

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Agnes J Johnson Charter

CDS Code: 12 10124 6008221

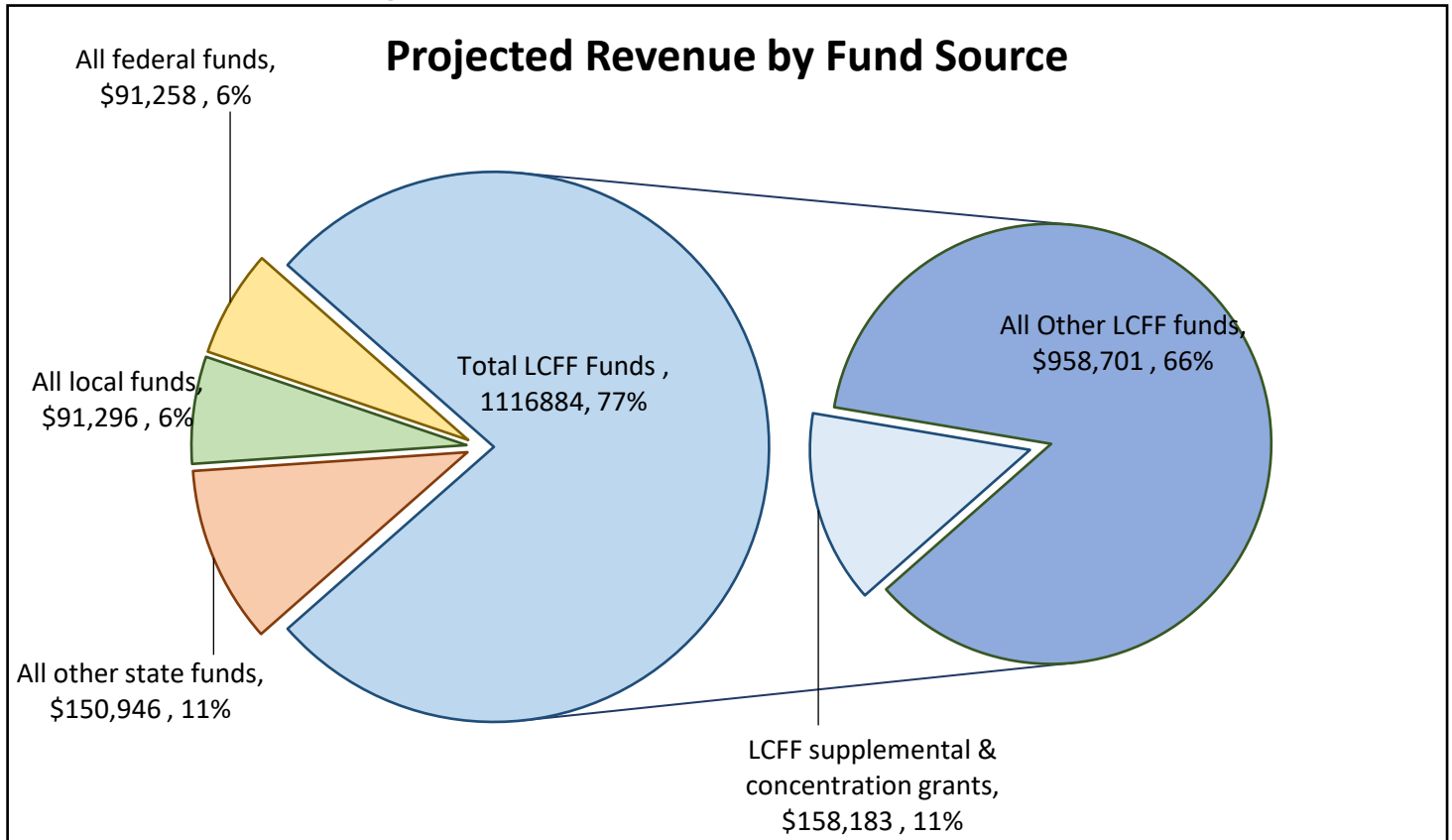
School Year: 2023-2024

LEA contact information: Tina Burns/admin@ajjcharter.com

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

## Budget Overview for the 2023-2024 School Year

### Projected Revenue by Fund Source

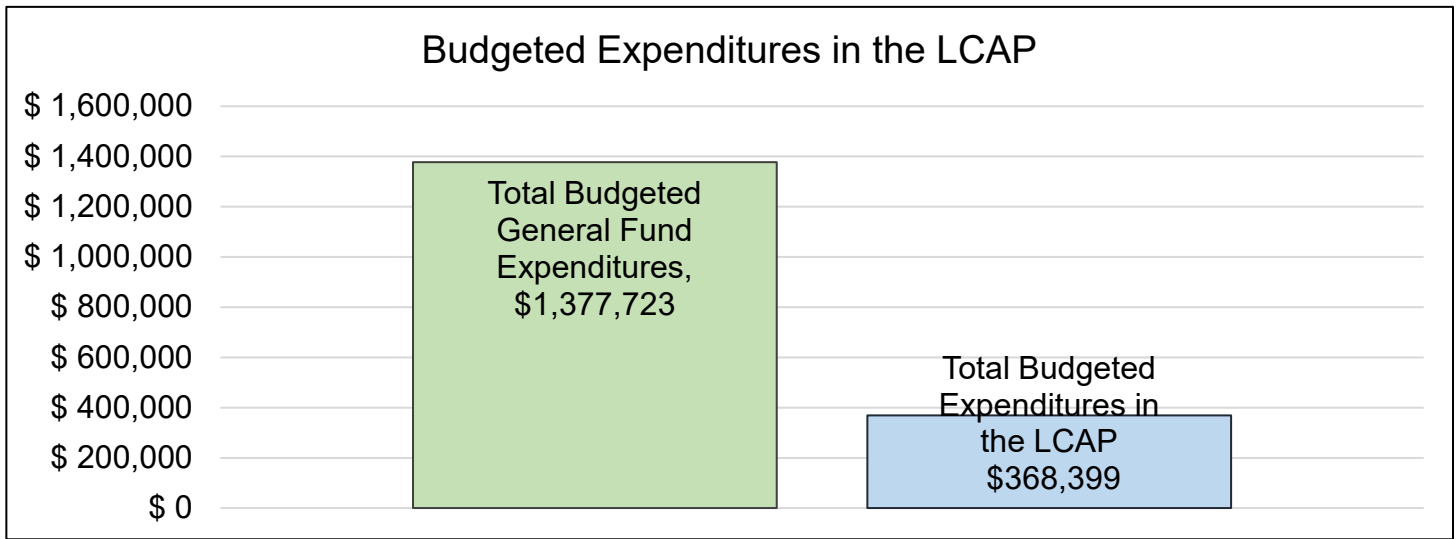


This chart shows the total general purpose revenue Agnes J Johnson Charter expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Agnes J Johnson Charter is \$1,450,384.00, of which \$1,116,884.00 is Local Control Funding Formula (LCFF), \$150,946.00 is other state funds, \$91,296.00 is local funds, and \$91,258.00 is federal funds. Of the \$1,116,884.00 in LCFF Funds, \$158,183.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Agnes J Johnson Charter plans to spend for 2023-2024. 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: Agnes J Johnson Charter plans to spend \$1,377,723.00 for the 2023-2024 school year. Of that amount, \$368,399.00 is tied to actions/services in the LCAP and \$1,009,324.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

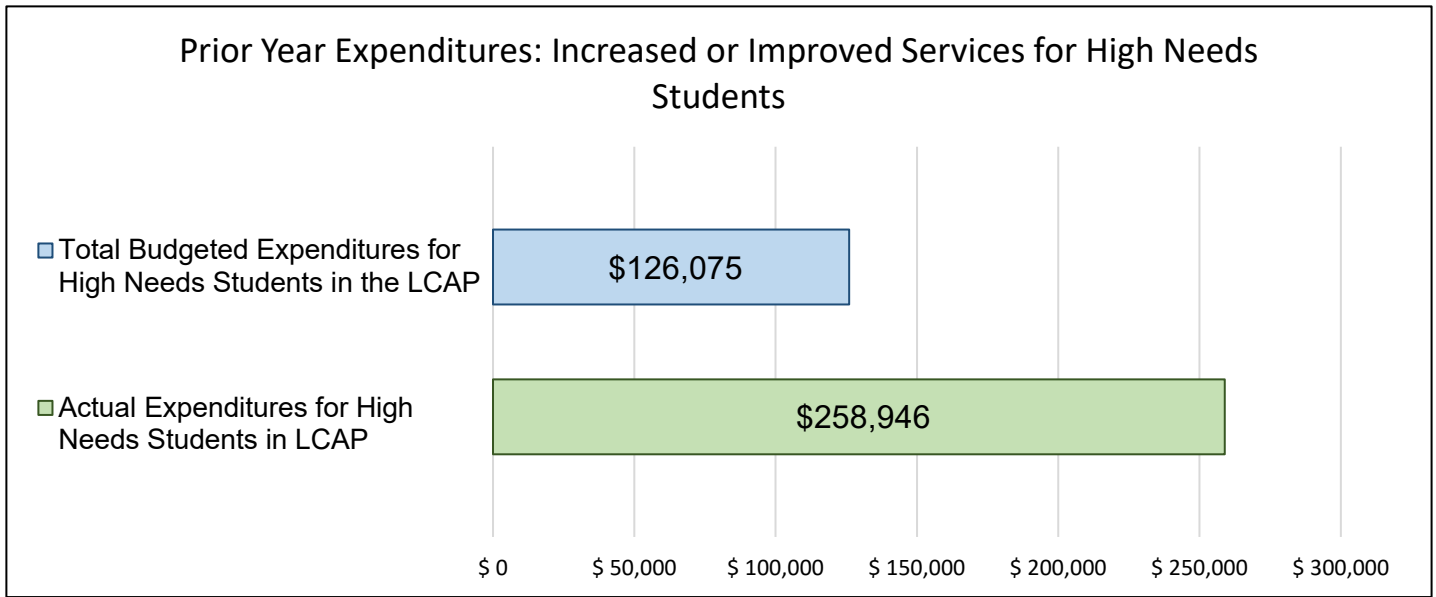
SPED related services, Back-office support, legal, Insurance, leases

## Increased or Improved Services for High Needs Students in the LCAP for the 2023-2024 School Year

In 2023-2024, Agnes J Johnson Charter is projecting it will receive \$158,183.00 based on the enrollment of foster youth, English learner, and low-income students. Agnes J Johnson Charter must describe how it intends to increase or improve services for high needs students in the LCAP. Agnes J Johnson Charter plans to spend \$368,399.00 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2022-2023



This chart compares what Agnes J Johnson Charter budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Agnes J Johnson Charter 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 2022-2023, Agnes J Johnson Charter's LCAP budgeted \$126,075.00 for planned actions to increase or improve services for high needs students. Agnes J Johnson Charter actually spent \$258,946.00 for actions to increase or improve services for high needs students in 2022-2023.



## 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
Agnes J. Johnson Charter School	Juliette Spaeth	admin@ajjcharter.com

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
	Board President	707-946-2347

## Plan Summary [2023-24]

### General Information

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

Southern Humboldt Charter Schools, a California nonprofit public benefit corporation with 501(c)(3) tax-exempt status, operates Agnes J. Johnson Charter School ("AJJCS"), which is authorized by the Humboldt County Board of Education. AJJCS currently serves 98 students in grades TK-10 who benefit from small class sizes, an inclusive community, and a focus on rural agricultural preservation, mindfulness, and civic responsibility. Parents choose AJJCS because it is the closest school where they live offering a span (TK-10) school, adding one grade level per year in the out years. AJJCS is committed to being transparent and remaining accountable to its educational partners. There are some metrics which do not apply to AJJCS because it is a TK-10 Charter School: AP Passage Rate, EAP ELA and Math, and HS Graduation Rate.

**Mission:** Agnes J. Johnson Charter School educates students in grades TK-12 in Southern Humboldt County in an inclusive community supported by families and educators using innovative instructional strategies including multiple modalities, experiential learning and practical applications to ensure academic excellence based on state standards, rural agricultural preservation, and civic responsibility.

**Vision:** Agnes J. Johnson Charter School will develop productive, self-sufficient citizens capable of self-expression, effective communication, problem solving, and critical thinking who will succeed in our constantly changing world.

