

LCFF Budget Overview for Parents

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

CDS Code: 12 10124 6008221

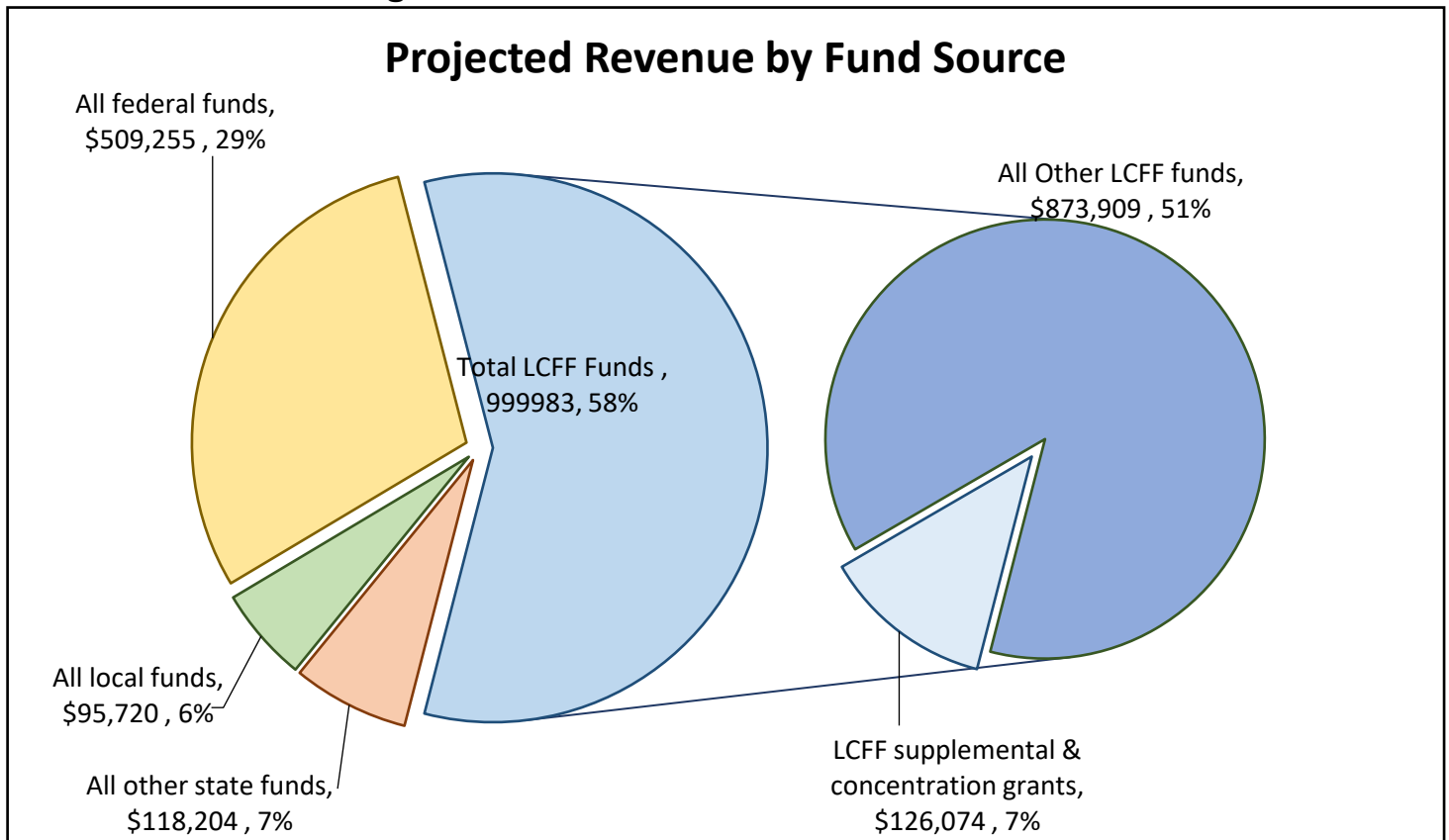
School Year: 2022 – 23

LEA contact information: Delano Jones

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

Budget Overview for the 2022 – 23 School Year

Projected Revenue by Fund Source

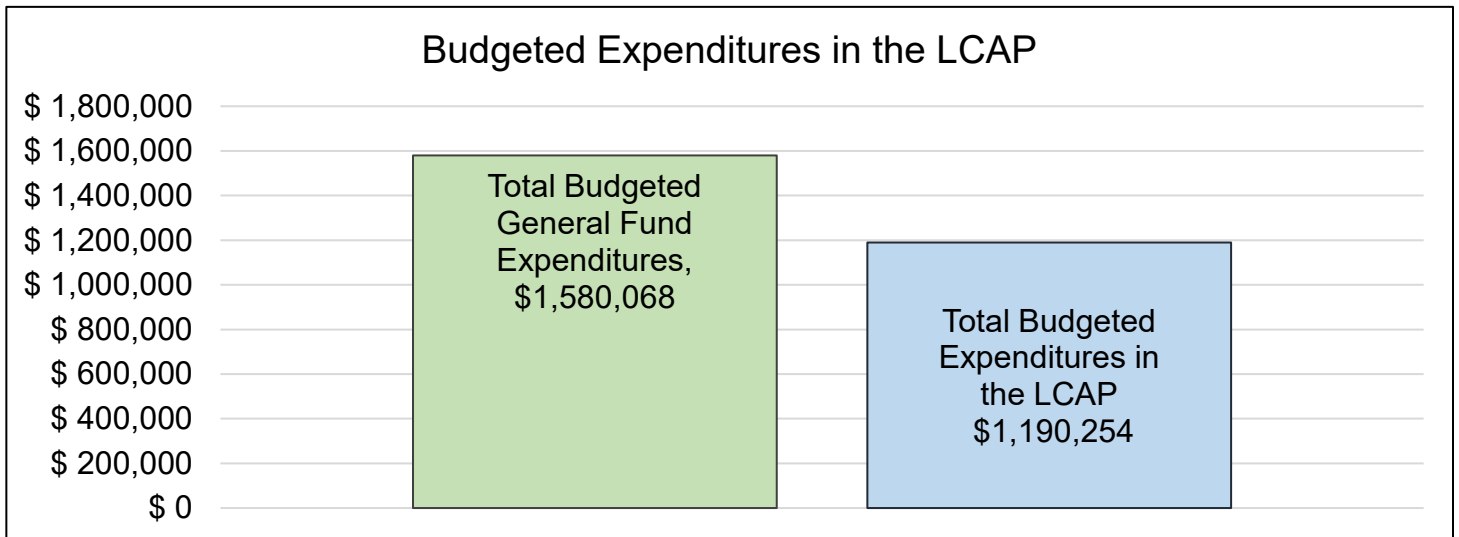


This chart shows the total general purpose revenue Agnes J. Johnson Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Agnes J. Johnson Charter School is \$1,723,162.00, of which \$999,983.00 is Local Control Funding Formula (LCFF), \$118,204.00 is other state funds, \$95,720.00 is local funds, and \$509,255.00 is federal funds. Of the \$999,983.00 in LCFF Funds, \$126,074.00 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 School plans to spend for 2022 – 23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Agnes J. Johnson Charter School plans to spend \$1,580,068.00 for the 2022 – 23 school year. Of that amount, \$1,190,254.00 is tied to actions/services in the LCAP and \$389,814.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

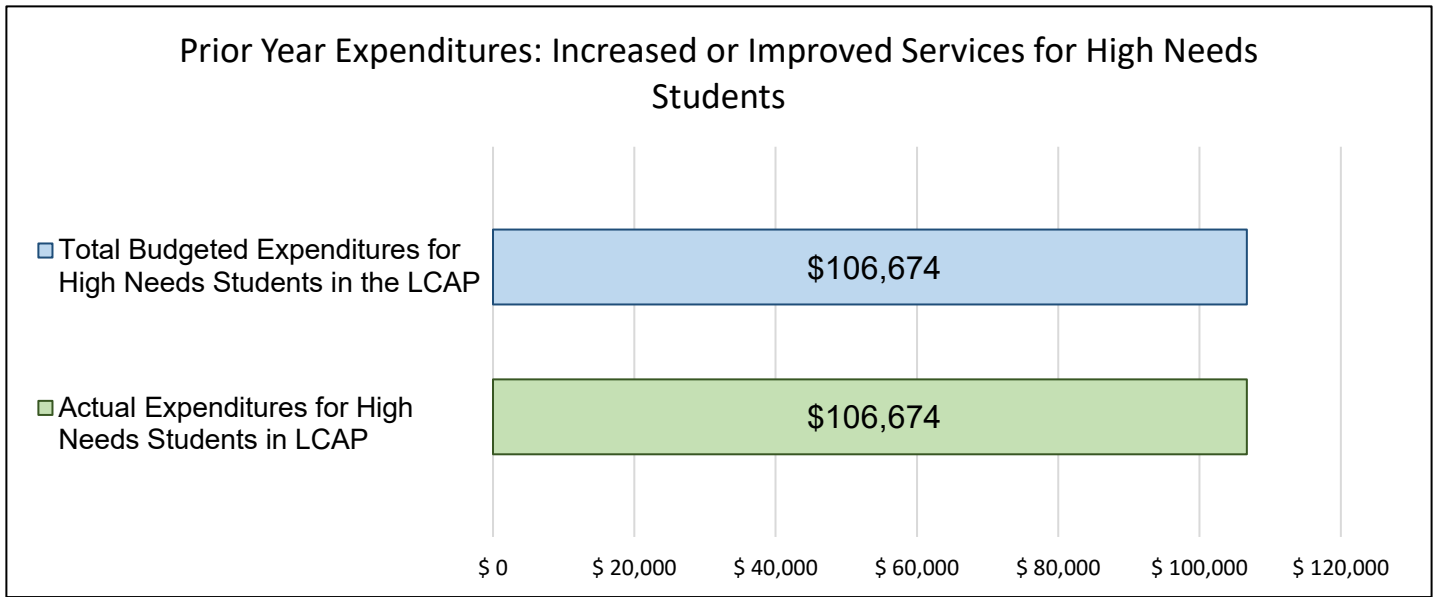
The General Funds Expenditures not included in the LCAP are general and administrative in nature such as financial services, legal fees, non-educational consultants, maintenance and repairs, etc. Additionally, the funds related to the PCSGP grant expenditures in the current year budget are not included in the LCAP.

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

In 2022 – 23, Agnes J. Johnson Charter School is projecting it will receive \$126,074.00 based on the enrollment of foster youth, English learner, and low-income students. Agnes J. Johnson Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Agnes J. Johnson Charter School plans to spend \$181,916.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021 – 22, Agnes J. Johnson Charter School's LCAP budgeted \$106,674.00 for planned actions to increase or improve services for high needs students. Agnes J. Johnson Charter School actually spent \$106,674.00 for actions to increase or improve services for high needs students in 2021 – 22.

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

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|-------------------------------------|----------------------------------|--|
| Agnes J. Johnson Charter School | Mary Halstead Board President | maryhalstead@ajjcharter.com 530-305-6111 |

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

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).

Agnes J. Johnson Charter School (AJJCS) received additional funding from California’s 2021-22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts which were provided to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students.

In the 2021-22 LCAP, the included funding was the base funding provided by the Local Control Funding Formula (LCFF) and the Supplemental & Concentration (S&C) provided for English Learners, socioeconomically disadvantaged students, and foster youth. AJJCS has received the following additional funds:

- Elementary & Secondary School Emergency Relief (ESSER) I Fund
\$15,115
- ESSER II Fund
\$58,843
- ESSER III – AJJCS wrote a plan to use ESSER Funds
\$132,154
- Learning Loss Mitigation Funds (LLMF) General Fund
\$0

- LLMF Coronavirus Relief (CR) Fund
\$0
- LLMF Governor’s Emergency Education Relief (GEER) Fund
\$1,988
- LCFF Concentration Grant Add-On Fund (increased by 15%)
\$74
- In-Person Instruction Grant
\$32,527
- Expanded Learning Opportunities Grant
\$49,957
- Expanded Learning Opportunities Grant - Paraprofessionals
\$2,962
- Educator Effectiveness Grant
\$26,574
- Title I
\$20,000
- Title II
\$3,407
- Title IV
\$10,000

AJJCS is committed to meaningful engagement from its educational partners. Educational partners, previously defined as stakeholders, are administrators, teachers, staff, members of governing boards or bodies, parents and students, advisory committee members, and community members. The plans to engage AJJCS’s educational partners on how to utilize this funding takes into account the allowable uses of the funds. Additionally, AJJCS will discuss these funds and this Supplement with all of the educational partners prior to the end of February 2022 to ensure the educational partners have been involved in the analysis of the mid-year metrics and in the decision-making process for selecting appropriate and effective programs for the AJJCS students. Administrators engaged in the decision-making process of the supplemental funds on 1/18/2022. The administrators will review and discuss the

supplemental funds with the teachers and the staff on 2/2/2022. A discussion of the programs will be reviewed and discussed with Middle School students on 2/11/2022. The parents met on 2/14/2022 to review and discuss the supplemental funds, and the supplement was posted on the website. The information from the educational partners was utilized immediately to ensure the funds were used expeditiously in order to support the students who are the most impacted now. Additionally, the information from the educational partners will inform the LCAP development process inclusive of supplemental, one-time funds. All feedback provided by AJJCS' educational partners will be reviewed, discussed, and incorporated into this plan and the 2022-23 LCAP. This Supplement, any updates to the Budget Overview for Parents, updates to the mid-year outcome data from the 2021-22 LCAP, and an update on mid-year expenditures and implementation data from the 2021-22 LCAP will be presented to the AJJCS Board of Directors on 2/24/2022.

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

AJJCS has allotted the minimal, additional concentration grant add-on funding of \$74 to support the contributing actions in the LCAP, most specifically the funds went to Instructional Aide PD for the Instructional Aides who provide direct services to students who are socioeconomically disadvantaged (low income), English learners, and/or foster youth. AJJCS garnered a lot of information and feedback from educational partners in the development of the 2021-22 LCAP. One of the most important areas of need identified for the students was their low academic achievement. AJJCS has 59.2% of students who are socioeconomically disadvantaged (low income), homeless, or English Learners; therefore, the Instructional Aides are prioritizing low income, English learners, and foster youth, and using the add-on funding to provide direct services to students. Providing training to the Instructional Aides has included classroom management and questioning strategies to date.

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

The plans to engage AJJCS's educational partners on the use of one-time federal funds received that are intended to support recovery and the impacts of distance learning on pupils from the COVID-19 pandemic take into account the allowable uses. AJJCS will discuss these funds and this Supplement with all of the educational partners prior to the end of February 2022 to ensure the educational partners have been involved in the analysis of the mid-year metrics and in the decision-making process for selecting appropriate and effective programs for the AJJCS students. Previously, AJJCS met with educational partners in the following ways on the following plans:

-ESSER III - <https://img1.wsimg.com/blobby/go/47aa88ab-c998-47ba-91c9-648f9ee7ab97/downloads/AJJCS%20ESSER%20III%20Spending%20Plan%20102521.pdf?ver=1644889870040>

-Agnes J. Johnson Charter School Reopening Plan - [https://img1.wsimg.com/blobby/go/47aa88ab-c998-47ba-91c9-648f9ee7ab97/downloads/COVID-19%20AJJCS%20Protection%20Plan%20\(SSPP\)%204-20-21.pdf?ver=1644889871190](https://img1.wsimg.com/blobby/go/47aa88ab-c998-47ba-91c9-648f9ee7ab97/downloads/COVID-19%20AJJCS%20Protection%20Plan%20(SSPP)%204-20-21.pdf?ver=1644889871190)

-COVID-19 Prevention Program - [https://img1.wsimg.com/blobby/go/47aa88ab-c998-47ba-91c9-648f9ee7ab97/downloads/Agnes%20J%20Johnson%20Covid%20Protection%20Plan%20\(CPP\).pdf?ver=1644889871190](https://img1.wsimg.com/blobby/go/47aa88ab-c998-47ba-91c9-648f9ee7ab97/downloads/Agnes%20J%20Johnson%20Covid%20Protection%20Plan%20(CPP).pdf?ver=1644889871190)

-Safe Return to In-Person Instruction - [https://img1.wsimg.com/blobby/go/47aa88ab-c998-47ba-91c9-648f9ee7ab97/downloads/Agnes%20J%20Johnson%20Covid%20Protection%20Plan%20\(CPP\).pdf?ver=1644889871190](https://img1.wsimg.com/blobby/go/47aa88ab-c998-47ba-91c9-648f9ee7ab97/downloads/Agnes%20J%20Johnson%20Covid%20Protection%20Plan%20(CPP).pdf?ver=1644889871190)

-Learning Continuity and Attendance Plan - <https://img1.wsimg.com/blobby/go/47aa88ab-c998-47ba-91c9-648f9ee7ab97/downloads/AJCS%20-Learning%20Continuity%20Plan%202020%202-25-21.pdf?ver=1645650959427>

-LCAP 2021-22 - <https://img1.wsimg.com/blobby/go/47aa88ab-c998-47ba-91c9-648f9ee7ab97/downloads/AJCS%20LCAP%202021-24.pdf?ver=1644889871189>

-Local Indicators <https://img1.wsimg.com/blobby/go/47aa88ab-c998-47ba-91c9-648f9ee7ab97/downloads/AJCS%20Local%20Indicators%202021.pdf?ver=1645650959187>

AJCS will continue to engage the educational partners in meaningful ways as the discussion takes place about the one-time funds that were not included in the LCAP. Administrators engaged in the decision-making process of the supplemental funds on 1/18/2022. The administrators will review and discuss the supplemental funds with the teachers and the staff on 2/2/2022. A discussion of the programs will be reviewed and discussed with Middle School students on 2/11/2022. The parents met on 2/14/2022 to review and discuss the supplemental funds, and the supplement was posted on the website. The information from the educational partners was utilized immediately to ensure the funds were used expeditiously in order to support the students who are the most impacted now. Additionally, the information from the educational partners will inform the LCAP development process inclusive of supplemental, one-time funds. All feedback provided by AJCS' educational partners will be reviewed, discussed, and incorporated into this plan and the 2022-23 LCAP. This Supplement, any updates to the Budget Overview for Parents, updates to the mid-year outcome data from the 2021-22 LCAP, and an update on mid-year expenditures and implementation data from the 2021-22 LCAP will be presented to the AJCS Board of Directors on 2/24/2022.

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

AJCS is appreciative of sharing the successes and challenges of implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan and the successes and challenges experienced during implementation.

Implementation of ESSER III Safe Return to In-Person Instruction (health and safety of students, educators, and other staff)

The implementation of the Safe Return to In-Person Instruction has been better defined as more information is provided about COVID-19. The **key practices and knowledge to reduce the spread of COVID-19** in schools includes:

- Personal protective equipment (PPE), social distancing, and regular hand washing/sanitizing are the most important ways we can prevent transmission.

- Preventing person-to-person transmission, via respiratory droplets, is more important than frequent cleaning and disinfection. COVID-19 mainly spreads from person to person via respiratory droplets.
- Exposure risk is a gradient, rather than an all-or-nothing condition. A rule of thumb is that a person must spend at least 15 minutes within six feet of someone with COVID-19 to be at risk of infection.
- Universal face coverings decrease risk. Being outside is a lower risk than being inside. Other risk factors include whether the infected person was sneezing or coughing, or doing an activity that produced more respiratory droplets (not talking < quiet conversation < loud talking < singing).

AJJCS uses the essential tool of **contact tracing protocols** to follow up with every reported COVID-19 case among our students and staff. AJJCS follows the Humboldt County Public Health Guidance for isolation and quarantine in cases of COVID-19 symptoms, positive tests, or close contact. Our trained staff interviews multiple individuals in every positive case to identify any potential close contacts, dates of potential exposure, and locations that need to be deep cleaned. AJJCS notifies the affected individuals, the Humboldt County Public Health Department, Board of Directors, and the custodian to respond as quickly as possible in support of our staff, students, and community. AJJCS complies with SB1159 which requires that all employers report their positive employees, that meet certain criteria, to their worker's compensation carriers.

Triggers for Quarantine, Quarantine Independent Study, or School Closure

According to the current HCPHD guidelines, all students and staff who have been exposed to COVID-19 must quarantine as per county guidelines. Students will be offered to complete independent study during quarantine to continue education and to remain in positive attendance. Staff coverage is the biggest issue during quarantine as the school must have teachers, lunches, supervision, clean school, administrative support, academic support and special education services. School closure is recommended based on the number of cases, the percentage of the teachers, students, and staff who are positive for COVID-19 and the coverage for health, safety, and instruction of students. AJJCS will consult with HCOE prior to school closure. The local public health officer may also determine school campus closure is warranted for other reasons, including results from public health investigation or other local epidemiological data.

Health Screenings

COVID-19 protocol includes how ill students or staff will be separated from others and sent home immediately. Executive Director will need to identify isolation spaces and a supervision plan for those spaces. Students and staff will have the opportunity to test at the school to determine results.

Vaccinations

The Charter School has collaborated with Humboldt County Public Health Department to provide vaccination opportunities for all staff members. There are community-based vaccinations for students whose parents wish students to be vaccinated.

Implementation of the Safe Return to In-Person Instruction

Successes:

The successes that AJJCS has experienced with the implementation of the Safe Return to In-Person Instruction have included in-person instruction which is the most effective, limited positive exposure to students and staff, and well-defined protocols that are familiar to all students, staff, and families.

Challenges:

The challenges that AJJCS has experienced with the implementation of the Safe Return to In-Person Instruction have included a shortage of staff, students who do not complete Independent Study during periods of quarantine, and supporting the social-emotional health, and well-being of our students. The last two years have been traumatic for our students, families, staff, and teachers. AJJCS has had to patiently re-establish rules and routines in order to ensure that our students will be successful.

Implementation of the ESSER III Continuity of Services Plan

Successes:

The successes that AJJCS has experienced with the implementation of the ESSER III Continuity of Service Plan has been similar to the implementation of in-person instruction. AJJCS has focused on continuing instruction and services to students which has included additional staffing, increasing substitute pay, and efforts to improve attendance. AJJCS continue to offer opportunities for students to access in-person through ensuring a safe and sanitary environment.

Challenges:

The challenges that AJJCS has experienced with the implementation of the ESSER III Continuity of Service Plan has been similar to the implementation of in-person instruction especially related to staff shortages. AJJCS, like every other employer, has had a difficult time recruiting, hiring, and retaining staff in positions.

Implementation of the ESSER III Expenditure Plan

Successes:

The successes that AJJCS has experienced with the implementation of the ESSER III Expenditure Plan has been the ability to provide an Intervention Specialist to work directly with students. Intervention Specialist provide targeted supports for struggling students by providing integrated supports, direct instruction, and additional curricular resources to support teachers and students.

Challenges:

The challenges that AJJCS has experienced with the implementation of the ESSER III Expenditure Plan have included a variety of Human Resources issues to include finding staff, and substitute teachers. Absenteeism of staff and of students is an issue impacting attendance, ADA, and funding. As previously mentioned, students who do not complete Independent Study during periods of quarantine or parents who do not sign a Master Agreement. The increased costs associated with COVID-19 include testing, having a safe place to isolate COVID-19 positive students, and the cost of covering staff. It should also be noted that our teachers and staff have experienced stress and trauma, and it seems there is much more asked of teachers.

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

AJJCS has definitely needed the fiscal resources provided for the 2021-22 school year due to low enrollment, low staff and student attendance, deferrals, and additional costs associated with COVID-19. The students need a lot of resources to mitigate the learning loss and the social emotional impact of COVID-19, school closures, and increased stress, and it should be noted that many students will not be back at grade level by the end of the 2021-22 school year.

AJJCS’s use of the fiscal resources have been aligned to the 2021-22 LCAP. The actions in the Safe Return to In-Person Instruction aligned to LCAP by ensuring that the students attended school with personal protective equipment in a clean and safe facility. The alignment is as follows: LCAP 2.1 Clean, Safe Facility, LCAP 2.2 Student Health, LCAP 2.6 Positive Daily Attendance, LCAP 2.7 Attendance Policy, and LCAP 2.8 Chronic Absenteeism. The actions in the ESSER III Continuity of Service Plan builds on the work in the Safe Return to In-Person Instruction, but it continued to align with the LCAP by increasing staffing. The alignment is as follows: LCAP 1.23 Staffing, LCAP 2.1 Clean, Safe Facility, LCAP 2.2 Student Health, and LCAP 2.13 School Supplies. The actions in the ESSER III Expenditure Plan aligned to the LCAP by ensuring that students receive a summer bridge program and intervention specialists. The alignment is as follows: LCAP 1.23 Staffing, LCAP 1.24 Intervention Teachers, and LCAP 1.27 Interventional Instructional Materials.

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

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fq/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: “A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

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 | Mary Halstead, Board President | maryhalstead@ajjcharter.com 707-946-2347 |

Plan Summary [2022-23]

General Information

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

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-9 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-12) 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-9 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 25:1. 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.

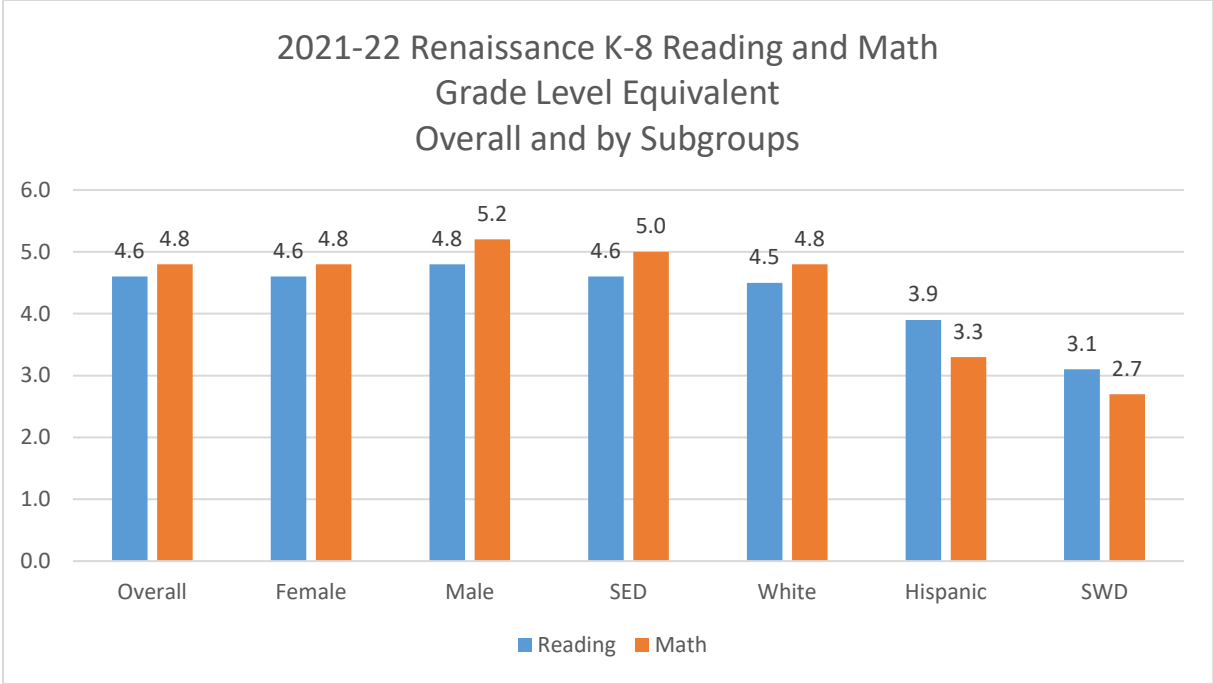
As of the 2021-22 school year, AJJCS’s enrollment by student group was as follows: 58% socioeconomically disadvantaged (“SED”) students, 0% English Learners (“ELs”), 0% Reclassified Fluent English Proficient (“RFEP”) students, 14.2% students with disabilities (“SWD”), 0% foster youth (“FY”), 1.02% homeless students. As of the 2021-22 school year, enrollment by race and ethnicity at AJJCS was 83.3% White, 9.3% Latinx, 7.2% two or more races, and 0.2% Native American.

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, SED students, and SWD. 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

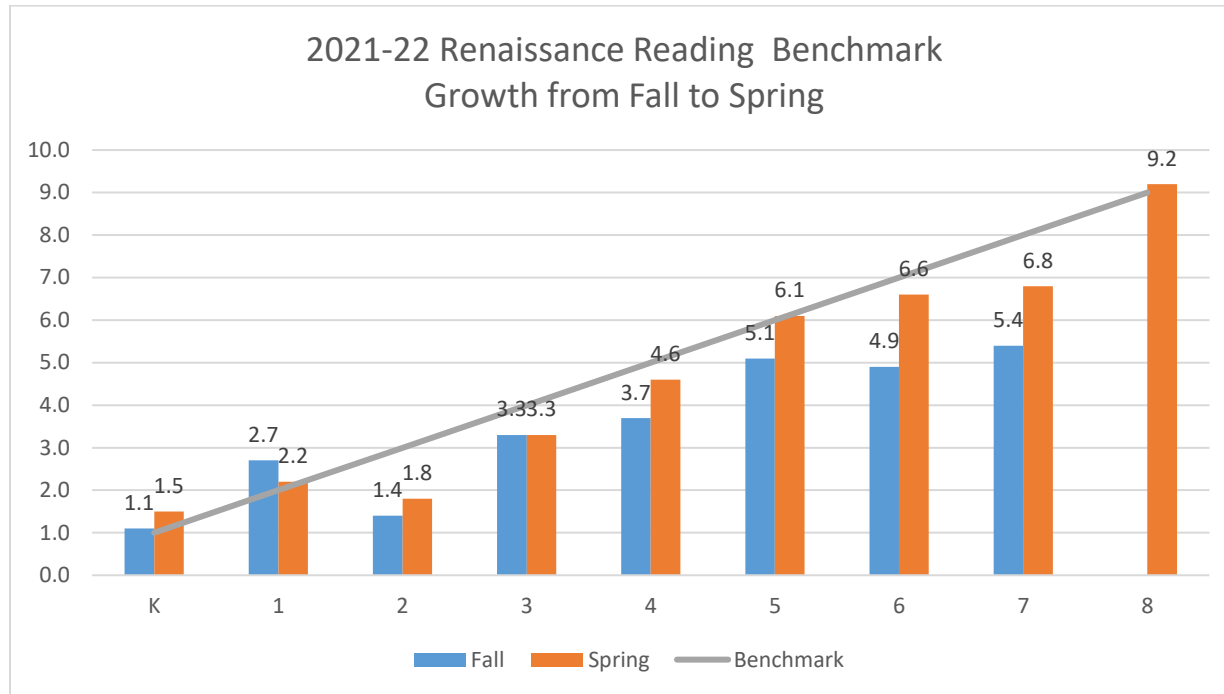
A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

The Dashboard has suspended progress on academics for 2020 and 2021 school year. AJJCS is pleased to present current benchmark data through our Renaissance Program to highlight the successes.

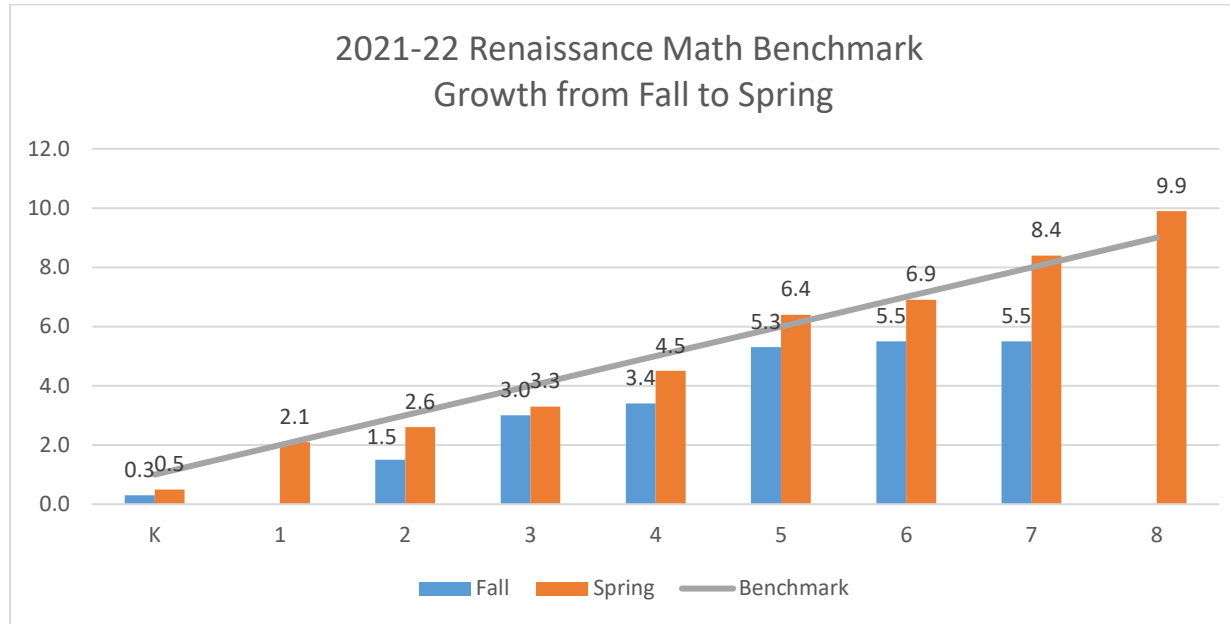


The 2021-22 Renaissance STAR Enterprise assessment results in reading and math indicates that overall, the grade level equivalent is 4.6 which means 4th grade, 6th month in reading and 4.8 in math which means 4th grade, 8th month. This means of the nine grades tested (K-8) at the school, the average reading level is 4.6 which is exactly in the middle where it should be. The average math level is 4.8 which is slightly higher than average. In the aggregation of female students, their performance is 4.6 in reading and 4.8 in math or equal to that of overall students. The male students are performing higher at 4.8 than the female students by two months in reading and 5.2 or four months higher in math. One bright point since 58% of our student population is socioeconomically disadvantaged (SED), the SED students scored 4.6 or equal to that of overall students in reading, and 5.0 or two months higher to that of overall students in math. The white student subgroup (making up 83.3% of the student population) scored 4.5 or one month lower than overall in reading and 4.8 or equal to that of overall students in math. The Latinx student subgroup (making up 9.3% of the student population) scored significantly lower at 3.9 or seven

months lower than that of overall students in reading, and they scored 3.3 or one year and five months lower than that of overall students in math. The students with disabilities (SWD, making up 14.2% of the student population) also scored significantly lower in reading with a score of 3.1 or one year and five months lower than that of overall students, and they scored 2.7 or two years and one month lower than that of overall students in math.



In review of the 2021-22 Renaissance STAR Enterprise assessment results in reading, the growth of the students has been significant this year. Kindergarten students have grown four months and have surpassed the grade level expectancy. First grade students declined some due to loss of students but have surpassed the grade level expectancy. Second grade students have made about four months of growth and are still one year and two months below the grade level expectancy. It should be noted that second graders were the most impacted students by the pandemic. Third grade students have not made growth and are still seven months below the grade level expectancy. Fourth grade students have already made nine months of growth in eight months. They are still four months below the grade level expectancy. Fifth grade students have made one year of growth in eight months and have surpassed the grade level expectancy. Sixth grade students have made one year and seven months of growth in eight months and are only four months below grade level expectancy. Seventh grade students have made one year and four months of growth in eight months but are still one year and two months below the grade level expectancy. Eighth grade students are two months above the grade level expectancy.



In review of the 2021-22 Renaissance STAR Enterprise assessment results in math, the growth of the students has been significant this year. Kindergarten students have grown two months and are five months below the grade level expectancy. First grade students have surpassed the grade level expectancy. Second grade students have made one year and one month of growth and are still four months below the grade level expectancy. It should be noted that second graders were the most impacted students by the pandemic. Third grade students have made little growth and are still seven months below the grade level expectancy. Fourth grade students have already made one year and one month of growth in eight months. They are still five months below the grade level expectancy. Fifth grade students have also made one year and one month of growth in eight months and have surpassed the grade level expectancy. Sixth grade students have made one year and four months of growth in eight months and are only one month below grade level expectancy. