,906.00 in LCFF Funds, \$599,490.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

LCFF Budget Overview for Parents



This chart provides a quick summary of how much MIT Academy (MIT HS) plans to spend for 2023 – 24. It shows how much of the total is tied to planned actions and services in the LCAP.

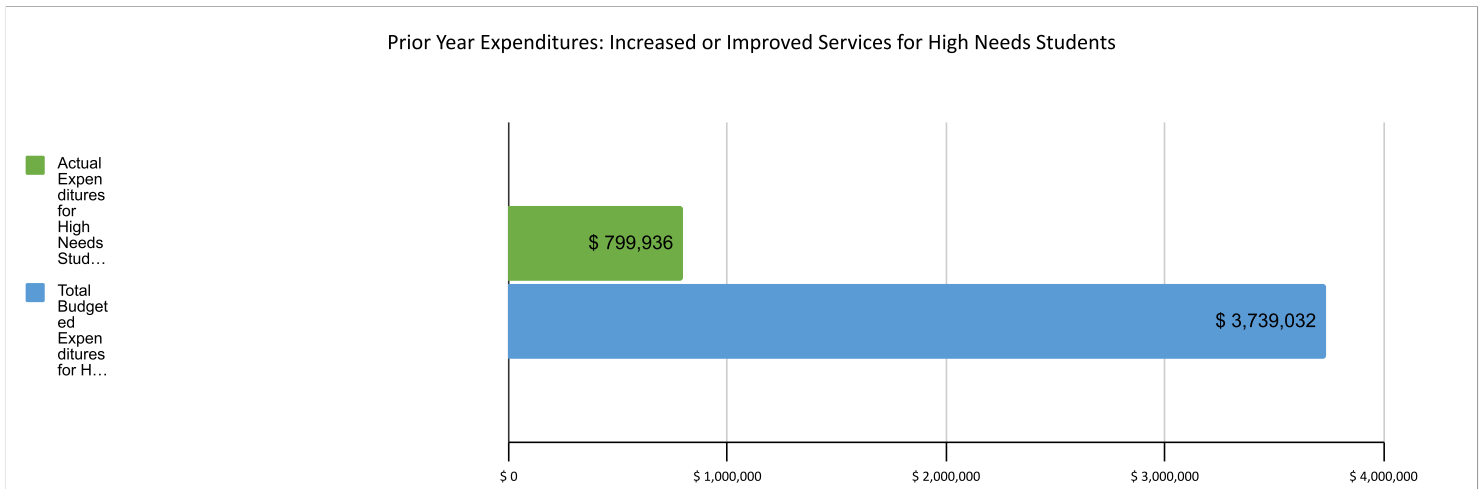
The text description of the above chart is as follows: MIT Academy (MIT HS) plans to spend \$7,058,751.73 for the 2023 – 24 school year. Of that amount, \$7,058,751.73 is tied to actions/services in the LCAP and \$0.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

[Respond to prompt here] TBD

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

In 2023 – 24, MIT Academy (MIT HS) is projecting it will receive \$599,490.00 based on the enrollment of foster youth, English learner, and low-income students. MIT Academy (MIT HS) must describe how it intends to increase or improve services for high needs students in the LCAP. MIT Academy (MIT HS) plans to spend \$4,099,592.74 towards meeting this requirement, as described in the LCAP.

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



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

LCFF Budget Overview for Parents

The text description of the above chart is as follows: In 2022 – 23, MIT Academy (MIT HS)'s LCAP budgeted \$3,739,032.00 for planned actions to increase or improve services for high needs students. MIT Academy (MIT HS) actually spent \$799,936.03 for actions to increase or improve services for high needs students in 2022 – 23. The difference between the budgeted and actual expenditures of \$2,939,095.97 had the following impact on MIT Academy (MIT HS)'s ability to increase or improve services for high needs students:

Due to continuing challenges posed by the pandemic, several staff positions went unfilled and instead services were provided by contractors.



MIT Academy 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
MIT Academy	Kelly Briggs, Director	KBriggs@mitacademy.org (707) 552-6482

Plan Summary 2023-24

General Information review the general info for accuracy please

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

MIT Academy is an independent charter school authorized by VCUSD to serve the Vallejo community beginning in September 2001. The mission of MIT Academy is to challenge our diverse student body to master a rigorous curriculum in a safe, disciplined, and nurturing environment. MIT's graduates are self-motivated, technologically-skilled, responsible global citizens equipped to succeed in post-secondary training/education.

The Mare Island Technology (MIT) Academy High School serves the unique needs of students in grades 9-12. For high school students to experience academic and personal success, we must ensure that they have positive, supportive, and caring interaction with adults and peers. We must hold high expectations and provide support for demonstrated achievement. We must ensure that they participate in meaningful ways in the school and community, building leadership skills. With parent, staff, and community involvement, MIT provides accountability in a nurturing and stimulating learning environment that extends beyond the classroom, building a commitment to our local and global communities. An MIT Academy High School graduate will exemplify personal excellence with a curiosity and passion for learning.

Vallejo is a working-class city of diverse ethnic and cultural backgrounds, located in the Bay Area near Mare Island and on the Napa River. The community of learners served by MIT is extremely diverse with multiple home languages represented (e.g., Tagalog, Punjabi, Spanish). The CA Dashboard demographic profile for the 484 enrolled students for 2022-2023 was 49.4% Latino, 21.9% Filipino, 11% African American, 6.6% White, 4.5% Asian, 0.2% American Indian, and 4.3% identifying as two or more races. Additionally, the student groups were 57% Socioeconomically Disadvantaged, 10.3% English Learners, 0.2% Foster Youth and 6.2% Students with Disabilities. (Source: CA School Dashboard 2022)

The 2022-2023 academic year has marked a shift in the community culture and use of data to maintain focus on the vision and mission of college/career preparedness for ALL students. Through the analysis of data with our partners we have ignited a desire for transparency and willingness to engage in difficult conversations that seek to improve the performance and outcomes for students. Additionally, this path allows for shared accountability and decision-making amongst our community groups.

The 2023-24 LCAP is the result of this renewed sense of urgency to live up to the aspirational vision of the original charter petition and the commitment to quality outcomes for our students.

Reflections: Successes

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

The 2023/2024 academic year will be a continuation of the process of school improvement initiated in 2022/2023 where the community is committed to working together to examine data and support initiatives that positively impact students. By embracing a data-driven culture, we are confident each partner will contribute to the on-going improvement process and remain fully engaged in the work ahead.

Successes (Local):

- Reopening after Mold remediation closures
- NWEA growth in English: Significant growth for AfAm from BOY-EOY, SED growth, AAPI, Filipino and Latino moderate
- NWEA Mathematics: all student groups grew in mathematics
- NWEA Math and ELA English Learners and LTEL: Results showed a slight increase from BOY-EOY; RFEP maintained or grew in English and maintained in math and achievement has them well positioned for success in A-G math and science curriculum
- More than 90% English course passage with grade “C” or better
- 100% English and mathematics course passage with grade “C” or better for students with 504s
- More than 93% English course passage and 77% math course passage for reclassified English Learners

Successes (State data):

- CA School Dashboard Indicator 2022
- Suspension rate was very low for all student groups- less than 0.5%

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.

As we both reflect on the current academic year and plan for the 2022-23 year, the examination of both local and state data illustrates the several areas of “need” to be included in a comprehensive, cohesive plan for school improvement.

Available local data:

- Math course passage for Students with Disabilities, African American, Homeless, and English Learner student groups
- ELA course passage for Students with disabilities and English learner student groups

Areas for improvement based on available state data:

- SBAC English/Language Arts
- SBAC Mathematics
- CA Science Test: English Learners, African American, Socioeconomically Disadvantaged, Latino
- English Learners: Distance from Standard and percentage “Meeting/Exceeding” standards on SBAC ELA and mathematics, as well as the CA School Dashboard “English Learner Progress Indicator (ELPI)”; ELPAC proficiency
- CA Science Test achievement disparities between student groups

Based on the data presented above for both state and local data points, the following areas will be focused on for the 2022-23 academic year:

- Students with Disabilities: Consistent staffing has been a challenge due to the pandemic which impacted the delivery of services in a timely manner although the supports were being offered virtually. We are currently reevaluating systems/procedures for ensuring this population receives the required services described in their IEPs on a consistent basis.
- Supporting the unique needs of the English Learner student group, including LTELs and RFEPs: Due to consecutive years of staff and leadership turnover, the systems supporting the English Learner Program have declined. As of Spring 2022, the school has begun the process of reexamining current compliance and best practices for implementing the CA English Learner Roadmap. Crucial to implementation is the development of a coherent English Learner Master Plan complete with the process for identifying/monitoring English learner progress, communications with parents/guardians on status as well as progress of their English learner student, and providing the requisite English Learner Development courses to assist these students in their acquisition and mastery of English language. Additionally, on-going teacher professional development is needed in order for teachers to deliver high quality designated and integrated ELD instruction.
- Addressing barriers to success for our low-income student group: Successful course completion with grades of “C” or better has been a challenge for this student group. Based on the engagement of educational partners including teachers this Spring, the school is developing a system for coordinating the necessary supports which include but are not limited to reading and math interventions, supplemental curriculum, and opportunities for after school tutoring.

LCAP Highlights

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

The 2023-2024 LCAP has undergone some revision. Feedback from all community stakeholders in School Site Council and through surveys has led to the revisions to this year’s LCAP. The overall goals remain the same, however, some of the actions have shifted based on current needs.

To accomplish this, the following goals have been established for 2022-23:

Goal 1 Conditions of Learning: Ensure a safe, nurturing learning environment for all students where they are provided with the necessary tools/supports for academic and personal success.

2023-24 Local Control and Accountability Plan

MIT Academy High School

Goal 2 Academic Achievement in English/Language Arts: Ensure all students demonstrate annual progress in English/language arts as evidenced by local and state measures.

Goal 3 Academic Achievement in Mathematics & Science: Ensure all students demonstrate annual progress in mathematics and science as evidenced by local and state measures.

Goal 4 Academic Achievement of English Learners: Ensure our English learner population makes annual progress in their acquisition of English language in order to prepare them for college and career, and maintain their first language to remain competitive in the global economy.

Goal 5 Community engagement & School Climate to Promote Student Success: Provide a robust system of engagement activities and educational opportunities for our educational partners to nurture parent voice and input in decision-making, as well as support of the school’s mission and vision to support student success.

Goal 6 Post-Secondary Success for College & Career: Ensure all students are provided with a rigorous high school curriculum which prepares them for the college and career of their choice, and develops agency.

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.

MIT Academy has not been identified for comprehensive support and improvement.

Support for Identified Schools

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

Not applicable.

Monitoring and Evaluating Effectiveness

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

Not applicable.

Engaging Educational Partners

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

In planning for the 2023-2024 LCAP, the School engaged students and families virtually through School Site Council Meetings and the whole organization worked collaboratively on the strategic plan for the charter management organization that all helped guide this process. Additionally, electronic surveys were sent to all families, students, and staff. Survey questions aligned to the State Priorities as well as an open-ended question where parents were asked to share what they want for their student's educational experience. Drafts of the LCAP were presented to the community and the Board for feedback throughout May and June prior to final approval in June. The feedback from families, as well as feedback from labor partners was used and can be seen throughout the strategic plan.

A summary of the feedback provided by specific educational partners.

In summary, families felt that the strongest aspect of the school is students' positive and supportive relationships with teachers and staff. Families also indicated that the school does a good job of communicating, providing opportunities to involve parents in the decision-making process, preparing students for college and career with appropriate instructional materials, and student discipline is done in a fair and consistent manner. Areas for improvement included facilities and targeted academic support for general education and special education students, as well as opportunities for extra curricular experiences.