AJJCS will empower students to achieve their highest potential and become active citizens who work toward building a strong community in an agriculturally rich and nurturing school environment. AJJCS will develop its curriculum around themes and activities that support action in our school and local community. For example, teachers will facilitate project-based learning opportunities that solve local issues. For example, the teachers could choose to develop a school-wide or grade level unit to understand the theme of farm to table. In collaboration with students, teachers would plan standards-based units related to that theme. Students will develop actions to understand the common sense and practical application of farm to table which will instill self-sufficiency.

AJJCS is committed to providing a high-quality, rigorous educational program which prepares students in both character and academic education. AJJCS is committed to service learning to educate students about their impact within the community. AJJCS is committed to providing interventions and enrichment opportunities to ensure that every student achieves their fullest potential. AJJCS is committed to utilizing a personalized approach to bring every student to grade level or higher.

The educational program of AJJCS will support the mission of the school by developing the following:

- An inclusive community supported by families and educators
- Instructional Strategies:
- Multiple Modalities
- Experiential Learning
- Practical Applications or Project-Based Learning
- Independent Study Option for Grades 9-12
- Mindfulness
- Academic excellence based on State Standards
- Rural Agricultural Preservation
- Civic Responsibility

AJJCS is filling a community need and meeting the interests of the community. AJJCS has small class sizes with an average student to teacher ratio of 19:1. AJJCS has longer school days for all students in TK-8. AJJCS provides interventions to all students who are academically low achieving during the school day through a daily Universal Access (“UA”) period. AJJCS provides deeper extension opportunities to all students who are academically high achieving. AJJCS is instituting mindfulness to create a safe setting where students are able to learn, and teachers are able to teach; these practices are highlighted for students during the mindfulness daily meeting. AJJCS provides technology with a student to device ratio of 1:1. AJJCS incorporates enrichment opportunities during the school day through broad access to courses. AJJCS rounds out the Charter School experience by offering sports to interested players. These strategies fill a community need and meet the interest for the community.

The California School Dashboard (“Dashboard”) in 2022 reports that in 2021-22, AJJCS served 103 students with diverse needs and backgrounds: 61.2% socioeconomically disadvantaged (“SED”) or low income (“LI”) students; 1.9% of students were English Learners (“ELs”); 0% of English Learners were Redesignated Fluent English Proficient (“RFEP”); 8.7% of students with disabilities (“SWD”); 0% Foster Youth (“FY”); and, 1% Homeless Youth. The enrollment by race and ethnicity at AJJCS was White (81.6%), Hispanic/Latinx (10.7%), Two or More Races (6.8%), and American Indian (1%). It should be noted that the supplemental and concentration grant funds that come from the Local Control Funding Formula (“LCFF”) are for ELs, SED/LI, and FY. Of these subgroups, SED students are the only significant subgroup at AJJCS; however, the Charter School addresses specific actions and services for ELs and FY students to provide equal access to a high-quality program.

More specifically, the aforementioned strategies address the needs of students that the Charter School serves. The significant subgroups that the Charter School serves are White students and SED students, and most recently Hispanic/Latinx students. The majority of the students at the Charter School are SED. The above strategies that AJJCS utilizes are designed to be effective in meeting the needs of all of AJJCS’s students and its subgroups. Specifically, the small class size ensures that no student’s needs are overlooked. The longer school day ensures that students have more time for instruction, interventions, and enrichment. The built-in accountability for missing or incomplete work and tutoring continuously works to close the achievement gap. The social-emotional support for students through AJJCS’s focus on mindfulness ensures that the whole child is supported. The widespread use of technology and the device-to-student ratio of 1:1 closes the digital divide and gives every student the opportunity to become proficient in digital skills that are critical in the 21st century.

## Reflections: Successes

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

Agnes J. Johnson Charter School ("AJJCS") is proud of the successes as evidenced by the 2022 California State Dashboard and the internal benchmarks as evidenced by the use of Renaissance STAR Assessments.

In review of the 2022 Dashboard, AJJCS is proud of the "Very Low" Suspension Rate overall (0% of students were suspended at least one day). AJJCS is working to implement a Positive Behavior Intervention and Supports (PBIS) system schoolwide which includes working with students on alternatives to suspension to include counseling, restorative practices, mindfulness, clear rules and boundaries, behavior support in the classroom, professional development on PBIS and de-escalation strategies, and progressive discipline.

The 2022-23 Renaissance STAR Enterprise assessment results in reading indicates that overall the grade level equivalent is 5.6 which means 5th grade, 6th month in reading, this is an increase of 1 year in comparison to the overall grade level equivalent in 2021-22 which was 4.6. This means of the nine grades tested (K-8) at the school, the average reading level is 5.6 which is higher than average. In the aggregation of female students, their performance is 5.9 in reading compared to 4.6 last year. Females are performing higher than students overall. The male students are performing at 5.5 compared to 4.8 last year. This indicates that female students made more growth this year (1.3 year growth) compared to male students (7 months of growth). Another bright point since 61.2% of our student population is socioeconomically disadvantaged (SED), the SED students scored 5.7 or one month higher than that of overall students in reading making 1 year and 1 month growth from last year. The white student subgroup (making up 81.6% of the student population) scored 5.7 or one month higher than that of overall students in reading making 1 year 2 months growth from last year. The Hispanic/Latinx student subgroup (making up 10.7% of the student population) scored significantly higher at 7.8 or two years and two months higher than that of overall students in reading making an astonishing 3 years 9 months growth from last year. The students with disabilities (SWD) subgroup (making up 8.7% of the student population) scored significantly lower in reading with a score of 4.0 or 1 year 3 months lower than that of overall students making 9 months growth.

The 2022-23 Renaissance STAR Enterprise assessment results in math indicates that overall the grade level equivalent is 5.6 which means 5th grade, 6th month in math, this is an increase of eight months in comparison to the overall grade level equivalent in 2021-22 which was 4.8. This means of the nine grades tested (K-8) at the school, the average math level is 5.6 which is higher than average. In the aggregation of female students, their performance is 5.9 in math compared to 4.8 last year. Females are performing higher than students overall. The male students are performing at 5.3 compared to 5.2 last year. This indicates that female students made more growth this year (1 year 1 month of growth) compared to male students (1 month of growth). The SED students scored 5.5 or one month lower than that of overall students in math making only 5 months of growth from last year. The white student subgroup scored 5.7 or one month higher than that of overall students in math making 9 months growth from last year. The bright spot is that the Hispanic/Latinx student subgroup scored 5.1 though 5 months lower than that of overall students in math, they made 1 year 8 months growth from last year. The students with disabilities (SWD) subgroup scored significantly lower in math with a score of 3.8 or 1 year 8 months lower than that of overall students making 1 year and 1 month growth.

The 2022-23 Renaissance STAR Enterprise assessment results in reading indicates that the growth of the students has been significant this year. Transitional Kindergarten students are scoring at the 9 month level of Kindergarten which demonstrates how valuable early childhood education is. Kindergarten students ended the year 7 months below grade level expectancy. First grade students ended the year 6 months below grade level expectancy. Second Grade students made 1 year and 2 months of growth and surpassed grade level expectancy by 5 months. Third grade students also made 1 year and 2 months of growth and are 3 months below grade level expectancy. Fourth grade students made 1 year and 5 months of growth and surpassed the grade level expectancy by 3 months. Fifth grade students made 9 months of growth and are 1 year 9 months below grade level expectancy. Sixth grade students made 6 months of growth and surpassed grade level expectancy by 2 months. Seventh grade students have made an astonishing 3 years of growth and are at grade level expectancy. Eighth grade students made 8 months of growth and are 3 months below grade level expectancy.

The 2022-23 Renaissance STAR Enterprise assessment results in math indicates that the growth of the students has been significant this year. First grade students made 4 months of growth and are still 4 months below grade level expectancy. Second Grade students made 1 year and 7 months of growth and surpassed grade level expectancy by 5 months. Third grade students made 1 year and 3 months of growth and surpassed the grade level expectancy by 1 month. Fourth grade students made and astonishing 2 years of growth and surpassed the grade level expectancy by 4 months. Fifth grade students made 1 year 3 months of growth and are still 1 year below grade level expectancy. Sixth grade students made 1 year 1 month of growth and surpassed grade level expectancy by 3 months. Seventh grade students have made an astonishing 2 years 3 months of growth and surpassed grade level expectancy by 1 month. Eighth grade students made 1 year and 5 months of growth and are 8 months below grade level expectancy.

AJJCS met all Local Indicators: Implementation of Academic Standards, Access to a Broad Course of Study, Basics (Teachers, Instruction Materials, Facilities), Parent and Family Engagement, and Local Climate Survey.

The areas for growth will be discussed in the Reflections: Identified Need Section below.

## Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

The 2022 California State Dashboard only identifies performance levels using one of five status levels (ranging from Very Low, Low, Medium, High, and Very High) for state measures. Please note that the status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High).

- English Language Arts was overall “Low” (30.1 points below standard). The following subgroups were “Low:” Socioeconomically Disadvantaged Students (38.3 points below standard) and White Students (24 points below standard). To improve in the area of English Language Arts, our school has been increasing support in all classrooms, hiring additional instructional aides to provide small group instruction, providing intensive intervention using Fountas & Pinnell's Leveled Literary Instruction, increasing our data



driven instruction through professional development and training, and incorporating Constructed Writing Response with K-8 calibration into our writing benchmarks by having all teachers design, score, and debrief each writing assessment.

- Math was overall “Low” (74.2 points below standard). The following subgroups were “Low:” Socioeconomically disadvantaged (77.1 points below standard) and White Students (67 points below standard). To improve in the area of Math, our school has been increasing support in all classrooms, hiring additional instructional aides to provide small group instruction, increasing our data driven instruction through professional development and training, and incorporating Constructed Writing Response with K-8 calibration into our math writing benchmarks by having all teachers design, score, and debrief each writing assessment. All teachers and instructional aides also attended the Stanford Math Professional Development titled How to Learn Math for Teachers.
- Chronic Absenteeism was overall “Very High” (55.9% chronically absent). The following subgroups were “Very High:” Socioeconomically Disadvantaged Students (60.6% chronically absent) and White Students (57.1% chronically absent). To improve in the area of attendance, our school has established a standard operation procedure for attendance to include daily attendance phone calls, meetings with parents, monthly attendance awards, weekly classroom attendance rewards, providing a free school bus to and from school, following up on students who are on Independent Study by implementing re-engagement strategies, and providing additional resources to families as they relate to attendance issues whenever possible and appropriate (providing food, clothes, helping connect families to resources related to social services).
- Suspension Rate was overall “Very Low” (0% of students were suspended at least one day). The following subgroups were also in “Very Low:” Socioeconomically Disadvantaged Students (0% of students were suspended at least one day) and White Students (0% of students were suspended at least one day). AJJCS is working to implement a Positive Behavior Intervention and Supports (PBIS) system schoolwide which includes working with students on alternatives to suspension to include counseling, restorative practices, mindfulness, clear rules and boundaries, behavior support in the classroom, professional development on PBIS and de-escalation strategies, and progressive discipline.
- The 2022 Dashboard English Learner Progress Indicator is unavailable due to the low number of English Learners at the Charter School. English Learners have daily ELD instruction from an appropriately credentialed teacher and Specially Designed Academic Instruction in English in their core content areas.

The 2022-23 Renaissance STAR Benchmark data indicates that AJJCS' students are making significant growth. In reading in grades 2 through 8, the students made an average of 1 year and 3 months of growth. In math in grades 1 through 8, the students made an average of 1 year and 4 1/2 months of growth. In TK, K and 1, in 2023-24, the teacher will need to assess all students a minimum of three times per year on Early Literacy for reading and Math Enterprise for math. The end of the year data indicates that the majority of Kindergarten and grade 1 students are below grade level expectancy going into the next grade. In addition, the class combination will be reduced to TK and K rather than TK, K, and 1 so that the academics in grade 1 can be the focus. TK students will have a half day and those who stay on campus in the after-school program will have an opportunity to nap. The students will be assessed on Letter Names and Sounds, Numbers, and other early education assessments three times per year to identify students who are not making sufficient progress. It should be noted that grade 5 is a very small number of students (6), and AJJCS is still proud of the students' progress. AJJCS will ensure to implement a robust Student Study

Team process for all students who are not making progress and not responding to targeted interventions. As evidenced in the Goals and Actions, AJJCS will continue to make interventions a priority and offer summer school camp, intersessions, and an after-school program to increase student achievement. Moreover, AJJCS will continue to focus on differentiating curriculum for the students including allowing high achieving students the opportunity to learn deeper.

