MIT MS LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) name:	Mare Island Technology Academy (MIT MS)
CDS code:	48-70581-6116255
LEA contact information:	Nick Driver, Superintendent ndriver@mitacademy.org (707) 552-6482
Coming School Year:	2023 – 24
Current School Year:	2022 – 23

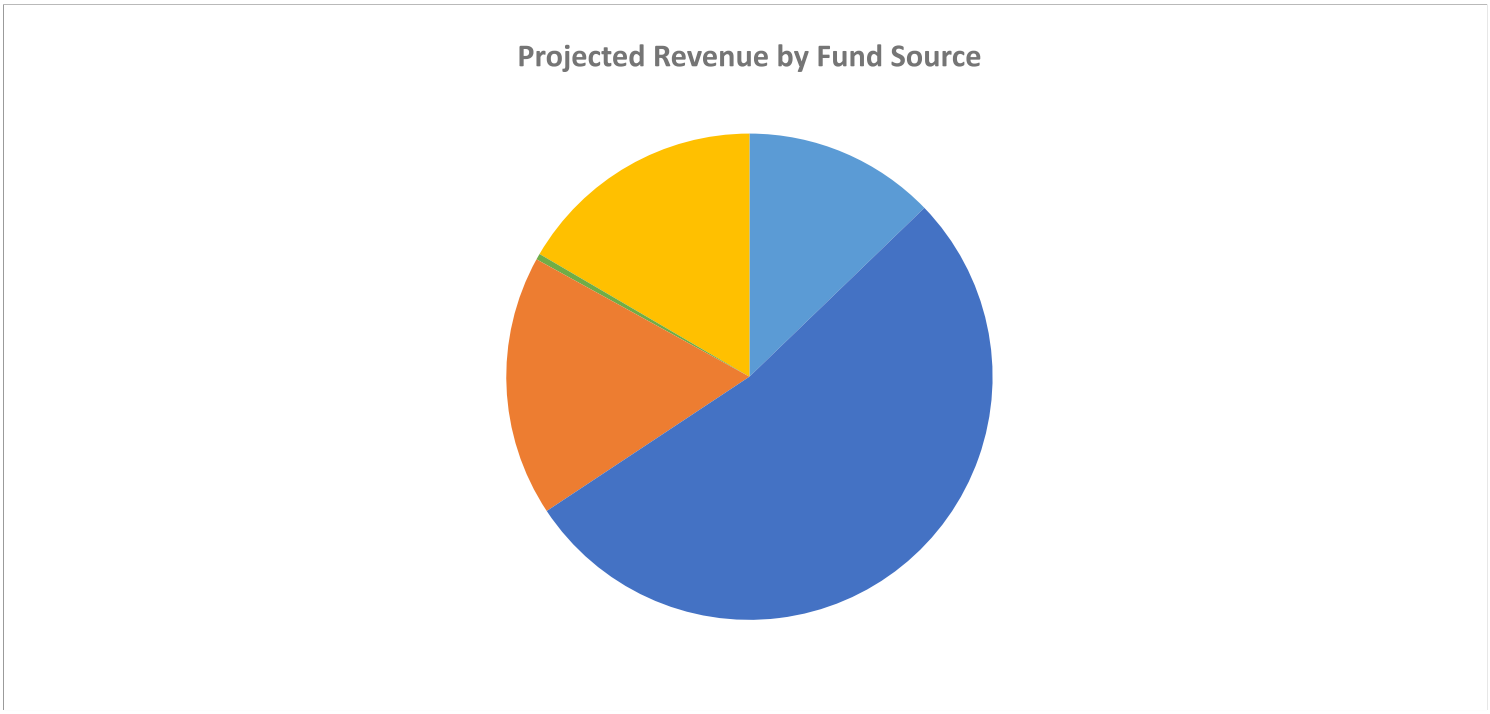
*NOTE: The "High Needs Students" referred to in

Projected General Fund Revenue for the 2023 – 24 School Year	**Amount**
Total LCFF funds	$ 2,962,100
LCFF supplemental & concentration grants	$ 576,513
All other state funds	$ 781,586
All local funds	$ 18,000
All federal funds	$ 747,713
Total Projected Revenue	$ 4,509,399

Total Budgeted Expenditures for the 2023 – 24 School Year	**Amount**
Total Budgeted General Fund Expenditures	$ 4,507,173
Total Budgeted Expenditures in the LCAP	$ 4,507,173
Total Budgeted Expenditures for High Needs Students in the LCAP	$ 2,264,878
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	$ 2,039,222
Actual Expenditures for High Needs Students in LCAP	$ 490,387

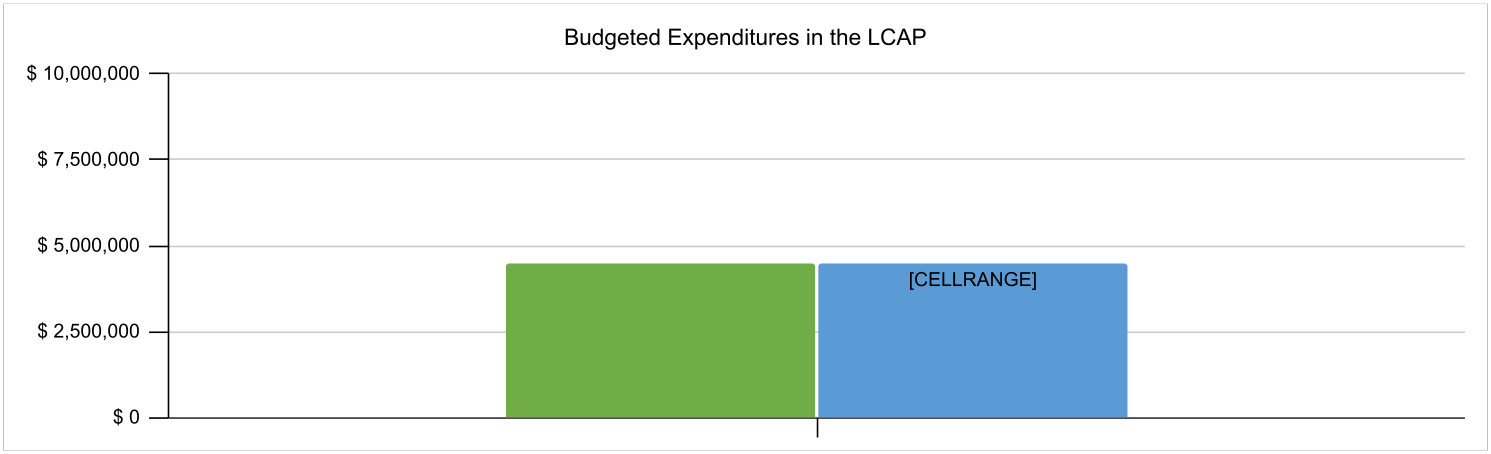
Budget Overview for the 2023 – 24 School Year



This chart shows the total general purpose revenue Mare Island Technology Academy (MIT MS) 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 Mare Island Technology Academy (MIT MS) is $4,509,399.33, of which $2,962,100.00 is Local Control Funding Formula (LCFF), $781,586.33 is other state funds, $18,000.00 is local funds, and $747,713.00 is federal funds. Of the $2,962,100.00 in LCFF Funds, $576,513.00 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.