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

Our educational partners expressed a strong desire to see the school expand support services for all students to increase academic and social success. Therefore, staff centered its conversations around how the school tried to offer these supports in previous years, and how the school might improve these efforts moving forward. As a result, the school intends to add staff in key support areas in math/ELA/ELD instruction, as well as academic advising, counseling, parent engagement, and resuming the AVID program. Finally, the school will be reinstating Flex time to provide targeted intervention within the school day.

Goals and Actions

Goal 1. Conditions of Learning & Basic Services

Goal #	Description
1	<p><i>Ensure a safe, nurturing learning environment for all students where they are provided with the necessary tools/supports for academic and personal success.</i></p> <p><i>(State Priorities: 1 Basic Services, 2 Implementation of State Standards, 7 Access to a Broad Course of Study)</i></p>

An explanation of why the LEA has developed this goal.

This goal responds to state priorities for basics (teacher assignment, instructional materials, facilities). It is important to continue to provide the necessary resources, environment and programs that support the success of ALL students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome 2021-2022	Year 2 Outcome 2022-2023	Year 3 Outcome 2023-2024	Desired Outcome for 2023–24
% of Fully Credentialed Teacher Credentials & # of Misassignments [Priority 1]	Baseline same as “Year 1 Outcome”	63.7% Teachers Fully Credentialed 37.3% - Misassignments of Teachers of English Learners 6 - Total Teacher Misassignments (Source: SARC 2021)	TBD% - Teachers Fully Credentialed TBD% - Misassignments of Teachers of English Learners TBD - Total Teacher Misassignments <i>*NOTE: As of June 1, 2023 the California Statewide Assignment Accountability System (CalSAAS) has not provided updated credentialing or assignment data.</i>		100% Teachers Fully Credentialed 0 Misassignments of Teachers of English Learners 0 Total Teacher Misassignments
% of Student Access to Standards-aligned Instructional Materials [Priority 1]	Baseline same as “Year 1 Outcome”	0% Students without access to their own copies of standards-aligned instructional materials for use at school and at home (Source: SARC 2021)	0% Students without access to their own copies of standards-aligned instructional materials for use at school and at home (Source: SARC 2022)		0% Students without access to their own copies of standards-aligned instructional materials for use at school and at home
School Facilities in Good Repair [Priority 1]	Baseline same as “Year 1 Outcome”	3 Identified instances of facilities not meeting the “good repair” standard as measured by the FIT.	3 Identified instances of facilities not meeting the “good repair” standard as measured by the FIT.		“0” Identified instances of facilities not meeting the “good repair” standard as measured by the FIT

Metric	Baseline	Year 1 Outcome 2021-2022	Year 2 Outcome 2022-2023	Year 3 Outcome 2023-2024	Desired Outcome for 2023–24
		Overall Facility Rating: Good (Source: SARC 2021)	Overall Facility Rating: Fair (Source: SARC 2022)		
Implementation of Academic Content Standards [Priority 2]	California Dashboard Local Indicator for Implementation of Standards Standard is Met 2019	Standard was met at the school site. CA Data Dashboard Suppressed in 2021	Standard was met at the school site. CA Data Dashboard was not updated by the June 30th deadline for MIT Academy showing on the dashboard for 2022 that this standard was not met.		VCA Dashboard Local Indicator Reflection 2023-24 - All content areas level "5"
% of Students with Access to Broad Course of Study [Priority 7]	100% Students with access to broad course of study 2020-21	100% Students with access to broad course of study 2021-22	100% Students with access to a broad course of study 2022-23		100% Students with access to broad course of study

Actions

Action #	Title	Description	Total Funds	Contributing
1.01	Facilities	<i>The LEA operates the 9-12 program on a site owned by VCUSD. Due to classroom space limitations, portable classrooms have been added to the site. Public funds have been allocated through Prop 51 and local Measure S for the construction of the all-new campus.</i>	\$149,163	No
1.02	Facility Maintenance & Operations	<i>Maintenance and operation of the physical plant requires the LEA to maintain utilities, staff, and contracts with vendors for daily custodial, waste management, and security</i>	\$124,421	No
1.03	Management Fee & School Support	<i>The LEA is supported by the CMO to provide central services to support the leadership and instructional program.</i> Educational Services: Student Services Support (Sped, 504, Counseling services), Coordination of ELA/ELD, Math, Categorical Programs, Instructional Technology, parent engagement, work-based learning as well as instructional leadership coaching, professional development, grant management, student recruitment, curricular adoption and alignment, achievement test data analysis,	\$805,026	No

Action #	Title	Description	Total Funds	Contributing
		<i>foster/homeless services, counseling intern contracting, extended day programming, charter renewal, oversight for MTSS and PBIS implementation suspension/expulsion, and independent studies.</i> Business & Operations Services: <i>Accounts payable, payroll, benefits, human resources, facilities, legal, and nutritional services, grant management, and Medi-Cal billing.</i>		
1.04	<i>COVID Personal Protective Equipment</i>	<i>As a precaution, the LEA will purchase/maintain a supply of masks, barriers, testing kits, hand sanitizer, classroom supplies as the effects of the COVID pandemic continue.</i>	\$3,535	No
1.05	<i>School Meal Program</i>	<i>The Universal Meal Program required by the state of California requires two nutritionally adequate meals to be provided to all students daily whether or not they qualify for free-/reduced priced meals.</i>	\$149,163	Yes
1.06	<i>Staffing - Certificated</i>	<i>The LEA will maintain the following certificated staff to support the school's educational program and the goals outlined throughout the LCAP (Costs included salaries and benefits) numbers subject to enrollment:</i> <ul style="list-style-type: none"> ● <i>School Director</i> ● <i>Assistant Director (Action 5.10)</i> ● <i>20 General Education Teachers (target class size 28:1 ratio)</i> ● <i>1 instructional coach (Action 1.16)</i> ● .7 ISP coordinator ● <i>1 Freshmen Focus/ AVID elective teacher (Action 6.2)</i> ● <i>2 Special Education Teachers (Actions 2.3 & 3.3)</i> ● <i>1 Designated ELD Teacher (Action 4.3)</i> ● <i>2 School Counselors (Action 6.3)</i> 	\$3,344,077	Yes
1.07	<i>Classified - Support Staff</i>	<i>The LEA will maintain the following classified staff to support the school's program and on-site operations outlined throughout the LCAP (Costs included salaries and benefits), numbers subject to enrollment:</i> <ul style="list-style-type: none"> ● <i>1 Office Manager</i> ● <i>1 Parent Engagement and Student Activities Coordinator (Action 5.3)</i> ● <i>0.5 Attendance coordinator</i> ● <i>2 Site Support Generalists</i> 	\$1,011,624	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> ● 1 security lead (Action 1.23) ● 0.5 Custodial Staff ● 1 Food Services Worker ● 4 Part-Time College Tutors (1.19) ● 1 Technology specialist ● 0.25 Safety and Security Coordinator (Action 1.23) ● 1 full time after school program employee (action 1.22) 		
1.08	Classified - Paraprofessionals	<p>The LEA will maintain the following paraprofessionals to support the school's research based instructional & intervention program, numbers subject to enrollment:</p> <ul style="list-style-type: none"> ● 2 Designated ELD Instructional Aides ● 2 Special Education Aides 	\$405,780	Yes
1.09	SELPA	Membership fees for the special education local plan area in order to provide professional development, compliance/oversight of the special education program, and to provide the required services as defined in students' IEPs.	\$7,069	No
1.10	Technology - Infrastructure & Support	Ensure that infrastructure and support are in place and available to help teachers meet the academic needs of all students.	\$71,400	No
1.11	Technology - Student and Staff Devices	<p>The LEA will maintain student devices in good working order to support the vision/mission which incorporates the use of technology. On-going costs for replenishing devices and servicing devices:</p> <ul style="list-style-type: none"> ● Chromebooks deployed at a 1 to 1 ratio ● Updating a Computer Lab at the site 	\$189,458	Yes
1.12	Student Information System & Local Assessments Platform	The LEA utilizes AERIES for maintaining student cumulative record data and NWEA for its system of assessment (approved state-verified data source).	\$10,604	Yes
1.13	Core Curricula	The LEA will continue to implement the CA State Standards for all core instructional areas using standards-based materials.	\$30,398	No
1.14	Dress Code Support	The LEA will support students when the site recognizes a need or a family requests assistance in meeting the dress code.	\$6,362	No

Action #	Title	Description	Total Funds	Contributing
1.15	Equipment for Physical Education	<i>The program for physical education requires purchase of equipment to ensure students are able to engage in the full range of activities as described in the state standards for physical education and support fitness goals as measured by the CA FitnessGram. Many supplies were purchased during the 22/23 school year, therefore the amount allocated is only to supplement what has already been purchased.</i>	\$4,949	No
1.16	Professional Development: Instruction and intervention	<p><i>Ongoing professional development including instructional coaching in the following areas for certificated and classified staff as well as site administrators:</i></p> <ul style="list-style-type: none"> • <i>Implementation of state standards and essential learning targets</i> • <i>Assessment data analysis</i> • <i>In-classroom interventions</i> • <i>Multi-Tiered System of Supports (MTSS)</i> • <i>Positive Behavior Intervention Support (PBIS)</i> • <i>Education equity</i> <p><i>Addition of an instructional coach (\$100,000 in action 1.6)</i></p>	\$42,416	Yes
1.17	Professional Development: College Going Culture	<i>The School Counseling team will be an integral part of establishing and sustaining a college-going culture. Using a trainer-of-trainer model, the Team will attend external professional development and provide training at the site for teachers. Additionally, 13 teachers will attend the AVID summer institute.</i>	\$26,864	Yes
1.18	Summer School Opportunities	<p><i>Based on the data monitored by the administration, School Counselors, as well as teachers, credit deficient students will be provided the opportunity to make up credits for courses needed for graduation during the summer.</i></p> <p><i>Costs associated with this action include the site operational expenses, oversight/administration, staffing, custodial services, and support personnel. Additionally, students may take college courses needed to complete their graduation plan.</i></p>	\$43,830	Yes
1.19	College Tutors	<i>The LEA will hire college tutors to support student inquiry, and academic intervention (\$160,000)</i>	included in action 1.7	Yes

Action #	Title	Description	Total Funds	Contributing
1.20	Associations, Memberships & Conferences	To build capacity of the school and the organization, as well as a strong professional network, the school will maintain memberships with professional organizations and team members will attend conferences around strategic areas of need: <ul style="list-style-type: none"> • CCSA • CSDC 	\$21,915	No
1.21	Assessment Coordinator stipend	To ensure assessments are effectively organized and proctored to deliver accurate data, the LEA will provide a stipend for an assessment coordinator (2,400)	Included in action 1.6	Yes
1.22	After school program	To ensure student safety before and after school, the LEA will continue to pay for staffing and supplies for the after school program (\$20,000 included in Action 1.7)	\$14,846 (supplies) Staffing Included in action 1.7	Yes
1.23	Campus Safety and Security	To address staff and family concerns about campus safety, the LEA will invest in technologies (cameras) and facilities (fencing) to support security as well as hiring internal security staff to support student safety during the school day	\$20,501, supplies, plus personnel Included in actions 1.1, 1.7 and 1.16	No
1.24	Class and office materials and supplies	To support student learning and general operations of the school, the LEA will allocate money toward general classroom and office materials and supplies	\$26,863	No

Goal Analysis for 2022-2023

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

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

Action 1.4 was not as robust as originally planned. With COVID vaccinations and medical interventions, there was not as much of a need for as much COVID PPE. The school continues to make tests and masks available, and provides each class with hand sanitizer. Action 1.7- Due to overspending on facilities and maintenance, the funds were not available to support as many classified support staff as initially planned for. Action 1.8- due to difficulty hiring effective para educators, there were not as many paraeducators hired as originally planned for. Actions 1.16 & 1.17- Because of bringing on a new administrative team, there was not as much time or attention given to professional development as originally planned for. For the 23/24 school year, the focus will shift back to prioritizing professional development. Action 1.14- Due to fiscal department resistance on purchasing dress code for socio-economically disadvantaged students, we did not spend the full amount allotted in the LCAP; however, moving forward, we will be sure to use the funds as they were allocated. The 22/23 LCAP overestimated the cost of ELD training for the 22/23 school year. For future years the focus will be shifted toward instructional coaching to improve instructional practices in all areas and ensure all staff are equipped to differentiate instruction for English Learners and students with disabilities.