## LCAP Highlights

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

The 2023-24 LCAP describes the services and programs AJJCS provides for its students. The school plans to address the varied academic and social-emotional needs of students with the following three goals:

**GOAL 1:** AJJCS will improve the Distance from Standard (“DFS”) for all students and significant subgroups as measured by a 40 point growth as measured by the SBAC and reported on CA School Dashboard by June 2024. AJJCS will improve grade level achievement for all students in reading and math as measured by Renaissance STAR from Fall 2023 to Fall 2024 with a target of 80% at or above grade level.

AJJCS will continue to ensure fidelity to the core curriculum to ensure utilize the curriculum, work on how to plan lessons, and integrate data to inform instruction; facilitate weekly Professional Learning communities to engage in deep data dives, review identified assessment data, to disaggregate the data, to determine strategies that will be utilized to address the needs of the identified students; provide ongoing training/coaching to support administration on data analysis, supporting teachers and staff through implementation of curriculum, using culturally responsive strategies to scaffold student learning and differentiate instruction; provide two intervention teachers who will work in small groups and individually for identified students to increase academic skills in literacy, reading, and math using a balanced literacy approach to remediate students’ skills and mitigate learning loss; use data informed instruction and develop data literacy and common protocols to analyze data; provide professional development on instructional strategies to include instructional strategies, culturally responsive pedagogy, and lesson delivery and execution, UDL strategies, Buck Project-based Learning, data driven instruction, and student engagement; Establish Procedures and Protocols to ensure staff and Board understand what is expected of them; create ways to communicate with staff (weekly newsletter, staff meetings, when that communication will happen, how, how often, who); determine our evaluation cycles- who, when how often, Instructional Aides, review and update the AJJCS schedule (assessment calendar including data checkpoints and accountability check-in, master calendar); staff appropriately and fiscally conservatively; provide instructional assistants to provide direct service to students in the classroom under the direction of certificated teachers by providing small group and individualized support (answering questions, explaining directions and concepts, and taking additional support time) for students to increase academic skills in ELA and Math; host an After-School Program and Summer School to provide tutoring, intervention, and enrichment; train Instructional Assistants to provide direct service to students including the read/write connection, mindfulness, classroom management, enrichment activities, questioning strategies, vocabulary development, and PBL; and, secure Intervention Instructional Materials for use during intervention and in the classroom focused on Reading and Math.

GOAL 2: AJJCS will support the social emotional well-being of all students through character development and enrichment activities in a safe, inclusive, personalized learning environment which fosters a strong relationship between teachers and students utilizing restorative justice practices and service learning opportunities.

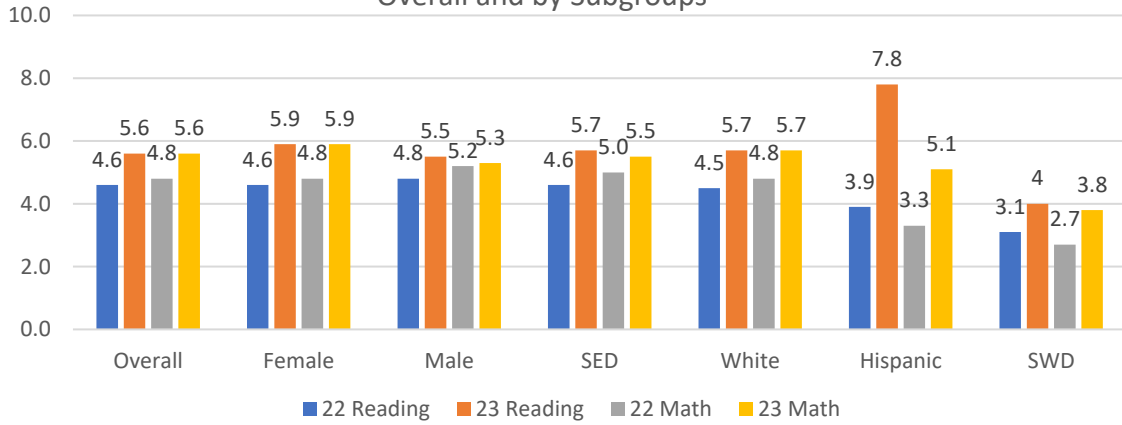
AJJCS will continue to provide a clean, safe facility; provide student health to address the physical needs of all students and monitor serious health concerns through monitoring medications and treatments; provide a positive school climate through PBIS to ensure a positive school climate and culture, incentivize positive behavior through weekly drawings, incentives, rewards for school competitions, and host assemblies about bullying, social emotional well-being, and other activities like the Expos that encourage student engagement; ensure positive daily attendance through the Office Manager position who call parents of absent students, set up meetings with administrators and families to address student chronic absenteeism to reduce barriers to attendance, signing attendance contracts, daily or weekly incentives, home visits, and assigning a mentor; implement alternatives to suspension; provide a school counselor to provide counseling, social skills groups, student, and family support, and overall support of the school climate and culture, and especially by supporting students impacted by trauma, social emotional challenges, and mental health issues; providing school supplies like Chromebooks and hotspots returned at the end of the year, calculators, rulers, colored pencils, binders, pens, pencils, etc.; offering sports to have a constructive outlet for frustration and a focus on physical and mental health; and, provide enrichment classes that focus on garden and art, strong relationship building, school connectedness, attendance, and engagement to improve behavior, attendance and academic achievement.

GOAL 3: AJJCS parents/guardians, teachers, staff, and community members will be contributing members of the school community as partners in education, communication, and collaboration to provide students with a well-rounded education.

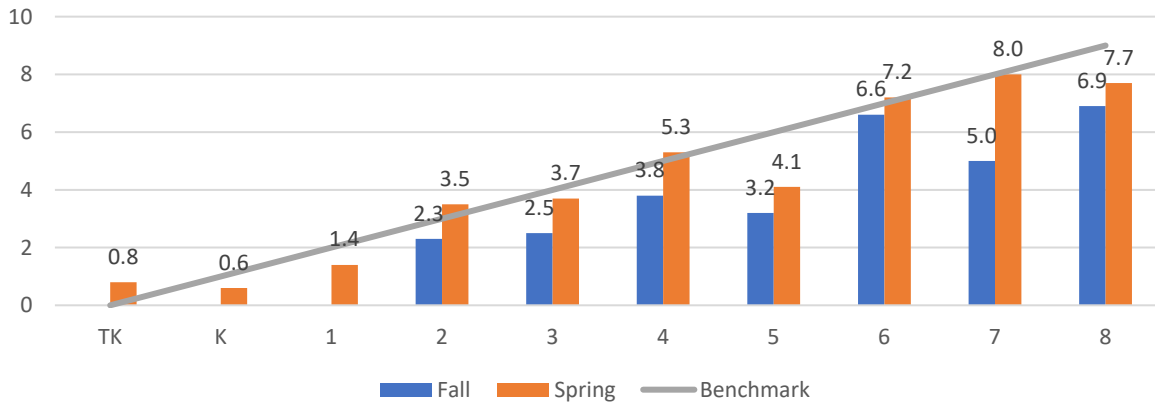
AJJCS will continue to provide parent education classes on the importance of student attendance and engagement, tools of Restorative Justice, supporting social emotional and mental health for the family; technology and technological support to students, families, teachers, and staff; and, parent communication through the SchoolWise system to provide consistent communication to students, families, teachers, and staff.

Each goal includes actions and services that address the needs of all students and significant subgroups which include evidence-based strategies that provide opportunities for all students, methods and instructional strategies, and particular focus on students at risk of not meeting the State academic standards. The LCAP 2023-24 was developed with input from key educational partners including parents/guardians, staff, teachers, administrators, and community members. The educational partners agreed that AJJCS will continue the three goals in order to address the specific areas where growth is needed. The goals also address the eight State priorities, which are: 1) Basic Services, 2) Implementation of State Standards, 3) Parent Involvement, 4) Pupil Achievement<sup>^</sup>) Pupil Engagement, 6) School Climate, 7) Course Access, and 8) Other Pupil Outcomes.

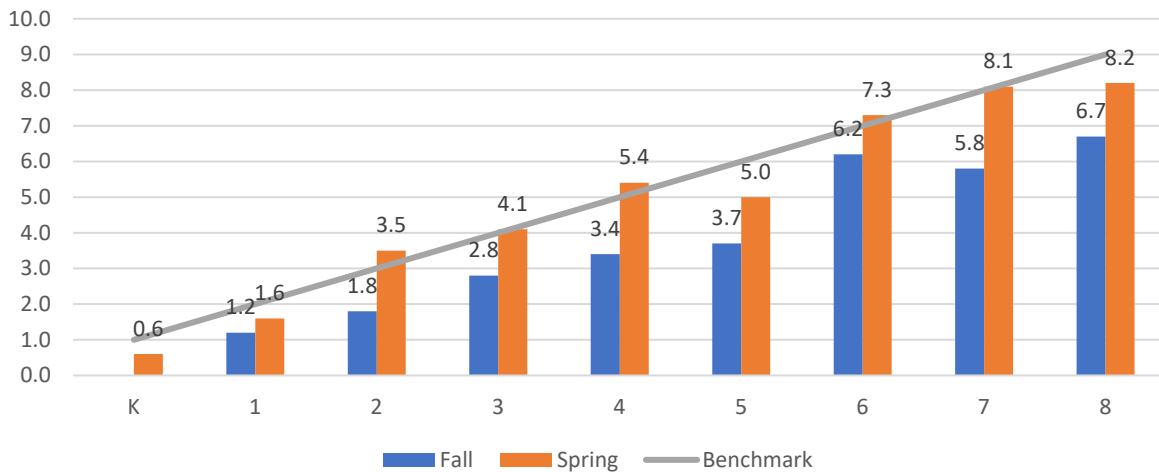
Comparison of 2021-22 to 2022-23 Spring Data  
Renaissance K-8 Grade Level Equivalent  
Overall and by Subgroups



2022-23 Renaissance Reading Benchmark  
Growth from Fall to Spring



2022-23 Renaissance Math Benchmark  
Growth from Fall to Spring



# 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.

AJJCS is not eligible for CSI.

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

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

AJJCS is not eligible for CSI.

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

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

AJJCS is not eligible for CSI.

# Engaging Educational Partners

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

EC Section 64001(j) allows a charter school or single school district to use their LCAP and the educational partner groups in EC Section 52062 to meet federal school planning and educational partner requirements to include developing a school plan requirements for schools operating a SWP include addressing Title I, Part A Professional Development activities.

The process of how AJJCS engaged educational partners for input before the finalization the LCAP included the following:  
In accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate, the Public Comment Period was 6/4/2023-6/14/2023 for parents/guardians and members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the LCAP.

Posted the LCAP on the website with a link to engage in collecting a feedback email. 6/5/2023

Administrator engaged and collected feedback from the Parent Advisory Committee. 5/15/2023, 6/6/2023

Administrator responded to feedback emails in writing. 6/5/2023-6/14/2023

Engaged in collecting feedback on the goals and actions with middle school students. 6/6/2023

Engaged in collecting feedback on the goals and actions with teachers and staff during staff meeting. 6/8/2023

Collaborated with HCOE LCAP Support to improve the quality of the LCAP. 6/5/2023-6/14/2023

Emailed the LCAP, Annual Update, and BOP to all educational partners with a link to a feedback email. 6/5/2023

Consultation with the EDCOE Charter SELPA. 6/5/2023

AJJCS evaluated its engagement opportunities with educational partners and determined tribes, civil rights organizations, foster youth, collective bargaining units, and children who are incarcerated are neither present nor currently served by AJJCS.

The public hearing at the Board meeting was held on: 5/18/2023

The Local Indicators were reviewed by the Board, and the Budget Overview for Parents, Annual Update, LEA Budget, and LCAP were approved by the Board on: 6/15/2023

A summary of the feedback provided by specific educational partners.

The 2023 Survey results are from Parents, Staff, Students, and Board Members. 28 of 62 families responded (45%). 15 of 20 staff responded (75%). 57 of 93 students plus the TK/K/1 class who answered together as one responded (81%). 5 of 5 Board members responded (100%). Therefore, all data is reliable.

Parent Survey Results -

What do you like most about the Charter School?