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

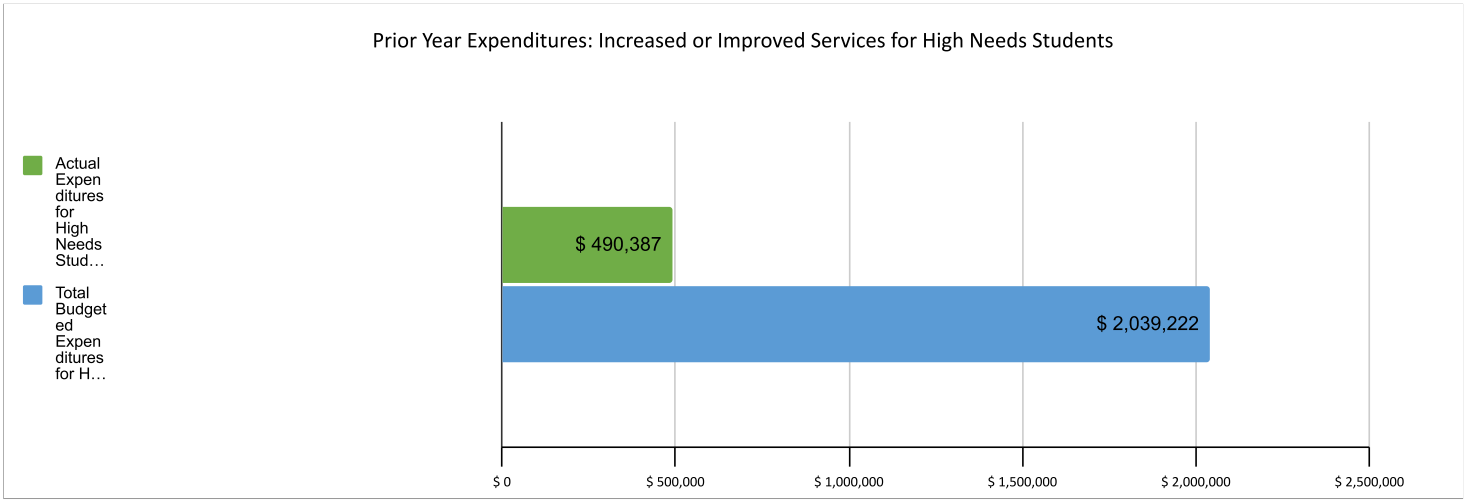
The text description of the above chart is as follows: Mare Island Technology Academy (MIT MS) plans to spend $4,507,173.17 for the 2023 – 24 school year. Of that amount, $4,507,173.17 is tied to actions/services in the LCAP and $0.00 is not included in the LCAP. The budgeted expenditures that are not 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, Mare Island Technology Academy (MIT MS) is projecting it will receive $576,513.00 based on the enrollment of foster youth, English learner, and low-income students. Mare Island Technology Academy (MIT MS) must describe how it intends to increase or improve services for high needs students in the LCAP. Mare Island Technology Academy (MIT MS) plans to spend $2,264,877.75 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 Mare Island Technology Academy (MIT MS) budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Mare Island Technology Academy (MIT MS) estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022 – 23, Mare Island Technology Academy (MIT MS)'s LCAP budgeted $2,039,222.00 for planned actions to increase or improve services for high needs students. Mare Island Technology Academy (MIT MS) actually spent $490,386.55 for actions to increase or improve services for high needs students in 2022 – 23. The difference between the budgeted and actual expenditures of $1,548,835.45 had the following impact on Mare Island Technology Academy (MIT MS)'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.

Mare Island Technology 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
Mare Island Technology Academy	*Lai Saeturn, Director*	*LSaeturn@mitacademy.org* *(707) 552-6482*

Plan Summary 2023-24

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

Mare Island Technology Academy Middle School (MIT MS) is a public charter school located in Vallejo, California. MIT MS is a technology-focused school, with an emphasis on project-based learning and the integration of technology into the curriculum. Students have access to a variety of technology resources, including one-to-one devices for student use. Mare Island Technology Academy is an independent charter school authorized by VCUSD to serve the Vallejo community beginning in September 2001. The mission of MIT MS is to challenge our diverse student body to master a rigorous curriculum in a safe, disciplined, and nurturing environment.

According to the California Department of Education, MIT MS has a student population of around 350 students and a student-teacher ratio of approximately 25:1. Similar to many schools, the academic performance of students as measured by CAASPP has decreased when compared to pre-pandemic teaching and learning conditions. The school is starting to rebuild and strengthen its core instructional programs with in-depth student intervention and support to close the acheivement gap. It has also strengthen its technology program. In past years, MIT MS is known for its strong academic programs, including its award-winning robotics team, which has won numerous regional and national competitions. The school has also received recognition for its efforts to promote diversity and inclusion, including being named a California Distinguished School and a National Blue Ribbon School.

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 MS is extremely diverse with multiple home languages represented (e.g., Tagalog, Punjabi, Spanish). The CA Dashboard demographic profile for the 352 enrolled students for 2022 was 47.4% Latino, 21.9% Filipino, 12.8% African American, 5.4% White, 2.8% Asian, 0.3% American Indian, and 2.3% identifying as two or more races. Additionally, the student groups were 63.6% Socioeconomically Disadvantaged, 18.8% English Learners, 0% Foster Youth and 7.7% Students with Disabilities. (Source: CA School Dashboard 2022)

The 2023-24 academic year shall be a notable 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):

- *NWEA growth in English: Overall school, SED, SWD, and Latino subgroups made moderate increases in English scores. Filipino and Asian American Pacific Islander subgroups experienced significant increase in English NWEA scores from the beginning of the year to the end of the year.*
- *NWEA Mathematics: all student groups grew in mathematics. Significant increases in the AfrAm, Filipino, White, and SED subgroups.*
- *NWEA Math and ELA English Learners and LTEL: Experienced significant growth from BOY-EOY; attainment was initially low but the growth is significant; 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*
- *English course passage with grade "C" or better: All subgroups increased passing rates in ELA courses.*
- *Mathematics course passage with a grade of "C" or better: The SWD and White subgroups both increased in their passage rates in mathematics.*

Successes (State data):

- *ELPAC scores and proficiency: Significant increases in proficiency for English Learners as shown on state assessment, ELPAC.*

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 2023-2024 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.

Areas for improvement in available local data:

- *NWEA growth in English: AfrAm and White Subgroups declined from the beginning of the year to the end of the year.*
- *Math course passage for Students with Disabilities increased, but passage rates for African American students decreased*
- *ELA course passage for English Learners, LTELs increased, but decreased for RFEPs.*

Areas for improvement based on available state data:

- *SBAC English/Language Arts had all subgroups decline overall.*
- *SBAC Mathematics had all subgroups decline overall.*
- *CA Science Test: had all subgroups decline overall.*
- *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 2023-24 academic year:

- *Students with Disabilities: Consistent staffing has improved in 22-23 despite having 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 2023-24 LCAP has undergone some minor revision. As discussed in the plan summary, feedback from the community and the charter authorizer in February 2022 provided the impetus to deeply examine the core instructional program and maintain a focus on student needs through on-going analysis of local data. This led to a strategic planning committee of GTA stakeholders to meet monthly this year to further ensure we are on track. There continues to be a community-wide commitment to continuous school improvement through reflection and

engagement. Specific changes to the 2023-2024 school year include, but are not limited to, bringing back the AVID program and slightly increasing funds towards community.

To accomplish this, the following goals have been maintained for 2023-24:

***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.*

***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.*

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.

Mare Island Technology 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 through PTA meetings as well as School Site Council Meetings in the March-May window. Additionally, surveys were sent to all families with nearly 200 families responding. The survey used a Likert Scale to ask 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 plan.

A summary of the feedback provided by specific educational partners.

In summary, families felt that the school environment was safe and 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 counseling, parent engagement, and to resume the AVID program.

Goals and Actions

Goal 1. Conditions of Learning & Basic Services

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

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	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of Fully Credentialed Teacher Credentials & # of Misassignments [Priority 1]	Baseline same as "Year 1 Outcome"	41.9% -Teachers Fully Credentialed 56.5% - Misassignments of Teachers of English Learners 8 - Total Teacher Misassignments (Source: SARC Spring 2021)	TBD% - Teachers Fully Credentialed TBD% - Misassignments of Teachers of English Learners TBD - Total Teacher Misassignments ***NOTE:** As of June 1, 2023 the California Statewide Assignment Accountability System (CalSAAS) has not provided updated credentialing or assignment data.*		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"	2 Identified instances of facilities not meeting the "good repair" standard as measured by the FIT.	2 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	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Overall Facility Rating: Good (Source: SARC 2022)	Overall Facility Rating: Good (Source: SARC 2022)		
Implementation of Academic Content Standards [Priority 2]	Baseline same as "Year 1 Outcome"	Standard Met	Standard Met		CA Dashboard Local Indicator Reflection 2023-24 - All content areas level "5"
% of Students with Access to Broad Course of Study [Priority 7]	Baseline same as "Year 1 Outcome"	No state reported data 100% Students with access to broad course of study 2021-22	Standard Not Met (Source: CA Dashboard 2022) 100% Students with access to broad course of study 2021-22		100% Students with access to broad course of study

Actions

Action #	Title	Description	Total Funds	Contributing
1.01	*Facilities*	*The LEA operates the 6-8 program on a site owned by VCUSD. Public funds have been allocated through Prop 51 and local Measure S for the construction of the all-new campus.*	$95,148	No
1.02	*Facility Maintenance & Operations*	*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*	$79,365	No
1.03	*Management Fee & School Support*	*The LEA is supported by the CMO to provide central services to support the leadership and instructional program.* ***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, foster/homeless services, counseling intern contracting, extended day programming, charter renewal, oversight for MTSS and PBIS implementation suspension/expulsion, and independent studies.*	$429,505	No