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

There were major overages spent on facilities and maintenance, as well as additional monies spent with the CMO for legal fees. Finally, money was spent on recruitment that was not previously budgeted for.

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

Most specific actions listed in goal 1 were effective in making progress toward the goal; however, campus safety and security is still a major concern. The campus is not enclosed, and does not have security cameras, and many offices and classrooms do not have working alarm systems. The difficulty with purchasing dresscode items for students with financial need made it difficult to provide the tools and conditions necessary to learn. Additionally, the technology infrastructure needs major improvements. The wifi is very inconsistent, the chromebooks are not effective for some of the technology needs of a school with a focus on technology, and tech support is extremely limited. Other conditions of learning have been met by the actions stated above.

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

Action 1.19 has been shifted from “after school tutoring” to “college tutors” because after school tutoring this school year had very low attendance; therefore the school has opted to provide tutoring within the school day in the form of Flex time and will be hiring college tutors to assist with in-school inquiry and academic intervention. Action 1.21 has been added: In order to ensure effective and accurate data

collection on student achievement data, the school has decided to pay an assessment coordinator stipend to a certificated staff member to manage the processes and procedures for various achievement tests. Action 1.22 has been added to support the cost of the after school program. We have several students who utilize the after school program at our school, and action 1.22 allocates specific funds to that purpose to ensure student safety after school hours. Goal 1.23 has been added to intentionally direct resources toward the purpose of campus safety and security. This was added as a result of staff, students, and families raising concerns about safety on our campus.

Goal 2. Academic Achievement in English Language Arts

Goal #	Description
2	Ensure all students demonstrate annual progress in English/language arts as evidenced by local and state measures. (State Priorities: 4 Pupil Achievement, 8 Other Student Outcomes)

An explanation of why the LEA has developed this goal.

This goal was developed to allow for more targeted focus on the progress of our students in the areas of English/language arts. The school closures, disruptions caused by the Omicron spread in 2021-22, and the turnover in administration made it evident to the school community that we need to more closely monitor student progress and academic needs through our system of local assessments. Creating a standalone ELA goal, ensures that the entire school community will continuously examine and reflect on the needs of our students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24		
English/Language Arts Local Assessment [Priority 4]	NWEA RIT Growth Fall to Spring & Avg RIT 20-21	NWEA RIT Growth Fall to Spring & Avg RIT 21-22	NWEA RIT Growth Fall to Spring & Avg RIT 22-3		Annually increase growth of student groups in English/language arts as measured by NWEA		
	All	Growth	Avg	All		Growth	Avg
	AfAm	+2.0	229	All		+1.6	218.1
	AfAm	+4.4	221	AfAm		+8.0	213.9
	AAPI	+4.9	237	AAPI		+8.7	229.8
	Filipino	+1.7	231	Filipino		-0.8	224.2
	Latino	+1.6	222	Latino		+0.9	214.5
	White	+0.8	231	White		-5.1	230.3
SED	+2.2	224	SED	+2.0	215.9		

Metric	Baseline			Year 1 Outcome			Year 2 Outcome			Year 3 Outcome	Desired Outcome for 2023–24																																										
	SWD	-4.6	204	SWD	+0.5	199.7	SWD	+0.9	193.9																																												
Course Grades in English/Language Arts [Priority 8]	Baseline same as “Year 1 Outcome”			Percentage of Students Passing 2021 <table border="1"> <tr><td>All</td><td>86%</td></tr> <tr><td>AfAm</td><td>66%</td></tr> <tr><td>AAPI</td><td>93%</td></tr> <tr><td>Filipino</td><td>94%</td></tr> <tr><td>Latino</td><td>85%</td></tr> <tr><td>White</td><td>93%</td></tr> <tr><td>SED</td><td>83%</td></tr> <tr><td>SWD</td><td>68%</td></tr> </table> Student Records-Transcripts			All	86%	AfAm	66%	AAPI	93%	Filipino	94%	Latino	85%	White	93%	SED	83%	SWD	68%	Percentage of Students Passing 2021 <table border="1"> <tr><td>All</td><td>87.8%</td></tr> <tr><td>AfAm</td><td>89.1%</td></tr> <tr><td>AAPI</td><td></td></tr> <tr><td>Filipino</td><td></td></tr> <tr><td>Latino</td><td>82.4%</td></tr> <tr><td>White</td><td>94.3%</td></tr> <tr><td>SED</td><td>78%</td></tr> <tr><td>SWD</td><td>76%</td></tr> </table> Student Records-Transcripts			All	87.8%	AfAm	89.1%	AAPI		Filipino		Latino	82.4%	White	94.3%	SED	78%	SWD	76%		Annually increase percentage of student groups passing English/language arts courses										
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English/Language Arts SBAC [Priority 4]	CA Dashboard 2019 - ELA <table border="1"> <thead> <tr><th></th><th>DFS</th><th>%</th></tr> </thead> <tbody> <tr><td>All</td><td>+43.7</td><td>66.4</td></tr> <tr><td>White</td><td>+91.4</td><td>86.7</td></tr> <tr><td>AfAm</td><td>+4.5</td><td>54.2</td></tr> <tr><td>Filipino</td><td>+64.4</td><td>57.7</td></tr> <tr><td>Latino</td><td>+29.7</td><td>67.3</td></tr> <tr><td>SED</td><td>+24.6</td><td>48.5</td></tr> </tbody> </table>				DFS	%	All	+43.7	66.4	White	+91.4	86.7	AfAm	+4.5	54.2	Filipino	+64.4	57.7	Latino	+29.7	67.3	SED	+24.6	48.5	N/A			CA Dashboard 2022 - ELA <table border="1"> <thead> <tr><th></th><th>DFS</th><th>% met or exceed</th></tr> </thead> <tbody> <tr><td>All</td><td>-3.5</td><td>56%</td></tr> <tr><td>White</td><td>NS</td><td>NS</td></tr> <tr><td>AfAm</td><td>-76.6</td><td>44.4%</td></tr> <tr><td>Filipino</td><td>+45.1</td><td>69.2%</td></tr> <tr><td>Latino</td><td>-30.9</td><td>47.9%</td></tr> <tr><td>SED</td><td>-12.9</td><td>57%</td></tr> </tbody> </table> DFA: difference from standard NS: not a significant subgroup				DFS	% met or exceed	All	-3.5	56%	White	NS	NS	AfAm	-76.6	44.4%	Filipino	+45.1	69.2%	Latino	-30.9	47.9%	SED	-12.9	57%		Annually decrease DFS and increase percentage of student groups meeting/exceeding standards in English/language arts
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Actions

Action #	Title	Description	Total Funds	Contributing
2.01	Supplemental Curriculum – English/Language Arts	The following supplemental materials will be used to improve literacy skills:	\$16,260	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Audible (audio books platform) for reading • “NoRedInk.com” to build writing skills 		
2.02	Intervention Program for English/Language Arts + EL Instructional Aides	<p>Using NWEA data to identify students who, based on RIT score and Lexile level, are below grade-level/significantly below grade-level. Identified students will be programmed into an additional targeted support course to build literacy skills. Additionally, local assessment data will be used as one of the measures of student growth within the academic year.</p> <p>As part of the school’s Intervention model, the ELA Support course is a Tier-3 support intended to meet students where they are and help them develop the skills needed to access grade-level skills and content. This support will be in addition to their enrollment in a grade-level course that provides them access to the guaranteed and viable grade-level curriculum that every student receives. Additionally, the EL Support course is supported by a dedicated instructional aide, and the LEA will hire additional EL instructional aids to support struggling students in other classes (\$160,000 included in action 1.8; \$100,000 included in action 1.6)</p>	\$9,897 for supplies and curriculum Additional included in action 1.6 & 1.8	Yes
2.03	Resource program for students with disabilities	<p>To reduce achievement disparities between students with disabilities and general education students, the school has hired one full time resource teacher and is seeking to hire a second resource teacher to ensure adequate support and small class sizes for resource classes for students with disabilities. Additionally, the school has hired one special education para educator and is seeking to hire a second to support these students both in their resource classes and in their general education courses. (\$160,000 included in action 1.8; \$200,000 included in action 1.6)</p>	Included in actions 1.6 & 1.8	Yes

Goal Analysis for 2022-2023

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

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

The school planned to implement an intervention program to support students who were below grade level in English/language arts. However, the actual implementation of the intervention program was not as effective as desired, as the end-of-block RTI was not consistently

utilized across the campus. This led to inconsistencies in the identification and support of struggling students, resulting in a lack of progress in English/language arts for some 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.

The school planned to spend \$48,113 on an ELA intervention class, but due to over expenditures on facilities as part of recovering from mold remediation, that money was not spent on the ELA intervention as planned, but rather, the school implemented end of block RTI, which was not as successful as hoped.

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

There was definitely growth in ELA for our students, but not as much as last year. This can likely be attributed to not effectively implementing a tiered intervention program.

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.

Next year we will be implementing Flex time for students to get specific support within the school day in needed areas. Additionally, we will be hiring a bilingual aid to support our English learners, which should assist in ELA achievement for that student group. Finally, in contrast to previous years, not all 12th grade students will automatically take a college English course. Rather based on achievement data, some students will be placed in college English, but others will be placed in English 12.

Goal 3. Academic Achievement in Mathematics & Science

Goal #	Description
3	Ensure all students demonstrate annual progress in mathematics and science as evidenced by local and state measures.

An explanation of why the LEA has developed this goal.

This goal was developed to allow for more targeted focus on the progress of our students in the areas of mathematics and science. The school closures, disruptions caused by the Omicron spread in 2021-22, made it evident to the school community that we need to more closely monitor student progress and academic needs through our system of local assessments. Creating a standalone goal, ensures that the entire school community will continuously examine and reflect on the needs of our students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24																																																																																										
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Course Grades in Mathematics & Science [Priority 8]	Baseline is the same as “Year 1 Outcome” since this is a new metric	<table border="1"> <tr> <th colspan="2">Percentage of Students Passing 2021</th> </tr> <tr> <td>All</td> <td>79%</td> </tr> <tr> <td>AfAm</td> <td>56%</td> </tr> <tr> <td>AAPI</td> <td>72%</td> </tr> <tr> <td>Filipino</td> <td>89%</td> </tr> <tr> <td>Latino</td> <td>68%</td> </tr> <tr> <td>White</td> <td>85%</td> </tr> <tr> <td>SED</td> <td>73%</td> </tr> <tr> <td>SWD</td> <td>59%</td> </tr> </table>	Percentage of Students Passing 2021		All	79%	AfAm	56%	AAPI	72%	Filipino	89%	Latino	68%	White	85%	SED	73%	SWD	59%	<table border="1"> <tr> <th colspan="2">Percentage of Students Passing 2022</th> </tr> <tr> <td>All</td> <td>71.5%</td> </tr> <tr> <td>AfAm</td> <td>65.9%</td> </tr> <tr> <td>AAPI</td> <td></td> </tr> <tr> <td>Filipino</td> <td></td> </tr> <tr> <td>Latino</td> <td>64.6%</td> </tr> <tr> <td>White</td> <td>80.0%</td> </tr> <tr> <td>SED</td> <td>64.0%</td> </tr> <tr> <td>SWD</td> <td>41.7%</td> </tr> </table>	Percentage of Students Passing 2022		All	71.5%	AfAm	65.9%	AAPI		Filipino		Latino	64.6%	White	80.0%	SED	64.0%	SWD	41.7%		Annually increase percentage of student groups passing mathematics & science courses																																																						
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Mathematics SBAC [Priority 4]	CA Dashboard 2019		N/A	CA Dashboard 2022			Annually decrease DFS and increase percentage of student groups meeting/exceeding standards in mathematics	
	Group	DFS		%	Group	DFS		% met/exceed
	All	-42.5		35.4%	All	-89.0		22.2%
	White	-1.4		56.3%	White	NS		NS
	AfAm	-58.2		28%	AfAm	-161.5		11.1%
	Filipino	-25.9		42.3%	Filipino	-34.4		34.6%
	Latino	-65.6		29.1%	Latino	-126.2		14.9%