1- Enrichment Program (Gardening, STEAM)

2- Small Class Size

### 3- Teachers

What areas can the Charter School Improve?

- 1- Athletics
- 2- Communication
- 3- Facilities
- 4- Parent Involvement

Which goal is your highest priority?

- 1- Facilities/Textbooks/Technology/Teachers
- 2- Positive School Climate AND Academic Progress AND High Student Achievement
- 3- Enrichment Program - Gardening, STEAM

50% feel comfortable discussing a concern with my child's administrator.

82.2% feel comfortable discussing a concern with my child's teacher.

78.6% feel the Board of Directors listens to and responds to those issues and concerns that impact the school.

78.6% feel there is an adequate amount of information about school events and activities.

89.3% feel the School Staff (including Office Staff, Cafeteria Staff, Yard Staff, Instructional Staff, Bus Driver, other teachers, Administrator) treat my child fairly.

92.8% feel welcome when they visit the AJJCS campus.

92.8% feel AJJCS employs highly qualified teachers (all teachers properly credentialed for their assignment).

100% feel AJJCS ensures sufficient student access to standards-aligned instructional materials (textbooks, Chromebooks, etc.), including technology.

71.4% feel AJJCS has implemented Common Core State Standards in all core content areas for all students including English Learners and children with special needs (21.4% No Opinion).

78.6% feel AJJCS provides student access to a broad curriculum including enrichment classes, high achieving classes, and interventions for struggling students (21.4% No Opinion).

89.4% feel my child is making good progress at AJJCS.

89.4% are satisfied with the education program provided by AJJCS.

75% feel AJJCS encourages parental involvement and participation.

92.9% feel AJJCS seeks parent/guardian input on educational programs offered for the students.

82.1% feel AJJCS focuses on high attendance rate for students.

96.5% feel AJJCS maintains a positive school climate.

85.7% feel my child feels physically and emotionally safe on campus.

96.5% feel my child is connected to school.

50% feel our school's administrator addresses fighting, physical aggression, and serious behavior in a timely manner.

71.5% feel they receive frequent information about my child's academic progress.

## Staff Survey Results-

What do you like about working at AJJCS?

- 1 Students
- 2 Colleagues
- 3 Meaningful Contribution

Which goal is your highest priority?

1. 66.7% Positive School Climate
2. 13.3% Academic Program
3. 6.7% Facilities/Textbook/Technology/Teachers AND Parent Involvement AND Student Attendance

53.3% feel there is adequate amount of information about school events and activities.

100% feel AJJCS employs highly qualified teachers (all teachers properly credentialed for their assignment).

93.3% feel AJJCS ensures sufficient student access to standards-aligned instructional materials (textbooks, Chromebooks, etc.), including technology.

93.4% feel AJJCS has implemented Common Core State Standards in all core content areas for all students including English Learners and children with special needs.

100% feel AJJCS provides students with access to a broad curriculum.

93.3% feel AJJCS maintains high expectations for high academic achievement for our students.

93.3% feel AJJCS encourages parents to be involved and act as partners in their child's education.

93.3% feel AJJCS encourages parents to provide input in the school's programs.

86.6% feel AJJCS focuses on high attendance rate for students.

66.7% feel our students are safe from bullying and harassment on campus.

40% feel AJJCS implements a school wide Positive Behavior Intervention and Supports.

93.3% feel our students are connected to school and engaged in the school community.

40% feel our school's administrator addresses fighting, physical aggression, and serious behavior in a timely manner.

33.4% feel our school's administrator addresses issues and communicates effectively in a timely manner.

66.7% feel valued and supported at our school.

73.3% feel feedback and input is considered at our school.

100% feel supported through professional development opportunities.

53.4% regularly use student achievement data to make decisions about teaching (40% No Opinion).

## Student Survey Results-

What do you like about working at our school?

1. Friends
2. STEAM



### 3. Teachers

What do you think our school should improve?

1. Garden
2. Sports/Activities
3. Small Class Size

The statements below are about your teacher.

- 78% My teacher expects me to do my best.
- 59.3% My teacher cares about me.
- 55.9% I can talk to my teacher when I have a problem.
- 47.5% My teacher treats all children fairly
- 40.7% My teacher answers my questions and gives me extra help.
- 5.1% I do not agree with any of the above statements.

My Principal walks around campus and visits my class(es).

- 79.7% My Principal walks around campus and visits my class.
- 79.7% My Principal cares about my safety.
- 67.8% My Principal cares about my academic success.
- 59.3% My Principal cares about my social success.
- 59.3% I can talk to my Principal when I have a problem.
- 3.4% I do not agree with any of the above statements.

81.4% Yes I know about school activities.

- 69.5% Yes My classroom has enough textbooks and materials for every student.
- 94.9% Yes I use technology (a Chromebook or the Computer Lab) at school at least once a week.
- 86.4% Yes I take classes that prepare me for college and a career. (STEAM, Gardening, Library, etc.)
- 52.5% Yes Students at our school always try their best and want to learn.
- 72.9% No Parents are often in my classroom and at school activities to help or participate.
- 98.3% Yes It is important to come to school every day and on time.
- 89.8% Yes I feel safe inside my classroom.
- 91.5% Yes I feel safe on the playground.
- 86.4% Yes I feel safe on the playground.
- 92% Yes I feel safe on the bus.
- 76.3% Yes Students who misbehave receive a consequence.
- 86.4% Yes I know how I am doing at school. My teacher(s) talks to me about how I am doing and how I can improve.

After-School Program

I attend the After-School Program.

33.9% No, I never attend the After-School Program.

25.4% I only attend in an emergency (Rarely).

22% Yes, I attend one day of the week (Occasionally).

10.2% Yes, I attend everyday (Always).

8.5% Yes, I attend most days of the week (Usually).

If you usually or always attend the After-School Program, what is the best part?

1. Getting to play
2. Working on projects (art, music, crafts, etc.)
3. Eating a snack

If you usually or always attend the After-School Program, what would you like to see improved?

1. More snacks
2. Students should be quieter
3. More slime

Priorities

What should our school focus on?

1. Students know what subjects/skills they should practice
2. Students feel safe at school
3. Classes to prepare me for college/career
4. Student come to school every day and on time
5. Students get better grades
6. Parents get more involved
7. Teachers, books, technology
8. Common Core teaching

Board Survey Results-

Which goal is your highest priority?

1. 60% Positive School Climate
2. 20% High Student Achievement
3. 20% Parent Communication about Student Progress

0% feel there is adequate amount of information about school events and activities.

100% feel AJJCS employs highly qualified teachers (all teachers properly credentialed for their assignment).

100% feel AJJCS ensures sufficient student access to standards-aligned instructional materials (textbooks, Chromebooks, etc.), including technology.  
100% feel AJJCS has implemented Common Core State Standards in all core content areas for all students including English Learners and children with special needs.  
100% feel AJJCS provides students with access to a broad curriculum.  
40% feel our students are achieving at high levels (40% No Opinion).  
20% feel our parents are involved and are partners in their child's education.  
80% feel AJJCS focuses on high attendance rate for students.  
0% feel AJJCS implements a school wide Positive Behavior Intervention and Supports.  
0% feel AJJCS addresses serious behavior problems appropriately.

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

Based on the feedback received from the educational partners, the goals previously developed will continue to address academic achievement, student social emotional well-being, and educational partners as contributing members of the school community.

AJJCS reflected on the input and was grateful for the opportunity to collaborate on the LCAP and the process of developing the LCAP so that the Charter School can continue the goals and develop the actions that are the most important for the students as seen by the educational partners.

Following the meetings with educational partners, the administrative team analyzed the feedback in order to include salient points in the LCAP. The most important areas of priority were academic achievement through professional development and interventions, student social emotional health and well-being to include finding a counselor and implementing mindfulness, and opportunities for parents/guardians, teachers, staff, and community members to play a more active role in the Charter School decision making process through an active PAC and parent education classes.

# Goals and Actions

## Goal

Goal #	Description
1	AJJCS will improve the Distance from Standard (“DFS”) for all students and significant subgroups as measured by a 40 point growth as measured by the SBAC and reported on CA School Dashboard by June 2024. AJJCS will improve grade level achievement for all students in reading and math as measured by Renaissance STAR from Fall 2023 to Fall 2024 with a target of 80% at or above grade level.

An explanation of why the LEA has developed this goal.

Based on state and local assessment data, educational partner consultation, and examination of data, AJJCS developed Goal 1 as a targeted goal to increase student achievement in ELA and Math on the SBAC, implementing an infrastructure for ongoing analysis of formative and summative assessment data in order to measure program efficacy; ensure maximization of physical, human, and financial resources; and to provide research-based intervention programs to ensure student academic achievement.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC ELA	SBAC ELA OUTCOMES 2021 SBAC Assessment Results Internally Aggregated 2021 DFS Overall -12 White +5 SED +23 Latinx * SWD *  2021 % Met or Exceeded Overall 53.48%	SBAC ELA OUTCOMES 2022 SBAC Assessment Results 2022 DFS Overall -30.1 White -24 SED -38.3 Latinx * SWD *  2022 % Met or Exceeded Overall 50.00%	SBAC ELA OUTCOMES 2023 SBAC Assessment Results 2023 DFS Overall Pending White Pending SED Pending Latinx * SWD *  2023 % Met or Exceeded Overall 38.09%		SBAC ELA OUTCOMES 2024 SBAC Assessment Results 2024 DFS Overall +108 White +125 SED +143 Latinx * SWD *  2024 % Met or Exceeded Overall 59.00%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	White 57.90% SED 52.64% Latinx * SWD *  *Significant subgroups will not be reportable if they do not meet the public reporting threshold.  Data Year: Spring 2021 Data Source: CAASPP Student Score Data Extract from TOMS	White 55.11% SED 44.73% Latinx * SWD *  *Significant subgroups will not be reportable if they do not meet the public reporting threshold.  Data Year: Spring 2022 Data Source: CAASPP Student Score Data Extract from TOMS	White Pending SED Pending Latinx * SWD *  *Significant subgroups will not be reportable if they do not meet the public reporting threshold.  Data Year: Spring 2023 Data Source: CAASPP Student Score Data Extract from TOMS		White 64.00% SED 59.00% Latinx * SWD *  *Significant subgroups will not be reportable if they do not meet the public reporting threshold.  Data Year: Spring 2024 Data Source: CAASPP Student Score Data Extract from TOMS
SBAC MATH	SBAC MATH OUTCOMES 2021 SBAC Assessment Results Internally Aggregated 2021 DFS Overall -57 White -102 SED -35 Latinx * SWD *  2021 % Met or Exceeded Overall 18.18% White 20.51%	SBAC MATH OUTCOMES 2022 SBAC Assessment Results 2022 DFS Overall -74.2 White -67 SED -77.1 Latinx * SWD *  2022 % Met or Exceeded Overall 22.41% White 22.45%	SBAC MATH OUTCOMES 2023 SBAC Assessment Results 2023 DFS Overall Pending White Pending SED Pending Latinx * SWD *  2023 % Met or Exceeded Overall 32.81% White Pending		SBAC MATH OUTCOMES 2024 SBAC Assessment Results 2024 DFS Overall +63 White +18 SED +85 Latinx * SWD *  2024 % Met or Exceeded Overall 30.00% White 42.00%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>SED 15.00% Latinx * SWD *</p> <p>*Significant subgroups will not be reportable if they do not meet the public reporting threshold.</p> <p>Data Year: Spring 2021 Data Source: CAASPP Student Score Data Extract from TOMS</p>	<p>SED 15.79% Latinx * SWD *</p> <p>*Significant subgroups will not be reportable if they do not meet the public reporting threshold.</p> <p>Data Year: Spring 2022 Data Source: CAASPP Student Score Data Extract from TOMS</p>	<p>SED Pending Latinx * SWD *</p> <p>*Significant subgroups will not be reportable if they do not meet the public reporting threshold.</p> <p>Data Year: Spring 2023 Data Source: CAASPP Student Score Data Extract from TOMS</p>		<p>SED 27.00% Latinx * SWD *</p> <p>*Significant subgroups will not be reportable if they do not meet the public reporting threshold.</p> <p>Data Year: Spring 2024 Data Source: CAASPP Student Score Data Extract from TOMS</p>
CAST	<p>CAST SCIENCE OUTCOMES 2021-Baseline Internally Aggregated 2021 DFS</p> <p>5th -2 8th -6</p> <p>2021 % Met or Exceeded Overall 30.00% 5th 33.34% 8th 26.92%</p> <p>Data Year: Spring 2021 Data Source: CAASPP Student</p>	<p>CAST SCIENCE OUTCOMES 2022</p> <p>CAST Assessment Results 2022 % Met or Exceeded Overall 52.94% 5th 50.00% 8th 54.67%</p> <p>*Significant subgroups will not be reportable if they do not meet the public reporting threshold.</p>	<p>CAST SCIENCE OUTCOMES 2023</p> <p>CAST Assessment Results 2023 % Met or Exceeded Overall 0% 5th 0% 8th 0%</p> <p>*Significant subgroups will not be reportable if they do not meet the public reporting threshold.</p>		<p>CAST SCIENCE OUTCOMES 2024</p> <p>CAST Assessment Results 2024 DFS 5th +118 8th +114</p> <p>2024 % Met or Exceeded Overall 75.00% 5th 75.00% 8th 75.00%</p> <p>*Significant subgroups will not be reportable if they do not meet the</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Score Data Extract from TOMS	Data Year: Spring 2022 Data Source: CAASPP Student Score Data Extract from TOMS	Data Year: Spring 2023 Data Source: CAASPP Student Score Data Extract from TOMS		public reporting threshold.  Data Year: Spring 2024 Data Source: CAASPP Student Score Data Extract from TOMS
Renaissance STAR Reading Scores	Renaissance STAR Reading Spring 2021 % Urgent Intervention % Intervention % On Watch % At or Above EL K 22% 33% 22% 22% EL 1 25% 42% 17% 17% SE 1 40% 20% 40% 0% 2 31% 0% 15% 54% 3 29% 14% 19% 29% 4 9% 9% 0% 82% 5 9% 9% 9% 73% 6 14% 0% 29% 57% 7 33% 33% 0% 33% 8 29% 0% 43% 29%  Data Year: Spring 2021 Data Source: Renaissance STAR	Renaissance STAR Reading Spring 2022 % Urgent Intervention % Intervention % On Watch % At or Above EL K 25% 13% 0% 63% EL 1 13% 25% 25% 38% SE 1 17% 0% 8% 75% 2 43% 14% 14% 29% 3 14% 0% 7% 79% 4 17% 17% 0% 67% 5 7% 0% 36% 57% 6 20% 7% 20% 53% 7 30% 20% 0% 50% 8 0% 0% 33% 67%  Data Year: Spring 2022 Data Source: Renaissance STAR	Renaissance STAR Reading Spring 2023 % Urgent Intervention % Intervention % On Watch % At or Above EL K 33% 0% 33% 33% EL 1 13% 25% 25% 38% SE 1 25% 38% 25% 13% 2 17% 0% 0% 83% 3 27% 18% 18% 37% 4 9% 9% 0% 82% 5 17% 0% 33% 50% 6 7% 7% 7% 79% 7 7% 26% 7% 60% 8 20% 0% 20% 60%  Data Year: Spring 2023 Data Source: Renaissance STAR		Renaissance STAR Reading Spring 2024 % Urgent Intervention % Intervention % On Watch % At or Above EL K 0% 0% 20% 80% EL 1 0% 0% 0% 100% SE 1 0% 0% 20% 80% 2 0% 0% 20% 80% 3 0% 0% 20% 80% 4 0% 0% 20% 80% 5 0% 0% 20% 80% 6 0% 0% 20% 80% 7 0% 0% 20% 80% 8 0% 0% 20% 80% 9 0% 0% 20% 80% 10 0% 0% 20% 80% 11 0% 0% 20% 80%  Data Year: Spring 2024

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Early Literacy/Reading	Early Literacy/Reading	Early Literacy/Reading		Data Source: Renaissance STAR Early Literacy/Reading
Renaissance STAR Math Scores	Renaissance STAR Math Spring 2021  % Urgent Intervention % Intervention % On Watch % At or Above EL K TBD TBD TBD TBD EL 1 TBD TBD TBD TBD SE 1 TBD TBD TBD TBD 2 25% 8% 17% 50% 3 33% 17% 0% 50% 4 8% 31% 8% 54% 5 10% 0% 30% 60% 6 33% 11% 11% 44% 7 50% 50% 0% 0% 8 13% 0% 38% 50%  Data Year: Spring 2021 Data Source: Renaissance STAR Math	Renaissance STAR Math Spring 2022  % Urgent Intervention % Intervention % On Watch % At or Above EL K TBD TBD TBD TBD EL 1 TBD TBD TBD TBD SE 1 8% 0% 17% 75% 2 21% 21% 7% 50% 3 21% 14% 0% 64% 4 17% 17% 0% 67% 5 7% 0% 14% 79% 6 27% 7% 13% 53% 7 22% 0% 0% 78% 8 0% 0% 0% 100%  Data Year: Spring 2022 Data Source: Renaissance STAR Math	Renaissance STAR Math Spring 2023  % Urgent Intervention % Intervention % On Watch % At or Above EL K TBD TBD TBD TBD EL 1 TBD TBD TBD TBD SE 1 0% 0% 14% 86% 2 15% 15% 0% 70% 3 21% 14% 0% 64% 4 17% 33% 0% 50% 5 7% 0% 14% 79% 6 13% 7% 27% 60% 7 18% 12% 18% 52% 8 0% 20% 0% 80%  Data Year: Spring 2023 Data Source: Renaissance STAR Math		Renaissance STAR Math Spring 2024  % Urgent Intervention % Intervention % On Watch % At or Above EL K 0% 0% 20% 80% EL 1 0% 0% 0% 100% SE 1 0% 0% 20% 80% 2 0% 0% 20% 80% 3 0% 0% 20% 80% 4 0% 0% 20% 80% 5 0% 0% 20% 80% 6 0% 0% 20% 80% 7 0% 0% 20% 80% 8 0% 0% 20% 80% 9 0% 0% 20% 80% 10 0% 0% 20% 80% 11 0% 0% 20% 80%  Data Year: Spring 2024 Data Source: Renaissance STAR Math



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EL Reclassification Rate	Fewer than 11 students 2021  Data Year: 2020-21 Data Source: DataQuest Annual Reclassification (RFEP) Rates	2022 Summative ELPAC Data not available due to a very small number of students taking the test.  Data Year: 2021-22 Data Source: DataQuest Annual Reclassification (RFEP) Rates	2023 Summative ELPAC Data not available due to a very small number of students taking the test.  Data Year: 2022-23 Data Source: DataQuest Annual Reclassification (RFEP) Rates		>20%  Data Year: 2023-24 Data Source: DataQuest Annual Reclassification (RFEP) Rates
EL Progress toward English Proficiency	Data not available due to a very small number of students taking the test.  Data Year: 2019-20 Data Source: DataQuest ELPAC Summative	Data not available due to a very small number of students taking the test.  Data Year: 2020-21 Data Source: DataQuest ELPAC Summative	Data not available due to a very small number of students taking the test.  Data Year: 2022-23 Data Source: DataQuest ELPAC Summative		= State  Data Year: 20223-24 Data Source: DataQuest ELPAC Summative
Access to Standards Aligned Instructional Materials	100% Data Year: 2020-21 Data Source: Dashboard Fall 2021 Local Indicators	100% Data Year: 2021-22 Data Source: Dashboard Fall 2022 Local Indicators	100% Data Year: 2022-23 Data Source: Dashboard Fall 2023 Local Indicators		100% Data Year: 2023-24 Data Source: Dashboard Fall 2024 Local Indicators
Implementation of State Standards for all students and enable	Initial Implementation Data Year: 2020-21 Data Source:	Initial Implementation Data Year: 2021-22 Data Source:	Full Implementation Data Year: 2022-23 Data Source:		Full Implementation & Sustainability Data Year: 2023-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELs access to CCSS and ELD standards.	Dashboard Fall 2021 Local Indicators	Dashboard Fall 2022 Local Indicators	Dashboard Fall 2023 Local Indicators		Data Source: Dashboard Fall 2024 Local Indicators

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Ensure Fidelity to Core Curriculum	Ensure fidelity to the core curriculum to fully implement the high-quality curriculum which will include trainer/consultant provides professional development to teachers and administrators, ensuring teachers utilize the curriculum, work on how to plan lessons, and integrate data to inform instruction. Purchase replacement, consumables, and attrition core curriculum materials for all students. Ensure ELA and Math TK-8 and Science and Social Science for 6-8.	\$30,410.00	No
1.2	Professional Learning Communities	According to the metrics section above, low income students, English learners, and Foster Youth have the most opportunity for academic growth as measured by statewide assessment data in ELA and math (CAASPP). The feedback from educational partners revealed that the teachers appreciate the time to collaborate with their colleagues and engage in deep data dives. The teachers need facilitated weekly Professional Learning Communities (PLC) to review identified assessment data, to disaggregate the data, to determine strategies that will be utilized to address the needs of the identified students. The teachers will be guided through this process with trainers/consultants. We expect that the CAASPP ELA and Math scores of Low-Income students, English Learners, and Foster Youth will increase as the action is designed to meet the needs most associated with the experiences of the identified students. Moreover, because we expect that all students struggling with literacy will benefit, the action will be provided on a schoolwide basis.	\$2,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Administrator Professional Development and Coaching	<p>According to the metrics section above, low income students, English learners, and Foster Youth have the most opportunity for academic growth as measured by statewide assessment data in ELA and math (CAASPP). The feedback from educational partners revealed that the administrator needs meaningful professional development which will include a trainer/consultant to provide coaching, opportunities for trainings, workshops, and conferences. Ensure trainer/consultant provides ongoing training/coaching to support administration on data analysis, supporting teachers and staff through implementation of curriculum, using culturally responsive strategies to scaffold student learning and differentiate instruction. AJJCS will provide coaching to administrator to monitor the growth of identified students. We expect that the CAASPP ELA and Math scores of Low-Income students, English Learners, and Foster Youth will increase as the action is designed to meet the needs most associated with the experiences of the identified students.</p> <p>Moreover, because we expect that all students struggling with scaffolded student learning will benefit, the action will be provided on a schoolwide basis.</p>	\$45,000.00	Yes
1.4	Intervention Teachers	<p>According to the metrics section above, low income, English learners, and Foster youth have the most opportunity for academic growth as measured by local assessments in Reading and Math (Renaissance STAR). Based on educational partner feedback, the identified students need more intensive support to achieve standard mastery. AJJCS will provide two intervention teachers who will work in small groups and individually for identified students to increase academic skills in literacy, reading, and math. The Intervention teachers will encourage the identified students to interact with the content standards through real world experiences. The intervention teachers will use explicit</p>	\$51,434.00	Yes

Action #	Title	Description	Total Funds	Contributing
		strategies using a balanced literacy approach to remediate students' skills and mitigate learning loss. We expect that the Renaissance STAR Reading and Math scores of low income, English learners, and foster youth will increase as the action is designed to meet the needs most associated with the current benchmark performance of the identified students. We believe all students who are academically low performing will benefit from intervention, the action being provided will occur on a schoolwide basis.		
1.5	Data Informed Instruction	Use data to inform instruction, increase teacher/staff /administration capacity to access, disaggregate, analyze; establish routine/systems/protocols; train educational staff and administration to access data and develop data literacy focusing on Renaissance STAR, SBAC, and other local assessments and utilize to inform instruction.	\$20,000.00	No
1.6	Instructional Strategies PD	Based on the metrics above, low income students, English learners, and foster youth have the most opportunity for academic growth as measured by statewide assessment data in ELA and Math (CAASPP). A local needs assessment revealed that the identified students are in more need of high-quality, rigorous, meaningful, engaging, and culturally responsive instructional strategies. AJJCS will provide professional development who will provide individualized coaching to teachers on instructional strategies, culturally responsive pedagogy, and lesson delivery and execution. Strategies may also include UDL strategies, Buck Project-based Learning, data driven instruction, and student engagement. We expect that the CAASPP ELA and Math scores of low income students, English Learners, and foster youth to increase because the action focusing on high-quality instruction for the identified students. Moreover, because we expect that all students will benefit from improved instructional strategies and delivery, the action will be provided on a schoolwide basis.	\$33,204.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	Procedures and Protocols	ccAJJCS administration will immediately: create protocols/tools/checklists/policies to ensure staff and Board understand what is expected of them; create ways to communicate with staff (weekly newsletter, staff meetings, when that communication will happen, how, how often, who); determine our evaluation cycles- who, when how often, Instructional Aides, review and update the AJJCS schedule (assessment calendar including data checkpoints and accountability check-in, master calendar).	\$10,000.00	No
1.8	Staffing	AJJCS planned Staffing and Benefits for FY23-24: Executive Director (1) Teachers (5) RSP Teacher (1) RSP Aide (1) SPED 1:1 Aide (1) Bus Driver (1) Cafeteria Coordinator (1) Custodian (0.5)	\$615,121.00	No
1.9	Instructional Assistants	According to metrics section above, low income students, English learners, and foster youth have the most opportunity for academic growth as measured by statewide assessments in ELA and Math (CAASPP). Based on the educational partner feedback, students need additional adult support to ensure understanding of core content. AJJCS will provide Instructional Assistants to provide direct service to students in the classroom under the direction of certificated teachers. Instructional Assistants will provide small group and individualized support for students to increase academic skills in ELA and Math. The focus will be to remediate academic skills and to prevent/mitigate	\$101,899.00	Yes