Action #	Title	Description	Total Funds	Contributing
		***Business & Operations Services**: Budgeting, accounts payable, payroll, benefits, human resources, facilities, legal, and nutritional services, grant management, and Medi-Cal billing.*		
1.04	*COVID Personal Protective Equipment*	*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.*	$2,255	No
1.05	*School Meal Program*	*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.*	$95,148	Yes
1.06	*Staffing - Certificated*	*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:* • *School Director* • *Assistant Director* • *General Education Teachers (target class size 28:1 ratio)* • *Special Education Teacher* • *Designated ELD Teacher* • *School Counselor/ Mental Health Specialist*	$2,406,034	Yes
1.07	*Classified - Support Staff*	*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:* • *Office Supervisor* • *0.4 Receptionist* • *0.4 attendance coordinator* • *Site Support Generalists* • *Custodial Staff* • *Food Services Worker*	$645,295	Yes
1.08	*Classified - Paraprofessionals*	*The LEA will maintain the following paraprofessionals to support the school's research based instructional & intervention program, numbers subject to enrollment:* • *Designated ELD Instructional Aide* • *Special Education Aides*	$258,840	Yes

Action #	Title	Description	Total Funds	Contributing
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.*	$4,509	No
1.10	*Technology Infrastructure & Support*	*Ensure that technology infrastructure and support are in place and available to help teachers meet the academic needs of all students.*	$45,545	No
1.11	*Student and Staff Devices*	*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:* • *Chromebooks deployed at a 1 to 1 ratio* • *Updating a Computer Lab at the site*	$120,852	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).*	$6,764	Yes
1.13	*Core Curricula*	*The LEA will continue to implement the CA State Standards for all core instructional areas using standards-based materials.*	$19,390	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.*	$4,058	No
1.15	*Equipment for Physical Education & Athletics*	*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.*	$3,157	No
1.16	*Professional Development - Instruction & Intervention*	*Annual professional development in the following areas for certificated and classified staff, administrators, and board members:* • *Implementation of state standards and essential learning targets* • *Assessment data analysis* • *In-classroom interventions* • *Multi-Tiered System of Supports (MTSS)* • *Positive Behavior Intervention Support (PBIS)* • *Education equity*	$27,056	Yes

Action #	Title	Description	Total Funds	Contributing
1.17	*Professional Development - College-going Culture*	*The School Counselor/Mental Health Specialist in collaboration with the site administrative team will be an integral part of establishing and sustaining a college-going culture by directly supporting the Advisory program with socio-emotional learning content and habits of learning. The School Counselor/Mental Health Specialist and the site Admin designee(s) will attend external professional development and provide training at the site for teachers.*	$17,136	Yes
1.18	*Summer School Opportunities*	*Students will be provided the opportunity for both intervention and enrichment during the summer.* *Costs associated with this action include the site operational expenses, oversight/administration, staffing, custodial services, and support personnel.*	$27,958	Yes
1.19	*Tutoring/College Tutors*	*The School uses the AVID program tutoring model where students receive an In-Time intervention model to help students overcome obstacles and experience success in their classes.*	$0	Yes
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:* • *CCSA* • *CSDC*	$13,979	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)*	$0	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)*	$9,470	Yes
1.23	*Campus Safety and Security*	*To address staff and family concerns about campus safety, the LEA will invest in building its safety and security plan and program with the Safety and Security coordinator to support security as well as hiring internal security staff to support student safety during the school day*	$13,077	No

Action #	Title	Description	Total Funds	Contributing
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*	$17,136	No

Goal Analysis for 2022-2023

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

Planned Actions continue as originally written with minimal non substantive changes. The actual implementation of the actions during the 22-23 school year included upgrades to facilities, increase in staffing for areas of support and professional development. Those areas were all implemented but lack of filled positions and turnover has left the success of these areas as limited. Therefore, we intend to work diligently to start the 23-24 school year with full staffing and work to reduce vacancies school-wide. The twenty(20) identified actions helped the LEA to progress in this goal.

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 necessary spending 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, 1 paraeducator was hired in December and 1 paraeducator was hired in April. 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, 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.

An area of concern continues to be fully credentialed teachers and reducing vacancies. Effort has been made during this school year to identify a staff member who is responsible for analyzing credentials and supporting the process of ensuring our teachers are fully or intern credentialed as well as supporting them through the process with a site mentor. A success from the 22-23 academic year is that the metrics are being met in all areas on this goal other than the one area (fully credentialed teachers). We have not received the data yet from CDE for the 22-23 school year but know this is a continued area of growth. Action 1.19 has been shifted from “after school tutoring” to “college tutors” due to the implementation of AVID and the need for college tutors for that program. 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 the ongoing collaboration between the instructional day and the after school program. 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.

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

Goal 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, 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

<table>
<tr><th>Metric</th><th>Baseline</th><th>Year 1 Outcome</th><th>Year 2 Outcome</th><th>Year 3 Outcome</th><th>Desired Outcome for 2023–24</th></tr>
<tr>
<td>English/Language Arts Local Assessment
[Priority 4]</td>
<td>
<table>
<tr><th colspan="3">NWEA RIT Growth Fall to Spring & Avg RIT 2020-2021</th></tr>
<tr><th></th><th>Growth</th><th>Avg</th></tr>
<tr><td>All</td><td>+0.6</td><td>215</td></tr>
<tr><td>AfAm</td><td>+2.0</td><td>207</td></tr>
<tr><td>AAPI</td><td>-0.3</td><td>217</td></tr>
<tr><td>Filipino</td><td>+0.7</td><td>221</td></tr>
<tr><td>Latino</td><td>+0.2</td><td>214</td></tr>
<tr><td>White</td><td>-0.7</td><td>210</td></tr>
<tr><td>SED</td><td>-0.7</td><td>212</td></tr>
<tr><td>SWD</td><td>+3.9</td><td>200</td></tr>
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<tr><th colspan="3">NWEA RIT Growth Fall to Spring & Avg RIT 2021-2022</th></tr>
<tr><th></th><th>Growth</th><th>Avg</th></tr>
<tr><td>All</td><td>-0.2</td><td>211.8</td></tr>
<tr><td>AfAm</td><td>+2.3</td><td>207.1</td></tr>
<tr><td>AAPI</td><td>-0.8</td><td>218.5</td></tr>
<tr><td>Filipino</td><td>+0.2</td><td>218.7</td></tr>
<tr><td>Latino</td><td>+0.4</td><td>209.4</td></tr>
<tr><td>White</td><td>-7.0</td><td>205.1</td></tr>
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<tr><td>SWD</td><td>+1.7</td><td>196.8</td></tr>
</table>
</td>
<td>
<table>
<tr><th colspan="3">NWEA RIT Growth Fall to Spring & Avg RIT 2022-2023</th></tr>
<tr><th></th><th>Growth</th><th>Avg</th></tr>
<tr><td>All</td><td>+2.1</td><td>208</td></tr>
<tr><td>AfAm</td><td>-3.2</td><td>202.3</td></tr>
<tr><td>AAPI</td><td>+5.7</td><td>218.4</td></tr>
<tr><td>Filipino</td><td>+3.2</td><td>215.2</td></tr>
<tr><td>Latino</td><td>+1.9</td><td>204.3</td></tr>
<tr><td>White</td><td>-2.2</td><td>200.4</td></tr>
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<tr><td>SWD</td><td>+0.9</td><td>196.3</td></tr>
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</td>
<td></td>
<td>Annually increase growth of student groups in English/language arts as measured by NWEA</td>
</tr>
<tr>
<td>Course Grades in English/Language Arts
[Priority 8]</td>
<td>Baseline is the same as “Year 1 Outcome” since this is a new metric</td>
<td>
<table>
<tr><th colspan="2">Percentage of Students Passing 2020-2021</th></tr>
<tr><td>All</td><td>66%</td></tr>
<tr><td>AfAm</td><td>46%</td></tr>
<tr><td>AAPI</td><td>80%</td></tr>
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<tr><td>White</td><td>55%</td></tr>
<tr><td>SED</td><td>58%</td></tr>
<tr><td>SWD</td><td>56%</td></tr>
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<table>
<tr><th colspan="2">Percentage of Students Passing 2021-2022</th></tr>
<tr><td>All</td><td>81.5%</td></tr>
<tr><td>AfAm</td><td>84.6%</td></tr>
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<tr><td>Filipino</td><td></td></tr>
<tr><td>Latino</td><td>72.6%</td></tr>
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<tr><td>SWD</td><td>73.9%</td></tr>
</table>
</td>
<td></td>
<td>Annually increase percentage of student groups passing English/language arts courses</td>
</tr>
<tr>
<td>English/Language Arts SBAC
[Priority 4]</td>
<td>
<table>
<tr><th colspan="3">CA Dashboard 2019 - ELA</th></tr>
<tr><th></th><th>DFS</th><th>%</th></tr>
<tr><td>All</td><td>-23.3</td><td>44.1</td></tr>
<tr><td>White</td><td>-3.1</td><td>57.2</td></tr>
</table>
</td>
<td>
<table>
<tr><th colspan="2">CA Dashboard 2021- ELA</th></tr>
<tr><th></th><th>%</th></tr>
<tr><td>All</td><td>52.1%</td></tr>
<tr><td>White</td><td>40%</td></tr>
</table>
</td>
<td>
<table>
<tr><th colspan="3">CA Dashboard 2022 ELA</th></tr>
<tr><th>Group</th><th>DFS</th><th>% met or exceed</th></tr>
<tr><td>All</td><td>-45.4</td><td>33.1%</td></tr>
<tr><td>White</td><td>-56.3</td><td></td></tr>
</table>
</td>
<td></td>
<td>Annually decrease DFS and increase percentage of student groups meeting/exceeding standards in English/language arts</td>
</tr>
</table>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	AfAm -61.6 27.3 Filipino +34.8 70.9 Latino -47.7 32.1 SED -42.9 36.4	AfAm 31% Filipino 71.4% Latino 47.1% SED 44.9%	AfAm -103.6 Filipino -5.7 Latino -59.2 SED -57		