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Actions

Action #	Title	Description	Total Funds	Contributing
3.01	Supplemental Curriculum – Mathematics	<p><i>Supplemental materials to address gaps in math skills in order to improve achievement in mathematics and mastery of standards:</i></p> <ul style="list-style-type: none"> • Desmos curriculum • Kuta Software generates specific targeted practice for designated skills 	\$16,260	Yes
3.02	Intervention Program for Mathematics	<p><i>Using NWEA data to identify students who, based on RIT score are below grade-level/significantly below grade-level. Identified students will be programmed into an additional targeted support course to build numeracy skills.</i></p> <p><i>As part of the school’s Intervention model, the Math Support course is a Tier-3 support intended to meet students where they are and help them develop the skills needed to access grade-level skills and content. This support will be in addition to their enrollment in a grade-level course that provides them access to the guaranteed and viable grade-level curriculum that every student receives. There will be 2-3 sections of math support courses scheduled to ensure students</i></p>	\$22,622 (curriculum/ supplies) Additional included in action 1.6	Yes

Action #	Title	Description	Total Funds	Contributing
		<i>who need the support will have access to it. (\$150,000 included in action 1.6)</i>		
3.03	<i>Resource program for students with disabilities</i>	<i>To reduce achievement disparities between students with disabilities and general education students, the school has hired one full time resource teacher and is seeking to hire a second resource teacher to ensure adequate support and small class sizes for resource classes for students with disabilities. Additionally, the school has hired one special education para educator and is seeking to hire a second to support these students both in their resource classes and in their general education courses. (\$160,000 included in action 1.8; \$200,000 included in action 1.6)</i>	Included in actions 1.6 & 1.8	Yes
3.04	<i>Science Field Trips and Consumables</i>	<i>To improve student engagement in science courses, the LEA will allocate funds for science field trips and science consumables to be used on labs</i>	\$16,966	No

Goal Analysis for 2022-2023

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

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

The school planned to implement an intervention program to support students who were below grade level in mathematics. However, the actual implementation of the intervention program was not as effective as desired, as the end-of-block RTI was not consistently utilized across the campus.

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

The school planned to spend \$57,736 on a mathematics intervention class, but due to over expenditures on facilities as part of recovering from mold remediation, that money was not spent on the math intervention as planned, but rather, the school implemented end of block RTI, which was not as successful as hoped.

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

Despite the changes in the intervention plan for mathematics, there was still significant growth in the area of mathematics for all student groups.

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.

Next year we will be implementing Flex time for students to get specific support within the school day in needed areas. Additionally, we will be hiring a bilingual aid to support our English learners, which should assist in all areas of achievement for that student group. We will also be adding 2-3 “math lab” mathematics intervention courses, and will be using assessment and grade data to place students with low achievement in math into those intervention courses. The school will provide targeted intervention in the area of mathematics to Students with Disabilities in the resource class. Finally, the school has allocated funds to increase engagement in science to improve science achievement for all students.

Goal 4. Academic Achievement for English Learners

Goal #	Description
4	Ensure our English learner population makes annual progress in their acquisition of English language in order to prepare them for college and career, and maintain their first language to remain competitive in the global economy.

An explanation of why the LEA has developed this goal.

This goal was developed to allow for more targeted focus on the progress of our diverse English learner population. As a public charter school with strong language diversity in our school and surrounding community, we seek to provide a supportive English Language Development (ELD) program which prepares these students to be successful in both college and career. As literacy and fluency in English is a prerequisite to developing their commitment to lifelong learning, all English learners will be provided with supports to accelerate their language acquisition while respecting the rich cultural and linguistic contributions these students bring to the school. Creating a standalone goal, ensures that the entire school community will continuously examine and reflect on data to provide responsive supports to the needs of EL students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English/Language Arts Local Assessment [Priority 4]	NWEA RIT Growth Fall to Spring & Avg RIT	NWEA RIT Growth Fall to Spring & Avg RIT	NWEA RIT Growth Fall to Spring & Avg RIT		For English Learners: Annually increase student group growth in

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24																																													
	<table border="1"> <thead> <tr> <th colspan="3">2020-2021</th> </tr> <tr> <th></th> <th>Growth</th> <th>Avg</th> </tr> </thead> <tbody> <tr> <td>EL</td> <td>3.0</td> <td>200</td> </tr> <tr> <td>LTEL</td> <td>2.9</td> <td>201</td> </tr> <tr> <td>RFEP</td> <td>2.1</td> <td>225</td> </tr> </tbody> </table>	2020-2021				Growth	Avg	EL	3.0	200	LTEL	2.9	201	RFEP	2.1	225	<table border="1"> <thead> <tr> <th colspan="3">2021-2022</th> </tr> <tr> <th></th> <th>Growth</th> <th>Avg</th> </tr> </thead> <tbody> <tr> <td>EL</td> <td>+3.0</td> <td>200</td> </tr> <tr> <td>LTEL</td> <td>+2.7</td> <td>200.7</td> </tr> <tr> <td>RFEP</td> <td>+2.0</td> <td>222.7</td> </tr> </tbody> </table>	2021-2022				Growth	Avg	EL	+3.0	200	LTEL	+2.7	200.7	RFEP	+2.0	222.7	<table border="1"> <thead> <tr> <th colspan="3">2022-2023</th> </tr> <tr> <th></th> <th>Growth</th> <th>Avg</th> </tr> </thead> <tbody> <tr> <td>EL</td> <td>+5.8</td> <td>203.6</td> </tr> <tr> <td>LTEL</td> <td>+9.3</td> <td>204.8</td> </tr> <tr> <td>RFEP</td> <td>+0.4</td> <td>219.7</td> </tr> </tbody> </table>	2022-2023				Growth	Avg	EL	+5.8	203.6	LTEL	+9.3	204.8	RFEP	+0.4	219.7		English/language arts as measured by NWEA
2020-2021																																																		
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Course Grades in English/Language Arts [Priority 8]	Baseline same as “Year 1 Outcome”	<table border="1"> <thead> <tr> <th colspan="2">Percentage of Students Passing</th> </tr> </thead> <tbody> <tr> <td>EL</td> <td>39%</td> </tr> <tr> <td>LTEL</td> <td>38%</td> </tr> <tr> <td>RFEP</td> <td>90%</td> </tr> </tbody> </table>	Percentage of Students Passing		EL	39%	LTEL	38%	RFEP	90%	<table border="1"> <thead> <tr> <th colspan="2">Percentage of Students Passing</th> </tr> </thead> <tbody> <tr> <td>EL</td> <td>51.1%</td> </tr> <tr> <td>LTEL</td> <td></td> </tr> <tr> <td>RFEP</td> <td>91.5%</td> </tr> </tbody> </table>	Percentage of Students Passing		EL	51.1%	LTEL		RFEP	91.5%		For English Learners: Annually increase student group percentage passing English/language arts courses																													
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English/Language Arts SBAC [Priority 4]	CA Dashboard 2019 (Data suppressed)	N/A	Summative ELA SBAC 2022 86.8 points BELOW the standards - English Learners only CA Dashboard 2022		Annual growth for English learners (Target TBD based on data suppression)																																													
English Proficiency on Summative ELPAC [Priority 4]	<table border="1"> <thead> <tr> <th colspan="2">Summative ELPAC 2018-19</th> </tr> </thead> <tbody> <tr> <td>Proficient</td> <td>0%</td> </tr> <tr> <td>Level 3</td> <td>33.33%</td> </tr> <tr> <td>Level 2</td> <td>44.44%</td> </tr> <tr> <td>Level 1</td> <td>22.22%</td> </tr> </tbody> </table>	Summative ELPAC 2018-19		Proficient	0%	Level 3	33.33%	Level 2	44.44%	Level 1	22.22%	<table border="1"> <thead> <tr> <th colspan="2">Summative ELPAC 2020-21</th> </tr> </thead> <tbody> <tr> <td>Proficient</td> <td>14.29%</td> </tr> <tr> <td>Level 3</td> <td>4.76%</td> </tr> <tr> <td>Level 2</td> <td>33.3%</td> </tr> <tr> <td>Level 1</td> <td>47.62%</td> </tr> </tbody> </table>	Summative ELPAC 2020-21		Proficient	14.29%	Level 3	4.76%	Level 2	33.3%	Level 1	47.62%	<table border="1"> <thead> <tr> <th colspan="2">Summative ELPAC 2021-22</th> </tr> </thead> <tbody> <tr> <td>Proficient</td> <td>20.4%</td> </tr> <tr> <td>Level 3</td> <td>25.7%</td> </tr> <tr> <td>Level 2</td> <td>42.5%</td> </tr> <tr> <td>Level 1</td> <td>11.5%</td> </tr> </tbody> </table>	Summative ELPAC 2021-22		Proficient	20.4%	Level 3	25.7%	Level 2	42.5%	Level 1	11.5%		>35% Target ELPAC Proficiency															
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Level 3	25.7%																																																	
Level 2	42.5%																																																	
Level 1	11.5%																																																	
Annual Reclassification Rate for English Learners [Priority 4]	0% Redesignated (Source: CDE DataQuest 2019-20)	0% Redesignated (Source: CDE DataQuest 2020-21)	0% Redesignated (Source: CDE DataQuest 2021-22)		Target TBD based on establishment of new post-pandemic baseline using 2022 data																																													

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24																																				
English Language Progress Indicator (ELPI CA Dashboard) [Priority 4]	33.4% Making progress towards English language proficiency Performance Level: "Very Low"	N/A	50% Making progress towards English language proficiency Performance Level: LOW		>45% Making progress towards English language proficiency 2023 Target Performance Level: "Medium"																																				
Mathematics Local Assessment [Priority 4]	<table border="1"> <thead> <tr> <th></th> <th>Growth</th> <th>Avg</th> </tr> </thead> <tbody> <tr> <td>EL</td> <td>3.5</td> <td>208</td> </tr> <tr> <td>LTEL</td> <td>2.8</td> <td>210</td> </tr> <tr> <td>RFEP</td> <td>0.9</td> <td>230</td> </tr> </tbody> </table>		Growth	Avg	EL	3.5	208	LTEL	2.8	210	RFEP	0.9	230	<table border="1"> <thead> <tr> <th></th> <th>Growth</th> <th>Avg</th> </tr> </thead> <tbody> <tr> <td>EL</td> <td>+2.7</td> <td>207.6</td> </tr> <tr> <td>LTEL</td> <td>+3.3</td> <td>208.8</td> </tr> <tr> <td>RFEP</td> <td>+1.3</td> <td>229.3</td> </tr> </tbody> </table>		Growth	Avg	EL	+2.7	207.6	LTEL	+3.3	208.8	RFEP	+1.3	229.3	<table border="1"> <thead> <tr> <th></th> <th>Growth</th> <th>Avg</th> </tr> </thead> <tbody> <tr> <td>EL</td> <td>+9.5</td> <td>215.2</td> </tr> <tr> <td>LTEL</td> <td>+10.6</td> <td>216.5</td> </tr> <tr> <td>RFEP</td> <td>+5.2</td> <td>233.6</td> </tr> </tbody> </table>		Growth	Avg	EL	+9.5	215.2	LTEL	+10.6	216.5	RFEP	+5.2	233.6		For English Learners: Annually increase student group growth in mathematics as measured by NWEA
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Course Grades in Mathematics & Science [Priority 8]	Baseline is the same as "Year 1 Outcome" since this is a new metric	<table border="1"> <thead> <tr> <th colspan="2">Percentage of Students Passing 2021</th> </tr> </thead> <tbody> <tr> <td>EL</td> <td>19%</td> </tr> <tr> <td>LTEL</td> <td>17%</td> </tr> <tr> <td>RFEP</td> <td>75%</td> </tr> </tbody> </table>	Percentage of Students Passing 2021		EL	19%	LTEL	17%	RFEP	75%	<table border="1"> <thead> <tr> <th colspan="2">Percentage of Students Passing 2022</th> </tr> </thead> <tbody> <tr> <td>EL</td> <td>29.3%</td> </tr> <tr> <td>LTEL</td> <td></td> </tr> <tr> <td>RFEP</td> <td>76.6%</td> </tr> </tbody> </table>	Percentage of Students Passing 2022		EL	29.3%	LTEL		RFEP	76.6%		For English Learners: Annually increase student group percentage passing mathematics and science courses																				
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Mathematics SBAC	(Source: CA Dashboard 2019 Data suppressed) (Source: SBAC ELA 2019 English Learners Data suppressed)	N/A	Summative Math SBAC 2021-2022 167.4 points BELOW the standards -English Learners only CA Dashboard 2022		Annual growth for English learners (Target TBD based on data suppression)																																				

Actions

Action #	Title	Description	Total Funds	Contributing
4.01	Professional Development – ELD	Teachers will be provided on-going professional development on the implementation of the CA Roadmap for English Learners with a focus	\$25,450	Yes

Action #	Title	Description	Total Funds	Contributing
		<i>on providing integrated English Language Development through the instructional core, as well as the role of the designated ELD course in improving the acquisition of English by our English learner students. Teachers will develop a sound understanding of how to implement supports for English learners in the classroom, the English Learner Master Plan including reclassification criteria, the CA Roadmap, impactful strategies for integrated ELD, and supporting the academic needs of dually identified students.</i>		
4.02	<i>Supplemental Curriculum – ELD</i>	<i>Supplemental curricula to support the progress of English language acquisition and mastery leading to redesignation. Lexia Learning is used to support students in the ELD program who are below grade-level in reading. Full implementation of the ELD program will be assessed for effectiveness and combined with the EL comprehensive needs assessment process to determine areas for improvement.</i>	\$25,450	Yes
4.03	<i>Intervention Program for English Learners</i>	<i>Using ELPAC and NWEA data to identify students who, based on RIT score and Lexile level, are below grade-level/significantly below grade-level. Identified students will be programmed into an additional targeted support course to build literacy (ELD) skills. As part of the school’s Intervention model, the ELD Support course is a Tier-3 support intended to meet students where they are and help them develop the skills needed to access grade-level skills and content. This support will be in addition to their enrollment in a grade-level course that provides them access to the guaranteed and viable grade-level curriculum that every student receives. Additionally, the EL students will be supported by 2 dedicated instructional aides.</i>	Included on action 1.08, & 2.02	Yes

Goal Analysis for 2022-2023

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

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

There were no substantive differences in planned actions and actual implementation; however additional intervention was added by creating an EL advisory class where students worked on Lexia (EL intervention software) to further remediate skill and achievement discrepancies.

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

There were no significant material differences between budgeted and actual expenditures for this goal.

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

We saw significant growth in achievement for ELs, LTELs, and RFEPs. The actions taken were successful in making progress toward the goal.

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

The current actions will remain the same, but we will be adding 2 EL instructional aides to support our English learners in all their classes.

Goal 5. Community Engagement & Positive School Climate to Support Student Success

Goal #	Description
5	Provide a robust system of engagement activities and educational opportunities for our educational partners to nurture parent voice and input in decision-making, as well as support of the school’s mission and vision to support student success.

An explanation of why the LEA has developed this goal.

There has been a considerable amount of disruption and transition in our community both external to the school and internally. As we reopened in August 2021, parents/guardians have expressed a desire to become more involved in their student’s education and path to college and/or career. This shift is due in no small part to our efforts to remain connected to our families as the pandemic impeded our ability to support families and serve students in-person.

While this goal existed in the previous LCAP for 21-22, we have taken the opportunity to create a more explicit, aspirational goal that aligns to our focus on families.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24																																
Opportunities for Parent Input in Decision-Making: Participation School Governance Structure [Priority 3]	<table border="1"> <tr> <th colspan="2">Parent Decision-Making Opportunities 2020-21</th> </tr> <tr> <td>SSC meetings held</td> <td>7</td> </tr> <tr> <td>ELAC meetings held</td> <td>1</td> </tr> <tr> <td>Parent/Community Town hall meetings held</td> <td>2</td> </tr> </table>	Parent Decision-Making Opportunities 2020-21		SSC meetings held	7	ELAC meetings held	1	Parent/Community Town hall meetings held	2	<table border="1"> <tr> <th colspan="2">Parent Decision-Making Opportunities 2021-22</th> </tr> <tr> <td>SSC meetings held</td> <td>8</td> </tr> <tr> <td>ELAC meetings held</td> <td>1</td> </tr> <tr> <td>Parent/Community Town hall meetings held</td> <td>2</td> </tr> </table>	Parent Decision-Making Opportunities 2021-22		SSC meetings held	8	ELAC meetings held	1	Parent/Community Town hall meetings held	2	<table border="1"> <tr> <th colspan="2">Parent Decision-Making Opportunities 2022-2023</th> </tr> <tr> <td>SSC meetings held</td> <td>5</td> </tr> <tr> <td>ELAC meetings held</td> <td>1</td> </tr> <tr> <td>Parent/Community Town hall meetings held</td> <td>9</td> </tr> </table>	Parent Decision-Making Opportunities 2022-2023		SSC meetings held	5	ELAC meetings held	1	Parent/Community Town hall meetings held	9		<table border="1"> <tr> <th colspan="2">Target Parent Decision-Making Opportunities</th> </tr> <tr> <td>SSC meetings held</td> <td>5</td> </tr> <tr> <td>ELAC meetings held</td> <td>5</td> </tr> <tr> <td>Parent/Community Town hall meetings held</td> <td>3</td> </tr> </table>	Target Parent Decision-Making Opportunities		SSC meetings held	5	ELAC meetings held	5	Parent/Community Town hall meetings held	3
Parent Decision-Making Opportunities 2020-21																																					
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Parent Education & Engagement: Attendance Parent Workshops [Priority 3]	2 Parent Workshops	2 Parent Workshops	4 Parent Workshops		4 Parent Workshops/year																																
Parent Engagement: Attendance in IEP/504 Meetings [Priority 3, 8]	90% Parents attending their student's IEP/504 meetings each year	92% Parents attending their student's IEP/504 meetings each year	100% Parents attending their student's IEP/504 meetings each year		95% Parents attending their student's IEP/504 meetings each year																																
Parent Participation Rate in School Survey [Priority 6]	22% Parent Survey Participation	37% Parent Survey Participation	10% Parent Survey Participation		95% Parent Survey Participation																																
Parent Satisfaction Rate >90% on School Experience Survey [Priority 3]	70% Parents expressing high satisfaction with the school	84% Parents expressing high satisfaction with the school	59% Parents expressing high satisfaction with the school		>90% Parents expressing high satisfaction with the school																																
Suspension Rate [Priority 6]	<table border="1"> <tr> <th colspan="2">Suspension Rate 2020 (Source: CDE DataQuest)</th> </tr> <tr> <td>All</td> <td>4.5%</td> </tr> <tr> <td>AfAm</td> <td>8.3%</td> </tr> </table>	Suspension Rate 2020 (Source: CDE DataQuest)		All	4.5%	AfAm	8.3%	0% Suspension (Source: CDE DataQuest 2021)	0% rate Suspension (Source: CA Data Dashboard 2022)		Annually decrease and maintain Suspension Rate <1%																										
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Metric	Baseline		Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Latino	5.2%				
	White	4%				
	Suspension Rate 2019 (Source: CA Dashboard)					
	All	6.2%				
	AfAm	12.5%				
	Asian	17.4%				
	English Learner	9.4%				
	Filipino	3.5%				
	Latino	4.5%				
	SED	6.1%				
	SWD	15.9%				
	White	3.4%				
Expulsion Rate [Priority 6]	0% Expulsions (Source: DataQuest 2020)		0% Expulsions (Source: CDE DataQuest 2021)	0% Expulsions (Source: CDE DataQuest 2022)		Maintain Expulsion Rate <1%
Chronic Absenteeism Rate [Priority 5]	Chronic Absenteeism Rate 2019 (Source: CDE DataQuest)		Chronic Absenteeism Rate 2021 (Source: CDE DataQuest)	Chronic Absenteeism Rate 2022 (Source: CDE DataQuest)		Annually decrease chronic absenteeism and maintain rate < 3%
	All	7.8%	All	10.9%	All	8.6%
	AfAm	14%	AfAm	10.9%	AfAm	14.5%
	Asian	1.8%	Asian	12%	Asian	4.5%
	Latino	7.4%	Latino	15.3%	Latino	8.8%
	White	13.8%	White	9.3%	White	18.8%
Attendance Rate [Priority 5]	Baseline same as “Year 1 Outcome”		95.92% Average Daily Attendance Rate	95.9% Average Daily Attendance Rate		95% Average Daily Attendance Rate
Cohort Dropout Rate [Priority 5]	0.8% Cohort Dropout Rate (Source: CDE DataQuest 2020)		17.2% Cohort Dropout Rate (Source: CDE DataQuest 2021)	7.6% Cohort Dropout Rate (Source: CDE DataQuest 2022)		Annually decrease Cohort Dropout Rate <5% and maintain

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Survey [Priority 6]	77% Students expressing positive ratings on safety and connectedness	81% Students expressing positive ratings on safety and connectedness	77% Students expressing positive ratings on safety and connectedness. (Source: CalSCHLS survey)		85% Students expressing positive ratings on safety and connectedness
Teacher Survey [Priority 6]	75% Teachers expressing positive ratings	84% Teachers expressing positive ratings	86% Teachers expressing positive ratings (indicate per survey that staff agree or strongly agree that this school is a supportive and inviting place for staff to work.) (Source: CalSCHLS survey)		85% Teachers expressing positive ratings

Actions

Action #	Title	Description	Total Funds	Contributing
5.01	School Site Council	<i>As a recipient of Title I funds and state supplemental/concentration funding, we seek to maintain the engagement of our low-income families and teachers by maintaining a fully functional School Site Council (SSC). The SSC will meet monthly during the school year and have a focus on the needs of our at-promise and low-income students who are in need of additional support for growth in academic achievement and state standards. Members and attendees will be provided with relevant materials, and basic hospitality (water, snacks) for 10 meetings per year.</i>	\$1,414	Yes
5.02	English Learner Advisory Committee	<i>To provide a targeted focus on the needs of the school's English learner population, the school will maintain a fully functional English Learner Advisory Committee (ELAC). This committee will be uniquely focused on meeting the legal requirements for an ELAC as required by CA Education Code. Materials and basic hospitality (water, snacks) will be provided for each monthly meeting (10 meetings per year).</i>	\$1,414	Yes
5.03	Parent & Community Engagement / outreach / PR	<i>As a part of improving school culture, climate, and community engagement, the school will put on several community engagement events to get families and community members involved with the school. These will include Griffin</i>	\$20,501	Yes