Action #	Title	Description	Total Funds	Contributing
		learning loss by answering questions, explaining directions and concepts, and taking additional support time. We expect that the CAASPP ELA and Math scores of low income students, English learners, and foster youth will increase as the action is designed to meet the needs of the identified students, the action will be provided on a schoolwide basis.		
<b>1.10</b>	After-School Program and Summer School	Based on the metrics above, low income students, English learners, and foster youth have the most opportunity for academic growth as measured by statewide assessment data in ELA and Math (CAASPP). Based on the educational partner feedback, the need for an after-school program and summer school with tutoring, intervention, and enrichment was evident. AJJCS will provide a robust after-school program and summer school for the identified students. AJJCS will provide after-school program and summer school for identified students to increase academic skills in ELA and Math. The focus will be to remediate academic skills and to prevent/mitigate learning loss. We expect that the CAASPP ELA and Math scores of Low-Income students, English Learners, and Foster Youth will increase as the action is designed to meet the needs most associated with the stresses and experiences of the identified students. Moreover, because we expect that all students will benefit from the after-school program and tutoring, the action will be provided on a schoolwide basis.	\$70,000.00	Yes
<b>1.11</b>	Instructional Assistant Training	According to metrics section above, low income students, English learners, and foster youth have the most opportunity for academic growth as measured by statewide assessments in ELA and Math (CAASPP). Based on the educational partner feedback, the Instructional Assistants need additional training to help ensure student understanding of core content. AJJCS will provide Instructional Assistants training to provide direct service to students including the	\$1,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>read/write connection, mindfulness, classroom management, enrichment activities, questioning strategies, vocabulary development, and PBL. We expect that the CAASPP ELA and Math scores of low income students, English Learners, and foster youth will increase as the action is designed to meet the needs of the identified students. Moreover, because we expect that all students will benefit from the additional adult support, the action will be provided on a schoolwide basis.</p>		
<b>1.12</b>	Intervention Instructional Materials	<p>Based on the metrics above, low income students, English learners, and foster youth have the most opportunity for academic growth as measured by the local assessment data in Reading and Math (Renaissance STAR). Based on educational partner feedback, teachers indicated the need for supplemental, intervention instructional materials including Freckle, Fountas and Pinnell, and other online and text materials. AJJCS will implement a variety of supplemental, intervention, instructional materials for use during intervention and in the classroom focused on Reading and Math. The supplemental materials will provide additional opportunities to remediate academic skills and prevent/ mitigate learning loss. We expect that the Renaissance STAR Reading and Math scores of low income students, English Learners, and foster youth will increase as the action is designed to fill the learning gaps of the identified students. Moreover, because we expect that all students struggling with achievement gaps in reading and math will benefit, the action will be provided on a schoolwide basis.</p>	\$18,000.00	Yes

## Goal Analysis [2022-23]

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

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

The actual implementation of the actions was on track with the planned actions. Core Curriculum was purchased and the teachers used ELA and Math with fidelity. Teachers want a new math curriculum which is being discussed. Teachers received limited professional development to include sensitivity training, mindfulness, data analysis, and math instruction. More time and focus on instructional strategies and data analysis will take place in 2023-24 and teachers will be held accountable for implementing the strategies. The Administrator received significant training to include the CSDC Leadership Institute, weekly coaching with HCOE Mentor, HCOE workshops and trainings, CSDC Trainings, Vector Trainings, EDCOE SELPA trainings, and individual project coaching. This model will continue for the site administrator especially in regard to data analysis, supporting teachers and staff through implementation of curriculum, using culturally responsive strategies, using trauma informed instruction, PBIS, and student monitoring. The site administrator will need to ensure that Student Success Teams and progress monitoring are part of the annual calendar. Teachers used Renaissance STAR and other data to inform instruction. Many procedures and protocols were written and now implementation must be a priority. Office staff was trained on attendance procedures and more accountability will need to be in place for 2023-24. Students received reading intervention which showed dramatic growth as evidenced by the Renaissance STAR scores. The school was appropriately staffed, but the staff attendance needs improvement. AJJCS will offer 30 days of Intersession (15 days of Summer School) and the After-School Program to provide year round support to our students. Instructional Assistants need training on small group instruction and de-escalation strategies. AJJCS has purchased Intervention Instructional Materials, but again using the materials with fidelity is critical.

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

The following actions had greater than 10% variance in Budgeted Expenditures and Estimated Actual Expenditures:

Action 1.4 (Intervention Teachers): Actual expenditures \$40,763; Budgeted Expenditures: \$32,611. This is an increase of 24.9% of budgeted expenditure. This action was increased due to the increased cost of wages and benefits.

Action 1.5 (Data Informed Instruction): Actual expenditures \$20,852; Budgeted Expenditures: \$30,000. This is a decrease of 30.4% of budgeted expenditure. This action was decreased due to limited professional development on data informed instruction provided to teachers this school year.

Action 1.7 (Procedures and Protocols): Actual expenditures \$3,468; Budgeted Expenditures: \$10,000. This is a decrease of 65.3% of budgeted expenditure. This action was decreased due to the reduced cost of legal fees. In addition, the Family Handbook and the Personnel Handbook need to be updated by legal.

Action 1.8 (Staffing): Actual expenditures \$472,236; Budgeted Expenditures: \$770,000. This is a decrease of 38.6% of budgeted expenditure. This action was decreased because the original staffing number included all staffing and the actual expenditures did not.

Action 1.9 (Instructional Assistants): Actual expenditures \$84,054; Budgeted Expenditures: \$74,637. This is an increase of 12.6% of budgeted expenditure. This action was increased due to the added cost of general education instructional assistant cost of wages and benefits.



Action 1.10 (After-School Program and Summer School): Actual expenditures \$36,417; Budgeted Expenditures: \$50,000. This is a decrease of 27.16% of budgeted expenditure. This action was decreased due to only offering 12 of 30 Intersession Days in the 2022-23 School Year. Action 1.11 (Instructional Assistant Training): Actual expenditures \$11,000; Budgeted Expenditures: \$1,000. This is an increase of 90% of budgeted expenditure. This action was increased so that all the Instructional Assistants could attend How to Teach Math training offered by Stanford.

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

The successes of implementing Goal 1 actions are evidenced by the remarkable increases on the Renaissance STAR Reading and Math scores.

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.

AJJCS will continue with the planned goal, metrics, desired outcomes, and actions for the 2023-24 school year.

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

# Goals and Actions

## Goal

Goal #	Description
2	AJJCS will support the social emotional well-being of all students through character development and enrichment activities in a safe, inclusive, personalized learning environment which fosters a strong relationship between teachers and students utilizing restorative justice practices and service learning opportunities.

An explanation of why the LEA has developed this goal.

Based on state and local assessment data, educational partner consultation, and examination of data, AJJCS developed Goal 2 as a broad goal to increase attendance, school connectedness, social emotional well-being, and health and safety of the campus to ensure maximization of physical, human, and financial resources.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate	87.21% Data Year: 2020-21 Data Source: P-2 Report	85.21% Data Year: 2021-22 Data Source: P-2 Report	84.22% Data Year: 2022-23 Data Source: P-2 Report		>90% Data Year: 2023-24 Data Source: P-2 Report
Chronic Absenteeism Rate	28.57% 2020-21 Data Source: CALPADS 8.1 Report	69.47% 2021-22 Data Source: CALPADS 8.1 Report	55.79% 2022-23 Data Source: CALPADS 8.1 Report  Overall: 55.9% White: 57.1% SED: 60.6%  Data Year: 2021-22 Data Source: CA Dashboard Chronic Absenteeism Rate		<25% 2023-24 Data Source: CALPADS 8.1 Report  Overall: 25% White: 25% SED: 25%  Data Year: 2022-23 Data Source: CA Dashboard Chronic Absenteeism Rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Middle School Dropout Rate	0% 2020-21 CALPADS 8.1 Report	0% 2021-22 CALPADS 8.1 Report	0% 2022-23 CALPADS 8.1 Report		<1% 2023-24 CALPADS 8.1 Report
High School Dropout Rate	Not Available	Baseline 2021-22 DataQuest	Baseline Data Year: 2022-23 Data Source: DataQuest		<5% Data Year: 2022-23 Data Source: DataQuest
Suspension Rate	0% 2020-21 DataQuest	0% 2021-22 DataQuest	0% 2022-23 DataQuest  Overall: 0% White: 0% SED: 0%  Data Year: 2021-22 Data Source: CA Dashboard Suspension Rate		<1% 2023-24 DataQuest  Overall: 0% White: 0% SED: 0%  Data Year: 2022-23 Data Source: CA Dashboard Suspension Rate
Expulsion Rate	0% 2020-21 DataQuest	0% 2021-22 DataQuest	0% 2022-23 DataQuest		<1% 2023-24 DataQuest
Facilities Maintained in Good Repair	Good Data Year: 2020-21 Data Source: Dashboard Fall 2021 FIT Report	Good Data Year: 2021-22 Data Source: Dashboard Fall 2022 FIT Report	Good Data Year: 2022-23 Data Source: Dashboard Fall 2022 FIT Report		Good Data Year: 2023-24 Data Source: Dashboard Fall 2023 FIT Report

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Broad Course of Study	100% of students (including identified students and SWD) have access to broad course of study  2020-21 Master Schedule CALPADS Fall 2	100% of students (including identified students and SWD) have access to broad course of study  2021-22 Master Schedule CALPADS Fall 2	100% of students (including identified students and SWD) have access to broad course of study  2022-23 Master Schedule CALPADS Fall 2		100% of students (including identified students and SWD) have access to broad course of study  2023-24 Master Schedule CALPADS Fall 2
Other Pupil Outcomes	80% of students, grades 4-9, will report satisfaction with gardening and mindfulness on student survey	81% of students, grades 4-9, will report satisfaction with gardening and mindfulness on student survey	86.4% of students, grades 4-9, will report satisfaction with gardening and mindfulness on student survey		80% of students, grades 4-9, will report satisfaction with gardening and mindfulness on student survey

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Clean, Safe Facility	Ensure the facility is clean, sanitized, and in good repair as measured by the FITT report (See Goal 1.8 for salary).	\$5,000.00	No
2.2	Student Health	Ensure that universal precautions recommended by the School Nurse to ensure the health of students. Address the physical needs of all students and monitor serious health concerns through monitoring medications and treatments.	\$5,500.00	No