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:* • *Audible (audio books platform) for reading* • *"NoRedInk.com" to build writing skills* • *Selected literature*	$10,372	Yes
2.02	*Intervention Program for English/Language Arts*	*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.* *As part of the school's Intervention model, EL students take an ELD class. It 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. EL support is offered within the Advisory program. Additional EL support is offered in the Before and After School Program dependent on hiring and student recruitment.*	$6,313	Yes
2.03	*Resource program for students with disabilities*	*To reduce achievement disparities between students with disabilities and general education students, the school has one full time resource teacher and 2 full time special education paras. ($160,000 included in action 1.8; $100,000 included in action 1.6)*	Included in actions 1.6 & 1.8	Yes

Goal Analysis for 2023-24

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

Planned Actions continue as originally written with minimal substantive changes. The actual implementation of the actions during the 22-23 school year included the implementation of the supplemental curriculum and attempts to meet the goals of the ELA action as it relates to para-professionals and ELD classes. Students with an IEP have access to an academic lab class with an education specialist and the support of two full time paraeducators.

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.

Budgeted expenditures implemented with minimal substantive changes.

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. Additionally, there was a decline in ELA skills for AfAm and white students, indicating the need to further develop the intervention program and plan.

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.

Systems were set in place and job descriptions were approved and negotiated in accordance with GTA processes. Effort is currently being made to ensure these positions are fully staffed for the 23-24 school year prior to August 2023.

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

<table>
<tr><th>Metric</th><th>Baseline</th><th>Year 1 Outcome</th><th>Year 2 Outcome</th><th>Year 3 Outcome</th><th>Desired Outcome for 2023–24</th></tr>
<tr>
<td>Mathematics Local Assessment
[Priority 4]</td>
<td>
<table>
<tr><th colspan="3">NWEA RIT Growth Fall to Spring & Avg RIT 2020-2021</th></tr>
<tr><th></th><th>Growth</th><th>Avg</th></tr>
<tr><td>All</td><td>+0.6</td><td>215</td></tr>
<tr><td>AfAm</td><td>+2.0</td><td>207</td></tr>
<tr><td>AAPI</td><td>-0.3</td><td>217</td></tr>
<tr><td>Filipino</td><td>+0.7</td><td>221</td></tr>
<tr><td>Latino</td><td>+0.2</td><td>214</td></tr>
<tr><td>White</td><td>-0.7</td><td>210</td></tr>
<tr><td>SED</td><td>-0.7</td><td>212</td></tr>
<tr><td>SWD</td><td>3.9</td><td>200</td></tr>
</table>
</td>
<td>
<table>
<tr><th colspan="3">NWEA RIT Growth Fall to Spring & Avg RIT 2021-2022</th></tr>
<tr><th></th><th>Growth</th><th>Avg</th></tr>
<tr><td>All</td><td>+1.4</td><td>216.7</td></tr>
<tr><td>AfAm</td><td>+1.8</td><td>208.1</td></tr>
<tr><td>AAPI</td><td>-1.5</td><td>220.9</td></tr>
<tr><td>Filipino</td><td>+3.4</td><td>227</td></tr>
<tr><td>Latino</td><td>+2.7</td><td>213.4</td></tr>
<tr><td>White</td><td>-3.1</td><td>214.9</td></tr>
<tr><td>SED</td><td>+1.5</td><td>213.7</td></tr>
<tr><td>SWD</td><td>-0.1</td><td>196.8</td></tr>
</table>
</td>
<td>
<table>
<tr><th colspan="3">NWEA RIT Growth Fall to Spring & Avg RIT 2022-2023</th></tr>
<tr><th></th><th>Growth</th><th>Avg</th></tr>
<tr><td>All</td><td>+4.0</td><td>214.7</td></tr>
<tr><td>AfAm</td><td>+4.5</td><td>208.1</td></tr>
<tr><td>AAPI</td><td>+2.6</td><td>220.3</td></tr>
<tr><td>Filipino</td><td>+5.8</td><td>225.5</td></tr>
<tr><td>Latino</td><td>+2.3</td><td>211</td></tr>
<tr><td>White</td><td>+4.4</td><td>211.4</td></tr>
<tr><td>SED</td><td>+4.6</td><td>214.3</td></tr>
<tr><td>SWD</td><td>+2.4</td><td>199.2</td></tr>
</table>
</td>
<td></td>
<td>Annually increase growth of student groups in mathematics as measured by NWEA</td>
</tr>
<tr>
<td>Course Grades in Mathematics & Science
[Priority 8]</td>
<td>Baseline is the same as “Year 1 Outcome” since this is a new metric</td>
<td>
<table>
<tr><th colspan="2">Percentage of Students Passing 20-21</th></tr>
<tr><td>All</td><td>77%</td></tr>
<tr><td>AfAm</td><td>57%</td></tr>
<tr><td>AAPI</td><td>88%</td></tr>
<tr><td>Filipino</td><td>87%</td></tr>
<tr><td>Latino</td><td>67%</td></tr>
<tr><td>White</td><td>68%</td></tr>
<tr><td>SED</td><td>67%</td></tr>
<tr><td>SWD</td><td>63%</td></tr>
</table>
</td>
<td>
<table>
<tr><th colspan="2">Percentage of Students Passing 21-22</th></tr>
<tr><td>All</td><td>70.6%</td></tr>
<tr><td>AfAm</td><td>53.8%</td></tr>
<tr><td>AAPI</td><td></td></tr>
<tr><td>Filipino</td><td></td></tr>
<tr><td>Latino</td><td>65%</td></tr>
<tr><td>White</td><td>73.7%</td></tr>
<tr><td>SED</td><td>56.1%</td></tr>
<tr><td>SWD</td><td>73.9%</td></tr>
</table>
</td>
<td></td>
<td>Annually increase percentage of student groups passing mathematics & science courses</td>
</tr>
</table>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Mathematics SBAC [Priority 4]	CA Dashboard 2019 Group / DFS / % All / -58.4 / 31.14% White / / 43.33% AfAm / -97.5 / 13.64% Filipino / / 52.94% Latino / / 22.12% SED / / 26.59%	*N/A*	CA Dashboard 2022 Mathematics Group / DFS / % met or exceed All / -98.4 / 16.9% White / -119.6 / AfAm / -151.5.5 / Filipino / -46.8 / Latino / -117.2 / SED / -112.7 /		Annually decrease DFS and increase percentage of student groups meeting/exceeding standards in mathematics
CAST [Priority 4]	CA Science 2018-19 Group / Met/ Exceeded All / 21.83% SED / 16.54% AfAm / 0% Filipino / 54.06% Latino / 15.62%	*N/A*	CA Science 2022 Group / Met/ Exceeded All / 15% SED / AfAm / Filipino / Latino /		Annually increase percentage of student groups meeting/exceeding standards in science