Action #	Title	Description	Total Funds	Contributing
		<i>Days, back to school night, MIT Preview night, Justice and Law community partners events, and other recruitment and engagement events.</i>		
5.04	<i>Translation Services</i>	<i>Home language diversity of our families requires that we provide live translation at schoolwide meetings for maximum engagement, as well as with phone calls to families. This action will cover the cost of live translation as well as a subscription to language line services. Additionally, school notices will require translation according to the state's 15% threshold.</i>	\$9,897	Yes
5.05	<i>CA Healthy Kids Survey Suite</i>	<i>As a measurement of school climate, the CA Healthy Kids Survey modules will be administered to the following educational partners so the leadership can monitor the impact of our climate and engagement activities as well as school satisfaction/opportunities for improvement.</i> <ul style="list-style-type: none"> • <i>California School Parent Survey (CSPS): Parents & Guardians</i> • <i>California Healthy Kids Survey (CHKS): Students</i> • <i>California School Staff Survey (CSSS): Teachers</i> 	\$9,897	No
5.06	<i>School Communications Platform</i>	<i>License for use of the ParentSquare platform to send automated voice mail, texts, and emails to families in order to keep the community updated on school wide events/information, and notification of absences/tardies. This may also be used by teachers to notify parents of class-specific information/notices.</i>	\$5,655	No
5.07	<i>Schoolwide Educational Partner Events</i>	<i>The school will host cultural events to build stronger relationships between school-home and demonstrate support/respect for diversity within the community.</i>	\$2,121	No
5.08	<i>Student Activities</i>	<i>To continuously improve school culture and climate, the school will prioritize student activities, clubs, and events to create a sense of belonging for students. The funds will pay to staff events, and pay for supplies for activities that are not ASB related (staffing \$\$ listing in actions 1.6 & 1.7)</i>	\$30,398	No
5.09	<i>Athletics Program</i>	<i>Fees, and equipment for the athletics program (stipends included in actions 1.6 & 1.7)</i>	\$14,846	No

Action #	Title	Description	Total Funds	Contributing
5.10	<i>Behavior intervention/ student support</i>	<i>To improve progressive discipline and tiered behavioral intervention and support, the school will hire an assistant director to support with student intervention and support. (\$150,000 included in action 1.6); As well as dedicate \$30,000 toward PBIS materials, supplies, and incentives.</i>	\$30,398 & Salary included in action 1.6	Yes
5.11	<i>Mental Health intervention (MH specialist)</i>	<i>The school has hired a mental health specialist for the 23/24 school year to aid in social emotional and mental health structures and support for all students as well as targeted tier II & III supports for students who need more intensive intervention.</i>	included in action 1.6	Yes

Goal Analysis for 2022-2023

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

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

There were no major substantive differences between planned actions and actual implementation of these actions for this goal.

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

An excess of funds were spent in this area on community and parent engagement events as well as recruitment; however those were not previously planned for.

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

These actions did not have the desired effect. With the exception of IEP attendance, parent engagement appears to have decreased between last year and this year, indicating that our planned actions did not make satisfactory progress toward the goal.

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

There are significant additions to the actions for this goal in the hope that it will increase parent and community involvement. We have added action items in the areas of student activities, athletics program, behavior intervention and student support, mental health support, and community engagement events. We also plan to purchase “Language Line Solutions” subscription to support with translation to the various languages spoken by our families.

Goal 6. Post-Secondary Success for College and Career

Goal #	Description
6	<i>Ensure all students are provided with a rigorous high school curriculum which prepares them for the college and career of their choice, and develops agency. (State Priorities: 4 Pupil Engagement, 8 Other Student Outcomes)</i>

An explanation of why the LEA has developed this goal.

This goal was developed in response to the feedback of parents/guardians. While parents selected the school because of its small class sizes and innovative instructional format, what was most important was knowing their student was safe and supported by caring adults. As of January 2022, many parents have shifted their focus on college (which is written into our authorizer-approved charter petition) to that of preparation for graduation and career. This goal allows for the school’s commitment to a college preparatory program to be balanced with the shift to very real economic issues facing our families. We remain committed to ALL students being prepared for college.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CCI Indicator – SBAC ELA & Math [Priority 4]	33.7% Smarter Balanced Assessment (Source: CA Dashboard 2019 Additional Report) -- 40.2% Smarter Balanced Assessment (Source: CA Dashboard Additional Report 2020)	N/A 2022 scores will be released in Fall 2022	80% of MIT graduates from 2022 went on to post secondary education. (Source: internal data) CA Data Dashboard did not release data for this indicator in 2022.		Annual improvement in the percentage of students demonstrating preparedness for college/career as measured by the CA Dashboard College/ Career-Readiness Indicator
Students “Prepared” for College/Career on EAP [Priority 4]	81.9% Prepared (“Blue”) (Source: CA Dashboard College/Career Indicator 2019) 85% Hispanic (“Blue”)	N/A	N/A No CCI on CA Data Dashboard for 2021 or 2022		Annual improvement in the percentage of students demonstrating preparedness for

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	80.2% SED (“Blue”) 91.7% Filipino (No color) 76.5% White (No color)		18% of students met level 4 on SBAC in ELA and 9.1% on SBAC in Math meeting the EAP requirement.		college/career as measured by the EAP
Graduates Successfully Meeting A-G or completing CTE Pathway [Priority 4]	100% A-G Completion 0% CTE Completion (Source: CA Dashboard 2019 Additional Report) -- 99% A-G Completion 0% CTE Pathway (Source: CA Dashboard Additional Report 2020)	– 83.9% A-G Completion 0% CTE Pathway (Source: CA Dashboard Additional Reports 2021)	72.16% of graduates met the A-G requirements for admission to CSU/UC upon graduation		Annual improvement in the percentage of graduates successfully meeting A-G or CTE Pathway completion
Advanced Placement Exam Passage with “3 or better” [Priority 4]	7.4% Advanced Placement (Source: CA Dashboard 2019 Additional Report) 11.3% Advanced Placement (Source: CA Dashboard Additional Report 2020)	N/A 2022 data will be released in Fall 2022– 7.8% Advanced Placement (Source: CA Dashboard Additional Reports 2021)	6.4% Advanced Placement Exams (Source: CA Dashboard Additional Reports 2022)		Annual improvement in the percentage of students passing Advanced Placement Exams with a score of “3” or better
Dual and Concurrent Enrollment/Successful Completion of College Credit Courses [Priority 4]	56.8% College Credit Courses (Source: CA Dashboard 2019 Additional Report) 32% College Credit Courses (Source: CA Dashboard Additional Report 2020)	47.5% Dual and Concurrent Enrollment/Successful Completion of College Credit Courses (Source: CA Dashboard Additional Reports 2021) 33.3% Dual and Concurrent Enrollment/Successful Completion of College Credit Courses (Source: CA Dashboard Additional Reports 2021)	55.5% College Credit Courses (Source: CA Dashboard Additional Reports 2022)		Annual improvement in the percentage of students successfully completing college-level courses through dual and concurrent enrollment
Students earning CA Seal of Biliteracy [Priority 8]	41.8% Graduates Earning Seal of Biliteracy (Source: 2020 DataQuest)	25.8% Graduates Earning Seal of Biliteracy (Source: 2021 DataQuest)	31.96% Graduates Earning Seal of Biliteracy (Source: 2022 Dataquest)		Annual improvement in the percentage of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24																																																						
	-- 33.7% State Seal of Biliteracy (Source: CA Dashboard Additional Report 2019) 45.4% State Seal of Biliteracy (Source: CA Dashboard Additional Report 2020)				students earning the CA Seal of Biliteracy																																																						
Cohort Graduation Rate [Priority 5]	<p style="text-align: center;">Four-Year Adjusted Cohort Graduation Rate 2020 - AGCR (Source: CDE DataQuest)</p> <table border="1"> <thead> <tr> <th></th> <th>Cohort Grad Rate</th> <th>Met UC/CSU</th> </tr> </thead> <tbody> <tr> <td>School</td> <td>86.6%</td> <td>100%</td> </tr> <tr> <td>Af. Am.</td> <td>81.8%</td> <td>100%</td> </tr> <tr> <td>Filipino</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Latino</td> <td>82.1%</td> <td>100%</td> </tr> <tr> <td>White</td> <td>80%</td> <td>100%</td> </tr> </tbody> </table>		Cohort Grad Rate	Met UC/CSU	School	86.6%	100%	Af. Am.	81.8%	100%	Filipino	100%	100%	Latino	82.1%	100%	White	80%	100%	<p style="text-align: center;">Four-Year Adjusted Cohort Graduation Rate 2021 - AGCR (Source: CDE DataQuest)</p> <table border="1"> <thead> <tr> <th></th> <th>Cohort Grad Rate</th> <th>Met UC/CSU</th> </tr> </thead> <tbody> <tr> <td>School</td> <td>80.2%</td> <td>83.9%</td> </tr> <tr> <td>Af. Am.</td> <td>81.8%</td> <td>66.7%</td> </tr> <tr> <td>Filipino</td> <td>95.5%</td> <td>95.2%</td> </tr> <tr> <td>Latino</td> <td>72.4%</td> <td>81%</td> </tr> <tr> <td>White</td> <td>85.7%</td> <td>75%</td> </tr> </tbody> </table>		Cohort Grad Rate	Met UC/CSU	School	80.2%	83.9%	Af. Am.	81.8%	66.7%	Filipino	95.5%	95.2%	Latino	72.4%	81%	White	85.7%	75%	<p style="text-align: center;">Four-Year Adjusted Cohort Graduation Rate 2022 - AGCR (Source: CDE DataQuest)</p> <table border="1"> <thead> <tr> <th></th> <th>Cohort Grad Rate</th> <th>Met UC/CSU</th> </tr> </thead> <tbody> <tr> <td>School</td> <td>92.4%</td> <td>72.16%</td> </tr> <tr> <td>Af. Am.</td> <td>91.7%</td> <td>36.6%</td> </tr> <tr> <td>Filipino</td> <td>97.1%</td> <td>81.8%</td> </tr> <tr> <td>Latino</td> <td>90%</td> <td>77.8%</td> </tr> <tr> <td>White</td> <td>NS</td> <td>NS</td> </tr> </tbody> </table>		Cohort Grad Rate	Met UC/CSU	School	92.4%	72.16%	Af. Am.	91.7%	36.6%	Filipino	97.1%	81.8%	Latino	90%	77.8%	White	NS	NS		Annual improvement in the Adjusted Cohort Graduation Rate
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Actions

Action #	Title	Description	Total Funds	Contributing
6.01	Credit Recovery	<p>Using online licenses (Edgenuity by Imagine Learning), students are provided opportunities within their academic schedule, after school and summer, to recover credits for courses in which they did not receive a satisfactory grade.</p> <p>Students' academic progress is tracked by the Academic Advisors and recommends students to the Academic Intervention Specialist to coordinate placement/scheduling for credit recovery.</p>	\$32,415	Yes
6.02	College Exposure	<p>Consistent with the charter mission of college/career preparedness for all students, the school will conduct activities to expose students to post-secondary educational options.</p> <ul style="list-style-type: none"> • Grades 9-10: Two local trips to colleges/universities; Four guest speakers; attend college fair • Grade 11: Two local colleges/universities, two out-of-area colleges/universities; Four guest speakers, attend college fair 	\$30,389	Yes
6.03	Career Exploration	<p>The School utilizes a multi-layered approach to helping students become aware, eligible, and prepared for postsecondary life including: Advisory class embedded in the instructional day, Community service and internship opportunities for all students, CTE pathways, dual enrollment courses, and AP offerings. Additionally, staff seek out speakers and other opportunities throughout the year to raise awareness for students to expose them to possibilities students might never have considered. Finally, the work based learning program has been built out in a way to engage school counselors in supporting students with internships and career exploration.</p>	Included in 1.3 & 1.6	Yes
6.04	Career Technical Education	<p>Maintain the offering of the following three career pathways for high school students:</p> <ul style="list-style-type: none"> • Digital Media Pathway • Computer Systems Pathway • Justice and the Law Pathway 	\$101,297	Yes
6.05	Dual and Concurrent Enrollment	<p>Provide opportunities for students to complete college courses through dual and concurrent enrollment which is also part of the graduation requirement. Costs associated with Dual and Concurrent Enrollment partnership with Contra Costa Community College (CCCC).</p>	\$144,187	No

Action #	Title	Description	Total Funds	Contributing
		<i>Students are expected to successfully complete a minimum of 9 units to meet the high school graduation requirement.</i>		
6.06	Advanced Placement	<i>Continue to offer advanced placement courses to promote college-readiness and exposure to the rigors of college-level coursework. MIT offers the following Advanced Placement courses: Statistics, Calculus AB, Computer Science A, Computer Science Principles, Environmental Science, and Spanish Language/Culture. Costs associated with action include payment of student exam registration fees, student preparation materials, and teacher participation in professional development offered by the College Board for AP instruction.</i>	\$13,169	No

Goal Analysis for 2022-2023

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

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

There has been significant growth in our credit recovery program, with an addition of 4 sections of credit recovery in the Fall and 4 additional sections (8 total) in the Spring, as well as implementation of uniform systems to monitor and support this program. The school had numerous field trips to local community colleges, but only had 1 field trip to a 4-year college. The addition of an in-house CMO level Work Based Learning and Volunteer Coordinator significantly assisted in career exploration. We have seen growth in our dual and concurrent enrollment program with the buildout of CTE pathways based on those programs. Advanced Placement courses have not had significant changes over the last year.