Action #	Title	Description	Total Funds	Contributing
2.3	Positive School Climate	AJJCS will support the Positive Behavior Intervention and Supports to ensure a positive school climate and culture. AJJCS will incentivize positive behavior through weekly drawings, incentives, and rewards for school competitions. AJJCS will host assemblies about bullying, social emotional well-being, and other activities like the Expos that encourage student engagement.	\$3,000.00	No
2.4	Positive Daily Attendance	AJJCS will employ an Office Manager who implement the Attendance Policies with fidelity. The Office Manager will call parents of absent students, set up meetings with administrators and families to address student chronic absenteeism to reduce barriers to attendance. This may include signing attendance contracts, daily or weekly incentives, bus passes, home visits, and assigning a mentor. AJJCS will develop a culture of positive on-time attendance five days per week through attendance incentives, positive recognition, and awards to ensure positive daily attendance.	\$35,000.00	No
2.5	Implement Alternatives to Suspension	According to metrics section above, low income students, English learners, and foster youth have the most vulnerability if suspended as measured by the Suspension Rate. Based on the educational partner feedback, AJJCS needs to maintain low suspension rate. AJJCS will implement alternatives to suspensions. AJJCS will utilize Ripple Effects to teach students the impact of their behavior. We expect that the suspension rate of low income students, English Learners, and foster youth will remain less than 2% as the action is designed to meet the needs of the identified students. Moreover, because we expect that all students will benefit from the implementation of alternatives to suspensions, the action will be provided on a schoolwide basis.	\$1,500.00	Yes
2.6	School Counselor	Based on the metrics above, low income students, English Learners, and foster youth have the most opportunity for social emotional growth as measured by suspension rates, expulsion rates, and drop-out rates. Based on the educational partner feedback, the teachers and parents	\$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>feel that the students need additional social emotional support through the support of the school counselor. AJJCS will contract a school counselor to provide counseling, social skills groups, student, and family support, and overall support of the school climate and culture. The school counselor will support students impacted by trauma, social emotional challenges, and mental health issues. The school counselor will provide professional development on Support for Teachers Affected by Trauma (“STAT”), mindfulness to support teachers and staff to increase personal mental health and social emotional well-being to better support students who have experienced trauma. The school counselor will provide resources to students, parents, teachers, and staff on stress management, mindfulness, and restorative justice practices to increase personal mental health and social emotional well-being to better support students who have experienced trauma. We expect that the social emotional wellness of low income students, English Learners, and foster youth will increase because the action is designed to meet the needs associated with the stresses and experiences of the identified students. Moreover, because we expect that all students struggling with social emotional wellness will benefit, the action will be provided on a schoolwide.</p>		
2.7	School Supplies	<p>Based on the metrics above, English Learners, low income students, and foster youth have the most opportunity for academic growth as measured by a broad course of study. Based on the educational partner feedback, teachers indicated the need for school supplies so that students can fully participate in a broad course of study. AJJCS will provide school supplies including borrowed Chromebooks and hotspots returned at the end of the year, calculators, rulers, colored pencils, binders, pens, pencils, etc. so that the students have the materials needed to support their learning. School supplies provided to students will ensure that students have access to supplies which will promote equity and inclusivity in the classroom. We expect that the access to school supplies for English Learners, low income students, and foster youth will increase because the action is designed to meet the needs of the identified students. Moreover, because we expect that all students struggling with access to school supplies and</p>	\$8,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		materials will benefit, the action will be provided on a schoolwide basis.		
<b>2.8</b>	Sports	Based on the above metrics, English learners, low income students, and foster youth have the most opportunity for increased student engagement and school connectedness as measured by the attendance rate. Based on educational partners, parents and students indicated the need for students to participate in extracurricular activities to include sports. AJJCS will retain an Athletic Director who will organize sports, teams, and participation in leagues so students who would not otherwise participate in sports will have the opportunity to learn teamwork, work toward a common goal, and benefit from having a caring adult mentor/coach. Participation in sports and accountability to the coach teaches students about being a student first and an athlete second. Students will also have a constructive outlet for frustration and a focus on physical and mental health. We expect that the attendance rate of English learners, low income students, and foster youth will increase as the action is designed to meet the needs most associated with the stresses and experiences of the identified students. Moreover, because we expect that all students struggling with poor attendance will benefit, the action will be provided on a schoolwide basis.	\$2,000.00	Yes
<b>2.9</b>	Enrichment Classes	Based on the metrics above, English learners, low income students, and foster youth, have the most opportunity for academic growth as measured by a broad course of study and increased attendance. Based on the educational partner feedback, teachers indicated the need for time with students (Enrichment Classes) so that relationships can be fostered to increase access to a broad course of study and attendance. AJJCS will provide Enrichment Classes for students that will focus on garden and art, strong relationship building, school connectedness, attendance, and engagement to improve behavior,	\$56,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		attendance and academic achievement. This action will include the costs of staffing, materials, and professional development. We expect that the access to a broad course of student and increased attendance rate of English learners, low income students, and foster youth will increase as the action is designed to meet the needs most associated with the stresses and experiences of the identified students. Moreover, because we expect that all students struggling with poor attendance will benefit and course opportunities, the action will be provided on a schoolwide basis.		

## Goal Analysis [2022-23]

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

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

The majority of the planned actions were implemented. The school was clean and safe. Student Health was a priority. Due to the illnesses of the late Fall, it needs to be a priority to deep clean the school every evening when the flu, RSV, and COVID are going around. The PBIS system needs to be implemented with fidelity from the first week of school to include Otter Tickets and prizes, student privileges, and school assemblies. Positive Daily Attendance needs to be addressed early and often in the 2023-34 school year with rewards for students with positive daily attendance and truant letters, parent meetings, and attendance contracts for students who do not attend school regularly. AJJCS funds a bus, but it has not improved attendance. Some students were suspended from school, and earlier intervention could have prevented some of these suspensions to include lower level consequences, parent meetings, staff training, and goal setting with students. AJJCS NEEDS a school counselor. Despite the best efforts, AJJCS has not been able to secure an in-person school counselor for even one day a week or even one day every other week. AJJCS will continue to try and fill this position. School supplies, sports, and enrichment classes were implemented to meet the goal, but the hope would be to make the connection between sports and student achievement and attendance.

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

The following actions had greater than 10% variance in Budgeted Expenditures and Estimated Actual Expenditures:  
 Action 2.1 (Clean, Safe Facility): Actual expenditures \$3,500; Budgeted Expenditures: \$2,789. This is an increase of 25.4% of budgeted expenditure. This action was increased due to the increased cost of cleaning and kitchen supplies.



Action 2.6 (School Counselor): Actual expenditures \$0; Budgeted Expenditures: \$20,000. This is a decrease of 100% of budgeted expenditure. This action was decreased due to the inability to find an in-person school counselor, social worker, or intern.

Action 2.7 (School Supplies): Actual expenditures \$8,515; Budgeted Expenditures: \$10,000. This is a decrease of 14.85% of budgeted expenditure. This action was decreased due to the overstock of school supplies.

Action 2.9 (Enrichment Classes): Actual expenditures \$47,394; Budgeted Expenditures: \$56,000. This is a decrease of 14.8% of budgeted expenditure. This action was decreased due to the cost of staff due to limited enrichment offerings.

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

The specific actions that were effective in making progress toward the goal of social emotional well-being of all students and a strong relationship between teachers and students are evidenced by the broad course of study and the satisfaction with the enrichment classes. The facility was clean and safe as evidenced by the FIT report. AJJCS implemented alternatives to suspension which kept the suspension rate low. Students and staff had the school supplies the students needed to fully participate in a broad course of study. Sports, especially Volleyball and Basketball, were the highlight of the year for many students, and attendance increased for the players during the season. Enrichment classes helped build students social emotional well-being as the students conducted experiments in STEAM. They made their corn maze and ate vegetables they grew in our garden of which they were proud.

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.

AJJCS will continue with the planned goal, metrics, desired outcomes, and actions for the 2023-24 school year.

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

# Goals and Actions

## Goal

Goal #	Description
3	AJJCS parents/guardians, teachers, staff, and community members will be contributing members of the school community as partners in education, communication, and collaboration to provide students with a well-rounded education.

An explanation of why the LEA has developed this goal.

Based on state and local assessment data, educational partner consultation, and examination of data, AJJCS developed Goal 3 as a broad goal to parents/guardians, teachers, staff, and community members will be contributing members of the school community as partners in education, communication, and collaboration to provide students with a well-rounded education to ensure maximization of physical, human, and financial resources.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Appropriately assigned and fully credentialed teachers	100% of teachers will be credentialed and appropriately assigned Data Year: 2020-21 Data Source: Local Indicators	75% of teachers were credentialed and appropriately assigned Data Year: 2021-22 Data Source: Local Indicators	80% of teachers were credentialed and appropriately assigned Data Year: 2022-23 Data Source: Local Indicators		100% of teachers will be credentialed and appropriately assigned Data Year: 2023-24 Data Source: Local Indicators
Student/Teacher/Parent Sense of School Safety and Connectedness	80% of students/teachers/parents sense of school safety and connectedness 2020-21 Local Climate Survey	95.1% feel that AJJCS maintains a positive school climate. 2021-22 Local Climate Survey	Students: I feel safe inside my classroom. 89.8% Yes I feel safe in the cafeteria. 91.5% Yes I feel safe on the playground. 86.4% Yes I feel safe on the bus. 92% Yes		90% of students/teachers/parents sense of school safety and connectedness 2023-24 Local Climate Survey

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>Staff: 93.3% Agree Our students are connected to school and engaged in the school community. 66.7% Agree Our students are safe from bullying and harassment on campus.</p> <p>Parents: 96.5% feel that AJJCS maintains a positive school climate. 2022-23 Local Climate Survey</p>		
Seek parent input & promote parental participation in programs for unduplicated students and students with exceptional needs	Initial Implementation Data Year: 2020-21 Data Source: Dashboard Fall 2021	Initial Implementation Data Year: 2021-22 Data Source: Dashboard Fall 2022	Initial Implementation Data Year: 2022-23 Data Source: Dashboard Fall 2022		Full Implementation Data Year: 2023-24 Data Source: Dashboard Fall 2024
Satisfaction Survey	90% of parents are satisfied with the (in-person) educational program at AJJCS. 2020-21 Local Climate Survey	75.6% feel that AJJCS focuses on student achievement and maintains high expectations for academic success. 2021-22	89.35% Parents are satisfied with the education program provided by our school. 2022-23 Local Climate Survey		90% of parents are satisfied with the educational program at AJJCS 2023-24 Local Climate Survey

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Local Climate Survey			
Climate Survey	80% of students feel safe at school. 2020-21 Local Climate Survey	83.57% of students feel safe at school. 2021-22 Local Climate Survey	I feel safe inside my classroom. 89.8% Yes I feel safe in the cafeteria. 91.5% Yes I feel safe on the playground. 86.4% Yes I feel safe on the bus. 92% Yes 2022-23 Local Climate Survey		90% of students feel safe at school 2023-24 Local Climate Survey
Work Survey	73.1% of teachers and staff feel content, supported, and included at work. 2020-21 Local Climate Survey	81% of teachers and staff feel content, supported, and included at work. 2021-22 Local Climate Survey	I feel valued and supported at our school. 66.7% My feedback and input is considered at our school. 73.3% 2022-23 Local Climate Survey		80% of teachers and staff feel content, supported, and included at work 2023-24 Local Climate Survey
Parent Workshops	4 Parent Workshops 2020-21 Agenda/Sign-in Sheets	4 Parent Workshops 2021-22 Agenda/Sign-in Sheets	0 Parent Workshops 2022-23 Agenda/Sign-in Sheets		8 Parent Workshops 2023-24 Agenda/Sign-in Sheets
Parent Advisory Committee	AJJCS will host 4 SSC meetings per year 2020-21	AJJCS hosted 4 SSC meetings per year: 10/15/21, 3/7/22, 4/19/22, 5/16/22 2021-22	AJJCS hosted 2 PAC meetings per year 2022-23 Agenda/Sign-in Sheets		AJJCS will host 4 PAC meetings per year 2023-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Agenda/Sign-in Sheets	Agenda/Sign-in Sheets			Agenda/Sign-in Sheets
Professional Learning Communities	2021 Baseline of Agendas, Reflections, and Sign-in Sheets 2020-21 Agenda/Sign-in Sheets	The teachers have had great PD and PLCs since February 2022. The teachers have asked for more time to collaborate next year to include changing the calendar to allow for weekly early release for PLCs. 2021-22 Agenda/Sign-in Sheets	I feel supported through professional development opportunities. 100% The teachers have more time to collaborate this year due to weekly early release for PLCs. 2022-23 Agenda/Sign-in Sheets		80% of teachers will value the PLCs as evidenced by reflections 2023-24 Agenda/Sign-in Sheets

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent Education	Provide robust parent education to ensure a partnership in the students' academic success especially during distance learning, the importance of student attendance and engagement, tools of Restorative Justice, supporting social emotional and mental health for the family, and access to tools to support student distance learning which will ensure social emotional and mental health well-being for increased student engagement, attendance, connectedness, achievement, and self-esteem.	\$2,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	Technology and Technological Support	Provide technology and technological support to students, families, teachers, and staff.	\$20,000.00	No
3.3	Parent Communication Application	Provide consistent communication to students, families, teachers, and staff through a Parent Communication Application.	\$5,000.00	No

## Goal Analysis [2022-23]

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

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

The majority of the planned actions were implemented. The Parent Education action needs to be a priority, and the site administrator will need to ensure that the Parent Education courses take place on a monthly basis. In addition, the site administrator will need to ensure that there is a functioning PAC with regularly scheduled meetings. The technology and technological support took place as did the parent communication through SchoolWise.

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

The following actions had greater than 10% variance in Budgeted Expenditures and Estimated Actual Expenditures:  
 Action 3.1 (Parent Education): Actual expenditures \$0; Budgeted Expenditures: \$2,000. This is a decrease of 100% of budgeted expenditure. This action was decreased due to no Parent Education opportunities being offered to the parents.  
 Action 3.2 (Technology and Technological Support): Actual expenditures \$20,055; Budgeted Expenditures: \$15,000. This is an increase of 33.7% of budgeted expenditure. This action was increased for the cost of computers, Chromebook repairs, access point repairs, and servers.  
 Action 3.3 (Parent Communication): Actual expenditures \$4,900; Budgeted Expenditures: \$1,300. This is an increase of 276% of budgeted expenditure. This action was increased for the cost of SchoolWise rather than purchasing ParentSquare.

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

The specific actions were successful in implementing Goal 3 actions and services in meeting the goal that AJJCS parents/guardians, teachers, staff, and community members will be contributing members of the school community as partners in education, communication, and collaboration to provide students with a well-rounded education. In the 2023-24, the actions will continue with fidelity in order to ensure that the students feel safe and connected. A specific area of growth needs to be developing the school climate and culture for the staff and

the students, implementing the PBIS system with fidelity, and ensuring that professional development is offered, scheduled, and held accountable as evidenced by classroom and playground observations. The 2023-34 school calendar has added 6 days of professional development for ALL staff throughout the school year.

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

AJJCS will continue with the planned goal, desired outcomes, and actions for the 2023-24 school year. The metrics in regard to the Local Climate Survey were broken apart and separated by the educational partner groups of students, staff, and parents in order to provide more meaningful information to the Charter School.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$158,183	\$38,402

## 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
17.10%	0.00%	\$0.00	17.10%

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.

In the development of each action provided to AJJCS schoolwide, the needs of foster youth, homeless youth, English Learners, and socioeconomically disadvantaged students were considered first as each action was analyzed to determine if the focus was specifically for these students or if these students should be prioritized to receive the services prior to all other students receiving the services. The LCFF regulations dictate that AJJCS provides increased and improved services for these students that are above and beyond services provided to all students during the school year. With this plan, the LCAP 2023-24 estimated the amount of supplemental and concentration grant funding to be \$158,183 which is proportionate 11% to increase or improve services.

Additional information about the services is included in the Goal sections.

The contributing action titles are:

- 1.2 Professional Learning Communities
- 1.3 Administrative PD and Coaching



- 1.4 Instructional Strategies PD
- 1.9 Instructional Assistants
- 1.10 After-School Program and Summer School
- 1.11 Instructional Assistant Training
- 1.12 Intervention Instructional Materials
- 2.5 Alternatives to Suspension
- 2.6 School Counselor
- 2.7 School Supplies
- 2.8 Sports
- 2.9 Enrichment Classes

Using the calculation tool provided by the state, AJJCS has calculated that it will receive \$158,183 in Supplemental and/or Concentration funding under the Local Control Funding Formula (LCFF). The proportionality percentage to increase or improve services has been calculated at 11%. AJJCS has demonstrated that it has met the 11% proportionality percentage by planning to expend all the supplemental and/or concertation funds on actions or services for foster youth, homeless youth, socioeconomically disadvantaged students, English learners, and re-designated fluent English proficient students. In fact, it has exceeded this amount and the additional \$38,402 additional grant.

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

The Minimum Proportionality Percentage (MPP) will be 11%. The Supplemental funds, actions, and services provide additional layers of service for foster youth, homeless youth, socioeconomically disadvantaged students, English learners, and re-designated fluent English proficient students by providing additional support and training for teachers specifically designed to focus on the needs of the identified student groups, intervention and enrichment activities and resources for these students, and additional personnel to support the continued and regular progress of students. These supplemental funds are critical for AJJCS to increase its support systems. This percentage serves as the benchmark with which AJJCS will measure this plan to increase or improved services to the identified students as compared to services provided to all pupils. Through the goals set in the LCAP, AJJCS believes sufficient services will be provided to meet or exceed the mandated minimum percentage.

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.

In the development of the actions that develop the plan for how the additional concentration grant add-on funding identified above will be used to increase the classified and certificated staff providing direct services to students. Additional information about the services is included in the Goal sections.

The action titles that provide services to students are:

- 1.4 Intervention Teachers
- 1.8 Staffing
- 1.9 Instructional Assistants
- 1.10 After-School Program and Summer School 2.2 Student Health
- 2.6 School Counselor
- 2.8 Sports
- 2.9 Enrichment Classes

The additional staff-to-student ratio of classified staff and certificated staff providing direct services to students will improve student achievement, student social emotional well-being, and parent and community partnerships in education.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	14:1 Instructional Assistants, 1:1 aides, SPED aides, Enrichment, Bus Driver, Cafeteria Coordinator
Staff-to-student ratio of certificated staff providing direct services to students	N/A	14:1 Teachers, Intervention Teachers, SPED Teacher

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,093,020.00	\$26,410.00		\$32,638.00	\$1,152,068.00	\$931,658.00	\$220,410.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Ensure Fidelity to Core Curriculum	All	\$4,000.00	\$26,410.00			\$30,410.00
1	1.2	Professional Learning Communities	English Learners Foster Youth Low Income	\$2,500.00				\$2,500.00
1	1.3	Administrator Professional Development and Coaching	English Learners Foster Youth Low Income	\$45,000.00				\$45,000.00
1	1.4	Intervention Teachers	English Learners Foster Youth Low Income	\$41,000.00			\$10,434.00	\$51,434.00
1	1.5	Data Informed Instruction	All	\$20,000.00				\$20,000.00
1	1.6	Instructional Strategies PD	English Learners Foster Youth Low Income	\$21,000.00			\$12,204.00	\$33,204.00
1	1.7	Procedures and Protocols	All	\$10,000.00				\$10,000.00
1	1.8	Staffing	All	\$615,121.00				\$615,121.00
1	1.9	Instructional Assistants	English Learners Foster Youth Low Income	\$91,899.00			\$10,000.00	\$101,899.00
1	1.10	After-School Program and Summer School	English Learners Foster Youth Low Income	\$70,000.00				\$70,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.11	Instructional Assistant Training	English Learners Foster Youth Low Income	\$1,000.00				\$1,000.00
1	1.12	Intervention Instructional Materials	English Learners Foster Youth Low Income	\$18,000.00				\$18,000.00
2	2.1	Clean, Safe Facility	All	\$5,000.00				\$5,000.00
2	2.2	Student Health	All	\$5,500.00				\$5,500.00
2	2.3	Positive School Climate	All	\$3,000.00				\$3,000.00
2	2.4	Positive Daily Attendance	All	\$35,000.00				\$35,000.00
2	2.5	Implement Alternatives to Suspension	English Learners Foster Youth Low Income	\$1,500.00				\$1,500.00
2	2.6	School Counselor	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
2	2.7	School Supplies	English Learners Foster Youth Low Income	\$8,500.00				\$8,500.00
2	2.8	Sports	English Learners Foster Youth Low Income	\$2,000.00				\$2,000.00
2	2.9	Enrichment Classes	English Learners Foster Youth Low Income	\$56,000.00				\$56,000.00
3	3.1	Parent Education	All	\$2,000.00				\$2,000.00
3	3.2	Technology and Technological Support	All	\$20,000.00				\$20,000.00
3	3.3	Parent Communication Application	All	\$5,000.00				\$5,000.00

**2023-24 Contributing Actions Table**

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
925058	\$158,183	17.10%	0.00%	17.10%	\$368,399.00	0.00%	39.82 %	<b>Total:</b>	\$368,399.00
								<b>LEA-wide Total:</b>	\$368,399.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Professional Learning Communities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,500.00	
1	1.3	Administrator Professional Development and Coaching	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$45,000.00	
1	1.4	Intervention Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$41,000.00	
1	1.6	Instructional Strategies PD	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$21,000.00	
1	1.9	Instructional Assistants	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$91,899.00	
1	1.10	After-School Program and Summer School	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$70,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.11	Instructional Assistant Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,000.00	
1	1.12	Intervention Instructional Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$18,000.00	
2	2.5	Implement Alternatives to Suspension	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,500.00	
2	2.6	School Counselor	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
2	2.7	School Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$8,500.00	
2	2.8	Sports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,000.00	
2	2.9	Enrichment Classes	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$56,000.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$1,237,264.00	\$913,934.00

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	1.1	Ensure Fidelity to Core Curriculum	No	\$34,010	\$31,368
1	1.2	Professional Learning Communities	Yes	\$2,000	\$2,195
1	1.3	Administrator Professional Development/Coaching	Yes	\$45,000	\$45,284
1	1.4	Intervention Teachers	Yes	\$32,611	\$40,763
1	1.5	Data Informed Instruction	No	\$30,000	\$20,852
1	1.6	Instructional Strategies PD	Yes	\$21,204	\$21,230
1	1.7	Processes and Procedures	No	\$10,000	\$3,468
1	1.8	Staffing	No	\$770,000	\$472,236
1	1.9	Instructional Assistants	Yes	\$74,637	\$84,054

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	1.10	After-School Program and Summer School	Yes	\$50,000	\$36,417
1	1.11	Instructional Assistant Training	Yes	\$1,000	\$11,000
1	1.12	Intervention Instructional Materials	Yes	\$16,713	\$18,003
2	2.1	Clean, Safe Facility	No	\$2,789	\$3,500
2	2.2	Student Health	No	\$5,000	\$4,700
2	2.3	Positive School Climate	No	\$2,000	\$2,000
2	2.4	Positive Daily Attendance	No	\$33,000	\$33,000
2	2.5	Implement Alternatives to Suspension	Yes	\$1,000	\$1,000
2	2.6	School Counselor	Yes	\$20,000	\$0
2	2.7	School Supplies	Yes	\$10,000	\$8,515
2	2.8	Sports	Yes	\$2,000	\$2,000
2	2.9	Enrichment Classes	Yes	\$56,000	\$47,394
3	3.1	Parent Education	No	\$2,000	\$0



Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	Technology and Technological Support	No	\$15,000	\$20,055
3	3.3	Parent Communication Application	No	\$1,300	\$4,900

**2022-23 Contributing Actions Annual Update Table**

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$109,965	\$264,686.00	\$317,855.00	(\$53,169.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Professional Learning Communities	Yes	\$2,000	\$2,195.00	0.00%	0.00%
1	1.3	Administrator Professional Development/Coaching	Yes	\$45,000	\$45,284.00	0.00%	0.00%
1	1.4	Intervention Teachers	Yes	\$32,611	\$40,763.00	0.00%	0.00%
1	1.6	Instructional Strategies PD	Yes	\$20,000	\$21,230.00	0.00%	0.00%
1	1.9	Instructional Assistants	Yes	\$18,362	\$84,054.00	0.00%	0.00%
1	1.10	After-School Program and Summer School	Yes	\$50,000	\$36,417.00	0.00%	0.00%
1	1.11	Instructional Assistant Training	Yes	\$1,000	\$11,000.00	0.00%	0.00%
1	1.12	Intervention Instructional Materials	Yes	\$16,713	\$18,003.00	0.00%	0.00%
2	2.5	Implement Alternatives to Suspension	Yes	\$1,000	\$1,000	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.6	School Counselor	Yes	\$10,000	\$0	0.00%	0.00%
2	2.7	School Supplies	Yes	\$10,000	\$8,515	0.00%	0.00%
2	2.8	Sports	Yes	\$2,000	\$2,000	0.00%	0.00%
2	2.9	Enrichment Classes	Yes	\$56,000	\$47,394	0.00%	0.00%

**2022-23 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$763,196	\$109,965	0.00%	14.41%	\$317,855.00	0.00%	41.65%	\$0.00	0.00%

# Instructions

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[Engaging Educational Partners](#)

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

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

## Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
  - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

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

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.



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

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

**Low-performing school(s) criteria:** The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

### **Measuring and Reporting Results:**

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> or when adding a new metric.

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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



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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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



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

**LCFF Carryover Table**

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

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

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

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