Actions

Action #	Title	Description	Total Funds	Contributing
3.01	*Supplemental Curriculum – Mathematics*	*Supplemental materials to address gaps in math skills in order to improve achievement in mathematics and mastery of standards:* • *MAP Accelerator* • *Kuta Software generates specific targeted practice for designated skills*	$10,372	Yes
3.02	*Intervention Program for Mathematics*	*Using NWEA data to identify students who, based on RIT score are below grade-level/significantly below grade-level. Identified students*	$14,430	Yes

Action #	Title	Description	Total Funds	Contributing
		will be programmed into an additional targeted support course to build numeracy skills. *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. Additionally, the Math Support course is supported by a dedicated instructional aide.*		
3.03	*Resource program for students with disabilities*	*To reduce achievement disparities between students with disabilities and general education students, the school has one full time resource teacher and two full-time paraeducators to ensure adequate support and resource for students with disabilities. ($160,000 included in action 1.8; $200,000 included in action 1.6)*	Included in actions 1.6 & 1.8	Yes
3.04	*Science Field Trips and Consumables*	*To improve student engagement in science courses, the LEA will allocate funds for science field trips and science consumables to be used on labs.*	$10,823	No

Goal Analysis for 2023-24

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.

Planned Actions continue as originally written with minimal substantive changes. The actual implementation of the actions during the 22-23 school year included the implementation of the supplemental curriculum and attempts to meet the goals of the Mathematics actions as it relates to para-professionals and support classes.

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.

Budgeted expenditures implemented with minimal substantive changes. All 6th graders received a Math Support class. A Math Support class was offered for targeted 8th graders.

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

Despite the implementation of a math support plan for all sixth graders, this performance of this cohort did not meet performance expectations on CAASPP. The percent of students that meet or exceeded standards is 16.9%. The focus of professional development for the 2023-2024 on high impact instructional strategies. The school will structure Advisory classes to support habits of learning.

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.

Systems were set in place and job descriptions were approved and negotiated in accordance with GTA processes. Effort is currently being made to ensure these positions are fully staffed for the 23-24 school year prior to August 2023.

Next year, we will be hiring paraprofessionals to provide Tier 1 and Tier 2 academic and behavioral intervention and support. The school will provide targeted intervention in the area of mathematics to Students with Disabilities in the resource class and push-in support with paraeducators. The school is also aligning the math required for students to access technology courses.

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

<table>
<tr><th>Metric</th><th>Baseline</th><th>Year 1 Outcome</th><th>Year 2 Outcome</th><th>Year 3 Outcome</th><th>Desired Outcome for 2023–24</th></tr>
<tr>
<td>English/Language Arts Local Assessment
[Priority 4]</td>
<td>NWEA RIT Growth Fall to Spring & Avg RIT
<table><tr><th></th><th>Growth</th><th>Avg</th></tr><tr><td>EL</td><td>-0.2</td><td>197</td></tr><tr><td>LTEL</td><td>-0.6</td><td>197</td></tr><tr><td>RFEP</td><td>-0.3</td><td>217</td></tr></table></td>
<td>NWEA RIT Growth Fall to Spring & Avg RIT ELA
<table><tr><th></th><th>Growth</th><th>Avg</th></tr><tr><td>EL</td><td>+0.5</td><td>199.2</td></tr><tr><td>LTEL</td><td>-0.4</td><td>213.8</td></tr><tr><td>RFEP</td><td>-0.4</td><td>216.2</td></tr></table></td>
<td>NWEA RIT Growth Fall to Spring & Avg RIT ELA
<table><tr><th></th><th>Growth</th><th>Avg</th></tr><tr><td>EL</td><td>+7.8</td><td>199.9</td></tr><tr><td>LTEL</td><td>+11.8</td><td>205.6</td></tr><tr><td>RFEP</td><td>-0.8</td><td>208.2</td></tr></table></td>
<td></td>
<td>For English Learners: Annually increase student group growth in English/language arts as measured by NWEA</td>
</tr>
<tr>
<td>Course Grades in English/Language Arts
[Priority 8]</td>
<td>Baseline same as “Year 1 Outcome”</td>
<td>Percentage of Students Passing
<table><tr><td>EL</td><td>53%</td></tr><tr><td>LTEL</td><td>55%</td></tr><tr><td>RFEP</td><td>71%</td></tr></table></td>
<td>Percentage of Students Passing
<table><tr><td>EL</td><td>59.4%</td></tr><tr><td>LTEL</td><td></td></tr><tr><td>RFEP</td><td>69.6%</td></tr></table></td>
<td></td>
<td>For English Learners: Annually increase student group percentage passing English/language arts courses</td>
</tr>
<tr>
<td>English/Language Arts SBAC
[Priority 4]</td>
<td>CA Dashboard 2019
<table><tr><th></th><th>DFS</th><th>met or exceed</th></tr><tr><td>EL</td><td>-71.8</td><td>3%</td></tr><tr><td>RFEP</td><td>-15</td><td></td></tr></table></td>
<td>N/A</td>
<td>DFS & Percentage At or above standard
<table><tr><td>EL</td><td>-77.9</td><td>9.8%</td></tr><tr><td>RFEP</td><td>-86.6</td><td>15.6%</td></tr></table></td>
<td></td>
<td>Annual growth for English learners (Target TBD based on data suppression)</td>
</tr>
<tr>
<td>English Proficiency on Summative ELPAC
[Priority 4]</td>
<td>Summative ELPAC 2019
<table><tr><td>Proficient</td><td>15%</td></tr><tr><td>Level 3</td><td>34%</td></tr><tr><td>Level 2</td><td>37%</td></tr><tr><td>Level 1</td><td>14%</td></tr></table></td>
<td>Summative ELPAC 2021
<table><tr><td>Proficient</td><td>18%</td></tr><tr><td>Level 3</td><td>34%</td></tr><tr><td>Level 2</td><td>32%</td></tr><tr><td>Level 1</td><td>16%</td></tr></table></td>
<td>Summative ELPAC 2021-2022
<table><tr><td>Proficient</td><td>29.8%</td></tr><tr><td>Level 3</td><td>26.3%</td></tr><tr><td>Level 2</td><td>31.6%</td></tr><tr><td>Level 1</td><td>12.3%</td></tr></table></td>
<td></td>
<td>>35% Target ELPAC Proficiency</td>
</tr>
</table>

<table>
<tr><th>Metric</th><th>Baseline</th><th>Year 1 Outcome</th><th>Year 2 Outcome</th><th>Year 3 Outcome</th><th>Desired Outcome for 2023–24</th></tr>
<tr><td>Annual Reclassification Rate for English Learners
[Priority 4]</td><td>29/9% Redesignated
(Source:CDE DataQuest 2019-20)</td><td>0% Redesignated
(Source: CDE DataQuest 2020-21)</td><td>0% Redesignated
(Source: CDE DataQuest 2021-22)</td><td></td><td>Target TBD based on establishment of new post-pandemic baseline using 2022 data</td></tr>
<tr><td>English Language Progress Indicator (ELPI CA Dashboard)
[Priority 4]</td><td>50.8% Making progress towards English language proficiency
Performance Level: “Medium”
CA Data Dashboard 2019</td><td>N/A</td><td>59.2% Making progress towards English language proficiency
Performance Level: “Low”
CA Data Dashboard 2022</td><td></td><td>>45% Making progress towards English language proficiency
2023 Target Performance Level: “Medium”</td></tr>
<tr><td>Mathematics Local Assessment
[Priority 4]</td><td>NWEA RIT Growth Fall to Spring & Avg RIT Math 20-21
<table><tr><th></th><th>Growth</th><th>Avg</th></tr><tr><td>EL</td><td>+0.5</td><td>205</td></tr><tr><td>LTEL</td><td>+0.4</td><td>205</td></tr><tr><td>RFEP</td><td>+2.9</td><td>222</td></tr></table></td><td>NWEA RIT Growth Fall to Spring & Avg RIT Mathematics 21-22
<table><tr><th></th><th>Growth</th><th>Avg</th></tr><tr><td>EL</td><td>+0.6</td><td>205.4</td></tr><tr><td>LTEL</td><td>+1.4</td><td>218.7</td></tr><tr><td>RFEP</td><td>+3.7</td><td>221</td></tr></table></td><td>NWEA RIT Growth Fall to Spring & Avg RIT Mathematics 22-23
<table><tr><th></th><th>Growth</th><th>Avg</th></tr><tr><td>EL</td><td>+5.6</td><td>203.7</td></tr><tr><td>LTEL</td><td>+10.0</td><td>208.2</td></tr><tr><td>RFEP</td><td>+3.3</td><td>218.9</td></tr></table></td><td></td><td>For English Learners: Annually increase student group growth in mathematics as measured by NWEA</td></tr>
<tr><td>Course Grades in Mathematics & Science
[Priority 8]</td><td>Baseline is the same as “Year 1 Outcome” since this is a new metric</td><td>Percentage of Students Passing
<table><tr><td>EL</td><td>19%</td></tr><tr><td>LTEL</td><td>17%</td></tr></table></td><td>Percentage of Students Passing Math & Sci
<table><tr><td>EL</td><td>59.4%</td></tr><tr><td>LTEL</td><td></td></tr></table></td><td></td><td>For English Learners: Annually increase student group percentage passing mathematics and science courses</td></tr>
</table>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		RFEP 75%	RFEP 69.6%		
Mathematics SBAC	(Source:CA Dashboard 2019 Data suppressed) (Source: SBAC ELA 2019 English Learners Data suppressed)	*N/A*	SBAC 2022 Mathematics EL: DFS -140.8, % met or above 9.8% RFEP: DFS -86.6, % met or above 15.6%		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 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.*	$16,234	Yes
4.02	*Supplemental Curriculum – ELD*	*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.* *Rosetta Stone or similar support to be made available for all level one students as needed.*	$16,234	Yes
4.03	*Intervention Program for English Learners*	*Using ELPAC and NWEA data to identify students who, based on RIT score and Lexile level, are below grade-level/significantly below*		