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

There was an increase in funds spent on career exploration with the hiring of our WBL coordinator and the addition of a new computer lab for our DMS pathway, as well as bi-weekly field trips to the community college for students in the Computer Science Pathways.

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

We saw an increase in graduation rates for all students, but a decrease in UC eligible graduates. We do not have significant data on CTE pathway completion.

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

We have added support in the areas of career exploration and college exposure with the addition of 2 full time school counselors as well as the reintroduction of the AVID program (which includes college going culture, college field trips, and college tutors). Finally, we have added Freshmen Focus as a course all freshmen who are not enrolled in AVID will take to build study skills, college readiness, and career exploration.

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 2022-23

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$599,490	\$9,657

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
10.80%	1.12%	47,601	11.92%

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

Required Descriptions

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

The following actions will be provided on an LEA-wide basis and are denoted as “contributing to increased and improved services requirement. The actions planned are to be provided on a “wide” basis to all students , however will be principally directed and effective to the the needs presented by unduplicated students in order to address disparities in achievement and other indicators (e.g. chronic absenteeism, suspensions, etc.) for our English learner, low-income and foster youth groups.

Conditions of Learning (1.04 COVID PPE, 1.05 School Meal Program, 1.06 Certificated Staff, 1.07 Classified Staff, 1.08 Paraprofessionals, 1.11 Technology - Devices, 1.12 SIS and Assessment Platform, 1.16 Professional Development - Instruction & Intervention, 1.17 Professional Development - College-going Culture; 1.22 Staffing/Supplies for after school program; 1.24 Class and office materials and supplies)

Conditions of learning to support student academic growth and success (1.18 Summer School Opportunities, 1.19 College Tutors)

English/Language Arts (2.01 Supplemental Curriculum & 2.02 Intervention Program) & **Mathematics** (3.01 Supplemental Curriculum)

Engagement of Parents for student success (5.03 Parent and community engagement)

Post-Secondary Success for College & Career (6.01 Credit Recovery, 6.02 College Exposure, 6.03 Career Exploration, 6.04 Career Technical Education; 6.05 dual enrollment)

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

The following actions are planned to be targeted to the LCFF student populations to address disparities in achievement for low-income and/or English learners.

Interventions in English/Language Arts & Mathematics (2.2 Intervention Program, 3.2 Intervention Program) English Learners and Low-income

Support to English Learners (4.01 Professional Development - ELD, 4.02 Supplemental Curriculum, 4.03 Intervention for ELs)

Engagement of English learner and low-income families (5.01 School Site Council, 5.02 English Learner Advisory Committee, 5.04 Translation 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.

Additional stipends for certificated teachers, instructional aides and paraprofessionals will be added to staff to reduce staff:student ratios.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		1:41
Staff-to-student ratio of certificated staff providing direct services to students		1:18

MIT HS 2023-24 Total Planned Expenditures Table

Totals		LCFF Funds	Other State Funds		Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel					
Totals	\$	2,930,224	\$	266,380	\$	452,926	\$	191,167	\$	3,840,697	\$	3,059,216	\$	781,482
Goal #	Action #	Action Title	Student Group(s)			LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds				
1	1	Facilities	All		\$	42,257	\$	-	\$	11,919	\$	54,176		
1	2	Facility Maintenance & Operations	All		\$	38,532	\$	-	\$	6,657	\$	45,189		
1	3	Management Fee & School Support	All		\$	386,219	\$	-	\$	-	\$	386,219		
1	4	COVID Personal Protective Equipment	All		\$	-	\$	-	\$	1,284	\$	1,284		
1	5	School Meal Program	All		\$	-	\$	43,341	\$	10,835	\$	54,176		
1	6	Staffing - Certificated	All		\$	1,639,259	\$	51,217	\$	70,226	\$	2,213,628		
1	7	Classified - Support Staff	All		\$	263,810	\$	103,613	\$	-	\$	367,423		
1	8	Classified - Paraprofessionals	All		\$	99,128	\$	48,252	\$	-	\$	147,380		
1	9	SELPA	Students with Disabilities		\$	-	\$	2,568	\$	-	\$	2,568		
1	10	Technology - Infrastructure & Teachers	All		\$	25,933	\$	-	\$	-	\$	25,933		
1	11	Technology - Students	All		\$	16,515	\$	-	\$	52,297	\$	68,812		
1	12	Student Information System & Local Assessments Platform	All		\$	3,851	\$	-	\$	-	\$	3,851		
1	13	Core Curricula	All		\$	-	\$	-	\$	11,041	\$	11,041		
1	14	Student Uniforms	All		\$	2,311	\$	-	\$	-	\$	2,311		
1	15	Equipment for Physical Education & Athletics	All		\$	-	\$	-	\$	1,797	\$	1,797		
1	16	Professional Development - Instruction & Intervention	All		\$	13,164	\$	2,241	\$	-	\$	15,405		
1	17	Professional Development - College-going Culture	All		\$	9,757	\$	-	\$	-	\$	9,757		
1	18	Summer School Opportunities	All		\$	8,755	\$	-	\$	7,164	\$	15,919		
1	19	After School Tutoring	All		\$	-	\$	-	\$	-	\$	-		
1	20	Associations, Memberships & Conferences	All		\$	7,960	\$	-	\$	-	\$	7,960		
1	21	Assessment coordinator	All		\$	-	\$	-	\$	-	\$	-		

1	22	Staffing (see 1.7) Supplies for after school program	All	\$	5,392	\$	-	\$	-	\$	5,392	\$	-	\$	5,392
1	23	Campus Safety and Security	All	\$	2,234	\$	-	\$	-	\$	2,234	\$	5,212	\$	7,446
1	24	Class and office materials/ supplies	All	\$	2,927	\$	-	\$	-	\$	2,927	\$	6,830	\$	9,757
2	1	Supplemental Curriculum – English/Language Arts	All	\$	-	\$	5,905	\$	-	\$	-	\$	-	\$	5,905
2	2	Intervention Program for English/Language Arts	English Learners, Low-income	\$	3,595	\$	-	\$	-	\$	-	\$	-	\$	3,595
2	3	Resource program for Students with Disabilities (2 teachers, 2 para educators)	English Learners, Low-income	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
3	1	Supplemental Curriculum – Mathematics	All	\$	-	\$	-	\$	-	\$	-	\$	5,905	\$	5,905
3	2	Intervention Program for Mathematics	English Learners, Low-income	\$	8,216	\$	-	\$	-	\$	-	\$	-	\$	8,216
3	3	Resource program for Students with Disabilities (2 teachers, 2 para educators)	English Learners, Low-income	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
3	4	Science field trips and consumables	All	\$	6,162	\$	-	\$	-	\$	-	\$	-	\$	6,162
4	1	Professional Development – ELD	English Learners	\$	-	\$	9,243	\$	-	\$	-	\$	-	\$	9,243
4	2	Supplemental Curriculum – ELD	English Learners	\$	9,243	\$	-	\$	-	\$	-	\$	-	\$	9,243
4	3	Intervention Program for English Learners	English Learners	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
5	1	School Site Council	Low-income	\$	514	\$	-	\$	-	\$	-	\$	-	\$	514
5	2	English Learner Advisory Committee	English Learners	\$	514	\$	-	\$	-	\$	-	\$	-	\$	514
5	3	Parent Academy for Student Success (PASS) & Parent Education Workshops	All	\$	7,446	\$	-	\$	-	\$	-	\$	-	\$	7,446
5	4	Translation Services	English Learners	\$	3,595	\$	-	\$	-	\$	-	\$	-	\$	3,595
5	5	CA Healthy Kids Survey Suite	All	\$	3,595	\$	-	\$	-	\$	-	\$	-	\$	3,595
5	6	School Communications Platform	All	\$	2,054	\$	-	\$	-	\$	-	\$	-	\$	2,054
5	7	Schoolwide Educational Partner Events	All	\$	770	\$	-	\$	-	\$	-	\$	-	\$	770
5	8	Student activities (colorguard, intramurals, events)	All	\$	11,041	\$	-	\$	-	\$	-	\$	-	\$	11,041
5	9	Athletics	All	\$	5,392	\$	-	\$	-	\$	-	\$	-	\$	5,392
5	10	Behavior intervention/ student support (PBIS & Assistant Director)	All	\$	11,041	\$	-	\$	-	\$	-	\$	-	\$	11,041
5	11	Mental Health intervention (MH specialist)	All	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
6	1	Credit Recovery	All	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
6	2	College Exposure	All	\$	30,389	\$	-	\$	-	\$	-	\$	-	\$	30,389
6	3	Career Exploration	All	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
6	4	Career Technical Education	All	\$	101,297	\$	-	\$	-	\$	-	\$	-	\$	101,297
6	5	Dual Enrollment	All	\$	144,187	\$	-	\$	-	\$	-	\$	-	\$	144,187

6	6	Advanced Placement Exams	All	\$	13,169	\$	-	\$	-	\$	13,169
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MIT HS 2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected 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 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,	Totals by Type	Total LCFF Funds
\$ 5,551,906	\$ 599,490	10.80%	1.12%	11.92%	\$ 2,235,481	0.00%	40.27%	Total:	\$ 2,235,481
								LEA-wide Total:	\$ 2,210,832
								Limited Total:	\$ 24,649
								Schoolwide Total:	\$ -

Goal #	Action #	Action Title	Contributing to Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Facilities	No	LEA-wide		MIT HS	\$ -	0.00%
1	2	Facility Maintenance & Operations	No	LEA-wide		MIT HS	\$ -	0.00%
1	3	Management Fee & School Support	No	LEA-wide		MIT HS	\$ -	0.00%
1	4	COVID Personal Protective Equipment	No	LEA-wide		MIT HS	\$ -	0.00%
1	5	School Meal Program	Yes	LEA-wide	All	MIT HS	\$ -	0.00%
1	6	Staffing - Certificated	Yes	LEA-wide	All	MIT HS	\$ 1,639,259	0.00%
1	7	Classified - Support Staff	Yes	LEA-wide	All	MIT HS	\$ 263,810	0.00%
1	8	Classified - Paraprofessionals	Yes	LEA-wide	All	MIT HS	\$ 99,128	0.00%
1	9	SELPA	No	LEA-wide		MIT HS	\$ -	0.00%
1	10	Technology - Infrastructure & Teachers	No	LEA-wide		MIT HS	\$ -	0.00%
1	11	Technology - Students	Yes	LEA-wide	All	MIT HS	\$ 16,515	0.00%
1	12	Student Information System & Local Assessments Platform	Yes	LEA-wide	All	MIT HS	\$ 3,851	0.00%
1	13	Core Curricula	No	LEA-wide		MIT HS	\$ -	0.00%
1	14	Student Uniforms	No	LEA-wide		MIT HS	\$ -	0.00%
1	15	Equipment for Physical Education & Athletics	No	LEA-wide		MIT HS	\$ -	0.00%
1	16	Professional Development - Instruction & Intervention	Yes	LEA-wide	All	MIT HS	\$ 13,164	0.00%
1	17	Professional Development - College-going Culture	Yes	LEA-wide	All	MIT HS	\$ 9,757	0.00%
1	18	Summer School Opportunities	Yes	LEA-wide	All	MIT HS	\$ 8,755	0.00%
1	19	After School Tutoring	Yes	LEA-wide	All	MIT HS	\$ -	0.00%
1	20	Associations, Memberships & Conferences	No	LEA-wide		MIT HS	\$ -	0.00%

1	21	Assessment coordinator	Yes	LEA-wide	All	MIT HS	\$	-	0.00%
1	22	Staffing (see 1.7) Supplies for after school program	Yes	LEA-wide	All	MIT HS	\$	5,392	0.00%
1	23	Campus Safety and Security	No	LEA-wide		MIT HS	\$	-	0.00%
1	24	Class and office materials/ supplies	No	LEA-wide		MIT HS	\$	-	0.00%
2	1	Supplemental Curriculum – English/Language Arts	Yes	LEA-wide	All	MIT HS	\$	-	0.00%
2	2	Intervention Program for English/Language Arts	Yes	Limited	English Learners and Low-Income	MIT HS	\$	3,595	0.00%
2	3	Resource program for Students with Disabilities (2 teachers, 2 para educators)	Yes	Limited	English Learners and Low-Income	MIT HS	\$	-	0.00%
3	1	Supplemental Curriculum – Mathematics	Yes	LEA-wide	All	MIT HS	\$	-	0.00%
3	2	Intervention Program for Mathematics	Yes	Limited	English Learners and Low-Income	MIT HS	\$	8,216	0.00%
3	3	Resource program for Students with Disabilities (2 teachers, 2 para educators)	Yes	Limited	English Learners and Low-Income	MIT HS	\$	-	0.00%
3	4	Science field trips and consumables	No	LEA-wide		MIT HS	\$	-	0.00%
4	1	Professional Development – ELD	Yes	Limited	English Learners	MIT HS	\$	-	0.00%
4	2	Supplemental Curriculum – ELD	Yes	Limited	English Learners	MIT HS	\$	9,243	0.00%
4	3	Intervention Program for English Learners	Yes	Limited	English Learners	MIT HS	\$	-	0.00%
5	1	School Site Council	Yes	LEA-wide	Low-Income	MIT HS	\$	514	0.00%
5	2	English Learner Advisory Committee	Yes	LEA-wide	English Learners	MIT HS	\$	514	0.00%
5	3	Parent Academy for Student Success (PASS) & Parent Education Workshops	Yes	LEA-wide	All	MIT HS	\$	7,446	0.00%
5	4	Translation Services	Yes	Limited	English Learners	MIT HS	\$	3,595	0.00%
5	5	CA Healthy Kids Survey Suite	No	LEA-wide		MIT HS	\$	-	0.00%
5	6	School Communications Platform	No	LEA-wide		MIT HS	\$	-	0.00%
5	7	Schoolwide Educational Partner Events	No	LEA-wide		MIT HS	\$	-	0.00%
5	8	Student activities (colorguard, intramurals, events)	No	LEA-wide		MIT HS	\$	-	0.00%
5	9	Athletics	No	LEA-wide		MIT HS	\$	-	0.00%
5	10	Behavior intervention/ student support (PBIS & Assistant Director)	Yes	LEA-wide	All	MIT HS	\$	11,041	0.00%
5	11	Mental Health intervention (MH specialist)	Yes	LEA-wide	All	MIT HS	\$	-	0.00%
6	1	Credit Recovery	Yes	LEA-wide	All	MIT HS	\$	-	0.00%
6	2	College Exposure	Yes	LEA-wide	All	MIT HS	\$	30,389	0.00%
6	3	Career Exploration	Yes	LEA-wide	All	MIT HS	\$	-	0.00%
6	4	Career Technical Education	Yes	LEA-wide	All	MIT HS	\$	101,297	0.00%
6	5	Dual Enrollment	No	LEA-wide		MIT HS	\$	-	0.00%
6	6	Advanced Placement Exams	No	LEA-wide		MIT HS	\$	-	0.00%

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	Facilities	No	\$ 189,017	\$ 2,268,965
1	2	Facility Maintenance & Operations	No	\$ 144,339	\$ 177,537
1	3	Management Fee & School Support	No	\$ 824,798	\$ 815,094
1	4	COVID Personal Protective Equipment	No	\$ 34,367	\$ 22,682
1	5	School Meal Program	Yes	\$ 340,229	\$ 154,089
1	6	Staffing - Certificated	Yes	\$ 2,467,519	\$ 2,648,094
1	7	Classified - Support Staff	Yes	\$ 934,770	\$ 841,293
1	8	Classified - Paraprofessionals	Yes	\$ 274,933	\$ 368,410
1	9	SELPA	No	\$ 6,873	\$ 8,316
1	10	Technology - Infrastructure & Teachers	No	\$ 70,795	\$ 43,893
1	11	Technology - Students	Yes	\$ 103,100	\$ 81,449
1	12	Student Information System & Local Assessments Platform	Yes	\$ 10,310	\$ 7,733
1	13	Core Curricula	No	\$ 30,930	\$ 38,972
1	14	Student Uniforms	No	\$ 13,059	\$ 8,619
1	15	Equipment for Physical Education & Athletics	No	\$ 51,550	\$ 59,798
1	16	Professional Development - Instruction &	Yes	\$ 68,733	\$ 46,738
1	17	Professional Development - College-going	Yes	\$ 54,987	\$ 48,389
1	18	Summer School Opportunities	Yes	\$ 158,086	\$ 159,667
1	19	After School Tutoring	Yes	\$ 74,919	\$ 57,688
1	20	Associations, Memberships & Conferences	No	\$ 20,620	\$ 18,764
2	1	Supplemental Curriculum – English/Language	Yes	\$ 24,057	\$ 33,680
2	2	Intervention Program for English/Language	Yes	\$ 48,113	\$ 47,151
3	1	Supplemental Curriculum – Mathematics	Yes	\$ 50,863	\$ 72,734
3	2	Intervention Program for Mathematics	Yes	\$ 57,736	\$ 35,796
4	1	Professional Development – ELD	Yes	\$ 106,536	\$ 154,477
4	2	Supplemental Curriculum – ELD	Yes	\$ 51,550	\$ 37,116
4	3	Intervention Program for English Learners	Yes	\$ 61,860	\$ 65,572
5	1	School Site Council	Yes	\$ 2,062	\$ 2,248
5	2	English Learner Advisory Committee	Yes	\$ 2,062	\$ 1,134
5	3	Parent Academy for Student Success (PASS)	Yes	\$ 1,375	\$ 1,045
5	4	Translation Services	Yes	\$ 4,468	\$ 5,451
5	5	CA Healthy Kids Survey Suite	No	\$ 9,623	\$ 11,451
5	6	School Communications Platform	No	\$ 5,842	\$ 6,601
5	7	Schoolwide Educational Partner Events	No	\$ 5,155	\$ 7,217
6	1	Credit Recovery	Yes	\$ 32,992	\$ 25,074
6	2	College Exposure	Yes	\$ 51,550	\$ 35,054
6	3	Career Exploration	Yes	\$ 26,119	\$ 16,194
6	4	Career Technical Education	Yes	\$ 261,186	\$ 161,935
6	5	Dual Enrollment	No	\$ 130,593	\$ 114,922
6	6	Advanced Placement Exams	No	\$ 13,747	\$ 7,186

MIT HS 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)
\$ 500,740	\$ 3,739,032	\$ 799,936	\$ 2,939,096	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Facilities	No	\$ -	\$ -	0.00%	0.00%
1	2	Facility Maintenance & Operations	No	\$ -	\$ -	0.00%	0.00%
1	3	Management Fee & School Support	No	\$ -	\$ -	0.00%	0.00%
1	4	COVID Personal Protective Equipment	No	\$ -	\$ -	0.00%	0.00%
1	5	School Meal Program	Yes	\$ -	\$ -	0.00%	0.00%
1	6	Staffing - Certificated	Yes	\$ 2,001,366	\$ 160,109	0.00%	0.00%
1	7	Classified - Support Staff	Yes	\$ 671,165	\$ 87,251	0.00%	0.00%
1	8	Classified - Paraprofessionals	Yes	\$ 184,920	\$ 116,500	0.00%	0.00%
1	9	SELPA	No	\$ -	\$ -	0.00%	0.00%
1	10	Technology - Infrastructure & Teachers	No	\$ -	\$ -	0.00%	0.00%
1	11	Technology - Students	Yes	\$ 24,744	\$ 18,558	0.00%	0.00%
1	12	Student Information System & Local Assessments Platform	Yes	\$ 10,310	\$ 5,671	0.00%	0.00%
1	13	Core Curricula	No	\$ -	\$ -	0.00%	0.00%
1	14	Student Uniforms	No	\$ -	\$ -	0.00%	0.00%
1	15	Equipment for Physical Education & Athletics	No	\$ -	\$ -	0.00%	0.00%
1	16	Professional Development - Instruction &	Yes	\$ 58,733	\$ 17,033	0.00%	0.00%
1	17	Professional Development - College-going Culture	Yes	\$ 54,987	\$ 24,744	0.00%	0.00%
1	18	Summer School Opportunities	Yes	\$ 86,947	\$ 8,695	0.00%	0.00%
1	19	After School Tutoring	Yes	\$ 47,948	\$ 21,577	0.00%	0.00%
1	20	Associations, Memberships & Conferences	No	\$ -	\$ -	0.00%	0.00%
2	1	Supplemental Curriculum – English/Language Arts	Yes	\$ 24,057	\$ 5,774	0.00%	0.00%
2	2	Intervention Program for English/Language Arts	Yes	\$ 48,113	\$ 16,840	0.00%	0.00%
3	1	Supplemental Curriculum – Mathematics	Yes	\$ 15,259	\$ 9,766	0.00%	0.00%
3	2	Intervention Program for Mathematics	Yes	\$ 17,321	\$ 2,598	0.00%	0.00%
4	1	Professional Development – ELD	Yes	\$ -	\$ -	0.00%	0.00%
4	2	Supplemental Curriculum – ELD	Yes	\$ 51,550	\$ 17,012	0.00%	0.00%
4	3	Intervention Program for English Learners	Yes	\$ 61,860	\$ 42,065	0.00%	0.00%
5	1	School Site Council	Yes	\$ -	\$ -	0.00%	0.00%
5	2	English Learner Advisory Committee	Yes	\$ 2,062	\$ 1,175	0.00%	0.00%
5	3	Parent Academy for Student Success (PASS) &	Yes	\$ 1,375	\$ 69	0.00%	0.00%
5	4	Translation Services	Yes	\$ 4,468	\$ 3,262	0.00%	0.00%
5	5	CA Healthy Kids Survey Suite	No	\$ -	\$ -	0.00%	0.00%
5	6	School Communications Platform	No	\$ -	\$ -	0.00%	0.00%
5	7	Schoolwide Educational Partner Events	No	\$ -	\$ -	0.00%	0.00%
6	1	Credit Recovery	Yes	\$ 32,992	\$ 7,918	0.00%	0.00%
6	2	College Exposure	Yes	\$ 51,550	\$ 32,992	0.00%	0.00%
6	3	Career Exploration	Yes	\$ 26,119	\$ 17,500	0.00%	0.00%
6	4	Career Technical Education	Yes	\$ 261,186	\$ 182,830	0.00%	0.00%
6	5	Dual Enrollment	No	\$ -	\$ -	0.00%	0.00%
6	6	Advanced Placement Exams	No	\$ -	\$ -	0.00%	0.00%

MIT HS 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)
\$ 5,084,592	\$ 500,740	1.12%	10.97%	\$ 799,936	0.00%	15.73%	\$0.00 - No Carryover	0.00% - No Carryover