Action #	Title	Description	Total Funds	Contributing
		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 ELD Support course is supported by a dedicated instructional aide.*	Staffing in 1.6 & 1.8	Yes

Goal Analysis for 2023-24

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 math and English achievement for ELs, and LTELs. 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 1 EL instructional aide/prarprofessional 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]	Parent Decision-Making Opportunities 2020-21 SSC meetings held: 7 ELAC meetings held: 1 Parent/ Community Town hall meetings held: 2	Parent Decision-Making Opportunities 2021-22 SSC meetings held: 8 ELAC meetings held: 1 Parent/ Community Town hall meetings held: 2	Parent Decision-Making Opportunities 2022-23 SSC meetings held: 4 ELAC meetings held: 3 Parent/ Community Town hall meetings held: 3		Target Parent Decision-Making Opportunities SSC meetings held: 5 ELAC meetings held: 5 Parent/ Community Town hall meetings held: 3

<table>
<tr><th>Metric</th><th>Baseline</th><th>Year 1 Outcome</th><th>Year 2 Outcome</th><th>Year 3 Outcome</th><th>Desired Outcome for 2023–24</th></tr>
<tr><td></td><td></td><td></td><td></td><td></td><td></td></tr>
<tr><td>Parent Education & Engagement: Attendance Parent Workshops
[Priority 3]</td><td>2 Parent Workshops</td><td>2 Parent Workshops</td><td>2 Parent Workshops</td><td></td><td>4 Parent Workshops/year</td></tr>
<tr><td>Parent Engagement: Attendance in IEP/504 Meetings
[Priority 3, 8]</td><td>96% Parents attending their student's IEP/504 meetings in 20-21</td><td>94% Parents attending their student's IEP/504 meetings in 21-22</td><td>100% Parents attending their student's IEP/504 meetings in 22-23</td><td></td><td>95% Parents attending their student's IEP/504 meetings each year</td></tr>
<tr><td>Parent Participation Rate in School Survey
[Priority 6]</td><td>36% Parent Survey Participation</td><td>42% Parent Survey Participation</td><td>4.98% Parent Survey Participation</td><td></td><td>95% Parent Survey Participation</td></tr>
<tr><td>Parent Satisfaction Rate >90% on School Experience Survey
[Priority 3]</td><td>76% Parents expressing high satisfaction with the school</td><td>82% Parents expressing high satisfaction with the school</td><td>54% Parents expressing high satisfaction with the school</td><td></td><td>>90% Parents expressing high satisfaction with the school</td></tr>
<tr><td>Suspension Rate
[Priority 6]</td><td>Suspension Rate 2020
(Source:CDE DataQuest)
All 7.7%
AfAm 12.69%
Asian 11.8%
Filipino 3.4%
Latino 6.8%
White 9.4%

Suspension Rate 2019
(Source: CA Dashboard)
All 12.6%
AfAm 28.0%
English Learner 19.5%
Latino 13.4%</td><td>0% Suspension
(Source: CDE DataQuest 2021)</td><td>Suspension Rate 2022
(Source: CA Dashboard)
All 5.6%
AfAm 14.6%
English Learner 3%
Filipino 1.3%
Latino 5.3%
SED 7.6%
SWD 10.7%
White 10%</td><td></td><td>Annually decrease and maintain Suspension Rate <1%</td></tr>
</table>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SED 15.6% White 21.2%				
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) All 6.2% AfAm 10% Filipino 4.6% Latino 6.3% White 12.1%	Chronic Absenteeism Rate 2021 (Source: CDE DataQuest) All 5.7% AfAm 10.6% Filipino 2% Latino 7% White NS	Chronic Absenteeism Rate 2022 (Source: CDE DataQuest) All 8.7% AfAm 17% Filipino 2.6% Latino 8.3% White 10%		Annually decrease chronic absenteeism and maintain rate < 3%
Attendance Rate [Priority 5]	Baseline same as “Year 1 Outcome”	95.22% Average Daily Attendance Rate	92.5% Average Daily Attendance Rate		95% Average Daily Attendance Rate
Middle School Dropout Rate [Priority 5]	0% Cohort Dropout Rate	0% Cohort Dropout Rate	0% Cohort Dropout Rate		MiddleSchool Dropout Rate <1%
Student Survey [Priority 6]	79% Students expressing positive ratings on safety and connectedness	79% Students expressing positive ratings on safety and connectedness	50% Students expressing positive ratings on safety and connectedness		85% Students expressing positive ratings on safety and connectedness
Teacher Survey [Priority 6]	75% Teachers expressing positive ratings	84% Teachers expressing positive ratings	46% Teachers expressing positive ratings		85% Teachers expressing positive ratings

Actions

Action #	Title	Description	Total Funds	Contributing
5.01	*School Site Council*	*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*	$902	Yes

Action #	Title	Description	Total Funds	Contributing
		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.		
5.02	*English Learner Advisory Committee*	*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).*	$902	Yes
5.03	*Parent & Community Engagement / outreach / PR*	*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 Days, back to school night, MITA Showcase, and other recruitment and engagement events.*	$13,077	Yes
5.04	*Translation Services*	*Home language diversity of our families requires that we provide live translation at schoolwide meetings for maximum engagement. This action will cover the cost of live translators as well as remote translation services if needed. Additionally, school notices will require translation according to the state's 15% threshold.*	$6,313	Yes
5.05	*CA Healthy Kids Survey Suite*	*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.* • *California School Parent Survey (CSPS): Parents & Guardians* • *California Healthy Kids Survey (CHKS): Students* • *California School Staff Survey (CSSS): Teachers*	$6,313	No
5.06	*School Communications Platform*	*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*	$3,608	No

Action #	Title	Description	Total Funds	Contributing
		absences/tardies. This may also be used by teachers to notify parents of class-specific information/notices. *Form and facilitate a Parent Advisory Committee to meet twice annually to provide feedback on the LCAP in lieu of having a SPSA in accordance with EDC § 54444.2*		
5.07	*Schoolwide Educational Partner Events*	*The school will host cultural events to build stronger relationships between school-home and demonstrate support/respect for diversity within the community.*	$1,353	No
5.08	*Student Activities*	*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)*	$19,390	No
5.09	*Athletics Program*	*Fees, and equipment for the athletics program (stipends included in actions 1.6 & 1.7)*	$9,470	No
5.10	*Behavior intervention/ student support*	*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.*	$17,880 & Salary included in action 1.6	*Yes*
5.11	*Mental Health intervention (MH specialist)*	*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.*	included in action 1.6	*Yes*

Goal Analysis for 2023-24

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.

Planned Actions continue as originally written with some moderately substantive changes to action 5.7. The actual implementation of the actions during the 22-23 school year included the continuation of the School Site Council and English Language Advisory Committee which

met multiple times over the year. Due to the lack of parent engagement, there is a need to defer ELAC responsibilities to the School Site Council for the 23-24 school 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.

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 explore additional virtual translation options to support in translation to various languages spoken by our families. Parent Advisory Committee should be included in the 23-24 school year and may include members that are also in other boards and committees for the site. Continue to implement an increase in parent engagement via events and workshops as well as committees. An addition to this goal is to implement (again after a short time without) the AVID program and also to include recruitment and enrollment

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$576,513	$55,429

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
19.46%	0.00%	$0	19.46%

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		1:43
Staff-to-student ratio of certificated staff providing direct services to students		1:15

MIT MS 2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel	
Totals	$ 2,959,874	$ 781,586.34	$ 18,000.00	$ 747,713.00	$ 4,507,173.20	$ 3,465,526.04	$ 1,041,647.18	

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Facilities	All	$ 74,216	$ -	$ -	$ 20,933	$ 95,148.32
1	2	Facility Maintenance & Operations	All	$ 67,673	$ -	$ -	$ 11,692	$ 79,365.43
1	3	Management Fee & School Support	All	$ 429,505	$ -	$ -	$ -	$ 429,504.50
1	4	COVID Personal Protective Equipment	All	$ -	$ -	$ -	$ 2,255	$ 2,254.70
1	5	School Meal Program	All	$ -	$ 4,757	$ -	$ 90,391	$ 95,148.33
1	6	Staffing - Certificated (teachers +leadership stipends + MH specialist/counselor A	All	$ 1,449,028	$ 475,061	$ 18,000	$ 463,946	$ 2,406,034.33
1	7	Classified - Support Staff (1 receptionist, 1 office supervisor, 2 generalistsst, .4 a	All	$ 463,322	$ 181,973	$ -	$ -	$ 645,295.05
1	8	Classified - Paraprofessionals & IAs (3)	All	$ 174,096	$ 84,744	$ -	$ -	$ 258,839.52
1	9	SELPA	Students with Disabilities	$ -	$ 4,509	$ -	$ -	$ 4,509.40
1	10	Technology - Infrastructure	All	$ 45,545	$ -	$ -	$ -	$ 45,544.93
1	11	Technology - Devices	All	$ 29,004	$ -	$ -	$ 91,847	$ 120,851.91
1	12	Student Information System & Local Assessments Platform	All	$ 6,764	$ -	$ -	$ -	$ 6,764.10
1	13	Core Curricula	All	$ -	$ -	$ -	$ 19,390	$ 19,390.42
1	14	Student Dresscode support	All	$ 4,058	$ -	$ -	$ -	$ 4,058.46
1	15	Equipment for Physical Education	All	$ -	$ -	$ -	$ 3,157	$ 3,156.58
1	16	Professional Development - Instruction & Intervention (instructional coaching/ lea	All	$ 23,120	$ 3,936	$ -	$ -	$ 27,056.40
1	17	Professional Development - College-going Culture (counselor training + AVID + A	All	$ 17,136	$ -	$ -	$ -	$ 17,135.72
1	18	Summer School Opportunities	All	$ 15,377	$ -	$ -	$ 12,581	$ 27,958.28
1	19	Tutoring/ College Tutors (2 part time tutors)	All	$ -	$ -	$ -	$ -	$ -
1	20	Associations, Memberships & Conferences	All	$ 13,979	$ -	$ -	$ -	$ 13,979.14
1	21	Assessment coordinator (included in 1.6 above)	All	$ -	$ -	$ -	$ -	$ -
1	22	Staffing (see 1.7)/ Supplies for after school program	All	$ 9,470	$ -	$ -	$ -	$ 9,469.74
1	23	Campus Safety and Security	All	$ 3,923	$ -	$ -	$ 9,154	$ 13,077.25

1	24	Class and office materials/ supplies	All	$ 5,141	$ -	$ -	$ 11,995	$ 17,135.71
2	1	Supplemental Curriculum – English/Language Arts (software)	All	$ -	$ 10,372	$ -	$ -	$ 10,371.62
2	2	Intervention Program for English/Language Arts + EL Instructional Aides (in class	English Learners, Low-income	$ 6,313	$ -	$ -	$ -	$ 6,313.16
2	3	Resource program for Students with Disabilities (2 teachers, 2 para educators-	English Learners, Low-income	$ -	$ -	$ -	$ -	$ -
3	1	Supplemental Curriculum – Mathematics (software)	All	$ -	$ -	$ -	$ 10,372	$ 10,371.62
3	2	Intervention Program for Mathematics	English Learners, Low-income	$ 14,430	$ -	$ -	$ -	$ 14,430.08
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	$ 10,823	$ -	$ -	$ -	$ 10,822.56
4	1	Professional Development – ELD	English Learrners	$ -	$ 16,234	$ -	$ -	$ 16,233.84
4	2	Supplemental Curriculum – ELD (software)	English Learners	$ 16,234	$ -	$ -	$ -	$ 16,233.84
4	3	Intervention Program for English Learners	English Learners	$ -	$ -	$ -	$ -	$ -
5	1	School Site Council	Low-income	$ 902	$ -	$ -	$ -	$ 901.88
5	2	English Learner Advisory Committee	English Learners	$ 902	$ -	$ -	$ -	$ 901.88
5	3	Parent & Community Engagement / outreach / PR & PESAC coordinator	All	$ 13,077	$ -	$ -	$ -	$ 13,077.26
5	4	Translation Services	English Learners	$ 6,313	$ -	$ -	$ -	$ 6,313.16
5	5	CA Healthy Kids Survey Suite	All	$ 6,313	$ -	$ -	$ -	$ 6,313.16
5	6	School Communications Platform	All	$ 3,608	$ -	$ -	$ -	$ 3,607.52
5	7	Schoolwide Educational Partner Events	All	$ 1,353	$ -	$ -	$ -	$ 1,352.82
5	8	Student activities (colorguard, intramurals, events)	All	$ 19,390	$ -	$ -	$ -	$ 19,390.42
5	9	Athletics	All	$ 9,470	$ -	$ -	$ -	$ 9,469.74
5	10	Behavior intervention/ student support (PBIS & Assistant Director)	All	$ 19,390	$ -	$ -	$ -	$ 19,390.42
5	11	Mental Health intervention (MH specialist)	All	$ -	$ -	$ -	$ -	$ -

MIT MS 2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$ 2,962,100	$ 576,513	19.46%	0.00%	19.46%	$ 2,264,878	0.00%	76.46%	Total:	$ 2,264,878
								LEA-wide Total:	$ 2,221,588
								Limited Total:	$ 43,290
								Schoolwide Total:	$ -

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Facilities	No	LEA-wide		MIT MS	$ -	0.00%
1	2	Facility Maintenance & Operations	No	LEA-wide		MIT MS	$ -	0.00%
1	3	Management Fee & School Support	No	LEA-wide		MIT MS	$ -	0.00%
1	4	COVID Personal Protective Equipment	Yes	LEA-wide		MIT MS	$ -	0.00%
1	5	School Meal Program	Yes	LEA-wide	All	MIT MS	$ -	0.00%
1	6	Staffing - Certificated (teachers +leadership stipends + MH specialist/counselo	Yes	LEA-wide	All	MIT MS	$ 1,449,028	0.00%
1	7	Classified - Support Staff (1 receptionist, 1 office supervisor, 2 generaliststs, .4	Yes	LEA-wide	All	MIT MS	$ 463,322	0.00%
1	8	Classified - Paraprofessionals & IAs (3)	Yes	LEA-wide	All	MIT MS	$ 174,096	0.00%
1	9	SELPA	No	LEA-wide		MIT MS	$ -	0.00%
1	10	Technology - Infrastructure	No	LEA-wide		MIT MS	$ -	0.00%
1	11	Technology - Devices	Yes	LEA-wide	All	MIT MS	$ 29,004	0.00%
1	12	Student Information System & Local Assessments Platform	Yes	LEA-wide	All	MIT MS	$ 6,764	0.00%
1	13	Core Curricula	No	LEA-wide		MIT MS	$ -	0.00%
1	14	Student Dresscode support	No	LEA-wide		MIT MS	$ -	0.00%
1	15	Equipment for Physical Education	No	LEA-wide		MIT MS	$ -	0.00%
1	16	Professional Development - Instruction & Intervention (instructional coaching/	Yes	LEA-wide	All	MIT MS	$ 23,120	0.00%
1	17	Professional Development - College-going Culture (counselor training + AVID	Yes	LEA-wide	All	MIT MS	$ 17,136	0.00%
1	18	Summer School Opportunities	Yes	LEA-wide	All	MIT MS	$ 15,377	0.00%
1	19	Tutoring/ College Tutors (2 part time tutors)	Yes	LEA-wide	All	MIT MS	$ -	0.00%
1	20	Associations, Memberships & Conferences	No	LEA-wide		MIT MS	$ -	0.00%
1	21	Assessment coordinator (included in 1.6 above)	Yes	LEA-wide	All	MIT MS	$ -	0.00%
1	22	Staffing (see 1.7)/ Supplies for after school program	Yes	LEA-wide	All	MIT MS	$ 9,470	0.00%
1	23	Campus Safety and Security	No	LEA-wide		MIT MS	$ -	0.00%
1	24	Class and office materials/ supplies	No	LEA-wide		MIT MS	$ -	0.00%
2	1	Supplemental Curriculum – English/Language Arts (software)	Yes	LEA-wide	All	MIT MS	$ -	0.00%

2	2	Intervention Program for English/Language Arts + EL Instructional Aides (in cl	Yes	Limited	English Learners and Low-Income	MIT MS	$ 6,313	0.00%
2	3	Resource program for Students with Disabilities (2 teachers, 2 para educators	Yes	Limited	English Learners and Low-Income	MIT MS	$ -	0.00%
3	1	Supplemental Curriculum – Mathematics (software)	Yes	LEA-wide	All	MIT MS	$ -	0.00%
3	2	Intervention Program for Mathematics	Yes	Limited	English Learners and Low-Income	MIT MS	$ 14,430	0.00%
3	3	Resource program for Students with Disabilities (2 teachers, 2 para educators	Yes	Limited	English Learners and Low-Income	MIT MS	$ -	0.00%
3	4	Science field trips and consumables	No	LEA-wide		MIT MS	$ -	0.00%
4	1	Professional Development – ELD	Yes	Limited	English Learners	MIT MS	$ -	0.00%
4	2	Supplemental Curriculum – ELD (software)	Yes	Limited	English Learners	MIT MS	$ 16,234	0.00%
4	3	Intervention Program for English Learners	Yes	Limited	English Learners	MIT MS	$ -	0.00%
5	1	School Site Council	Yes	LEA-wide	Low-Income	MIT MS	$ 902	0.00%
5	2	English Learner Advisory Committee	Yes	LEA-wide	English Learners	MIT MS	$ 902	0.00%
5	3	Parent & Community Engagement / outreach / PR & PESAC coordinator	Yes	LEA-wide	All	MIT MS	$ 13,077	0.00%
5	4	Translation Services	Yes	Limited	English Learners	MIT MS	$ 6,313	0.00%
5	5	CA Healthy Kids Survey Suite	No	LEA-wide		MIT MS	$ -	0.00%
5	6	School Communications Platform	No	LEA-wide		MIT MS	$ -	0.00%
5	7	Schoolwide Educational Partner Events	No	LEA-wide		MIT MS	$ -	0.00%
5	8	Student activities (colorguard, intramurals, events)	No	LEA-wide		MIT MS	$ -	0.00%
5	9	Athletics	No	LEA-wide		MIT MS	$ -	0.00%
5	10	Behavior intervention/ student support (PBIS & Assistant Director)	Yes	LEA-wide	All	MIT MS	$ 19,390	0.00%
5	11	Mental Health intervention (MH specialist)	Yes	LEA-wide	All	MIT MS	$ -	0.00%

MIT MS 2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 4,760,363.00	$ 4,815,503.00

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	$ 238,326	$ 185,894
1	2	Facility Maintenance & Operations	No	$ 157,294	$ 173,023
1	3	Management Fee & School Support	No	$ 476,650	$ 305,056
1	4	COVID Personal Protective Equipment	No	$ 23,833	$ 16,206
1	5	School Meal Program	Yes	$ 252,625	$ 164,206
1	6	Staffing - Certificated	Yes	$ 1,687,342	$ 1,985,746
1	7	Classified - Support Staff	Yes	$ 714,976	$ 629,179
1	8	Classified - Paraprofessionals	Yes	$ 238,326	$ 333,656
1	9	SELPA	No	$ 7,150	$ 6,364
1	10	Technology - Infrastructure & Teachers	No	$ 61,965	$ 55,769
1	11	Technology - Students	Yes	$ 95,330	$ 120,116
1	12	Student Information System & Local Assessments Platform	Yes	$ 9,533	$ 11,249
1	13	Core Curricula	No	$ 21,449	$ 28,098
1	14	Student Uniforms	No	$ 9,056	$ 11,320
1	15	Equipment for Physical Education & Athletics	No	$ 45,282	$ 69,281
1	16	Professional Development - Instruction &	Yes	$ 76,264	$ 74,739
1	17	Professional Development - College-going	Yes	$ 42,899	$ 53,195
1	18	Summer School Opportunities	Yes	$ 109,630	$ 86,608
1	19	After School Tutoring	Yes	$ 71,361	$ 65,652
1	20	Associations, Memberships & Conferences	No	$ 19,066	$ 27,264
2	1	Supplemental Curriculum – English/Language	Yes	$ 21,449	$ 26,168
2	2	Intervention Program for English/Language	Yes	$ 47,665	$ 33,842
3	1	Supplemental Curriculum – Mathematics	Yes	$ 48,141	$ 66,916
3	2	Intervention Program for Mathematics	Yes	$ 57,198	$ 39,467
4	1	Professional Development – ELD	Yes	$ 90,087	$ 96,393
4	2	Supplemental Curriculum – ELD	Yes	$ 52,431	$ 30,410
4	3	Intervention Program for English Learners	Yes	$ 57,198	$ 88,657
5	1	School Site Council	Yes	$ 2,145	$ 2,360
5	2	English Learner Advisory Committee	Yes	$ 2,145	$ 1,995
5	3	Parent Academy for Student Success (PASS)	Yes	$ 1,192	$ 966
5	4	Translation Services	Yes	$ 4,957	$ 6,147

5	5	CA Healthy Kids Survey Suite	No	$ 6,673	$ 9,009
5	6	School Communications Platform	No	$ 5,005	$ 7,407
5	7	Schoolwide Educational Partner Events	No	$ 5,720	$ 3,146

MIT MS 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)
$ 482,358	$ 2,039,222	$ 490,387	$ 1,548,835	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%	
1	6	Staffing - Certificated	Yes	$ 1,196,886	$ 299,222	0.00%	0.00%
1	7	Classified - Support Staff	Yes	$ 413,971	$ 20,699	0.00%	0.00%
1	8	Classified - Paraprofessionals	Yes	$ 157,295	$ 51,907	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	$ -	$ -	0.00%	
1	12	Student Information System & Local Assessments Platform	Yes	$ 9,533	$ 3,241	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	$ -	$ -	0.00%	
1	17	Professional Development - College-going Culture	Yes	$ 42,899	$ 18,876	0.00%	0.00%
1	18	Summer School Opportunities	Yes	$ -	$ -	0.00%	
1	19	After School Tutoring	Yes	$ -	$ -	0.00%	
1	20	Associations, Memberships & Conferences	No	$ -	$ -	0.00%	0.00%
2	1	Supplemental Curriculum – English/Language Arts	Yes	$ 21,449	$ 5,577	0.00%	0.00%
2	2	Intervention Program for English/Language Arts	Yes	$ 47,665	$ 34,319	0.00%	0.00%
3	1	Supplemental Curriculum – Mathematics	Yes	$ 14,442	$ 3,177	0.00%	0.00%
3	2	Intervention Program for Mathematics	Yes	$ 17,159	$ 9,266	0.00%	0.00%
4	1	Professional Development – ELD	Yes	$ -	$ -	0.00%	
4	2	Supplemental Curriculum – ELD	Yes	$ 52,431	$ 25,691	0.00%	0.00%
4	3	Intervention Program for English Learners	Yes	$ 57,198	$ 17,731	0.00%	0.00%
5	1	School Site Council	Yes	$ -	$ -	0.00%	
5	2	English Learner Advisory Committee	Yes	$ 2,145	$ 300	0.00%	0.00%
5	3	Parent Academy for Student Success (PASS) &	Yes	$ 1,192	$ 83	0.00%	0.00%
5	4	Translation Services	Yes	$ 4,957	$ 297	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%

MIT MS 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)
$ 2,947,392	$ 482,358	1.12%	17.49%	$ 490,387	0.00%	16.64%	$ 24,982.24	0.85%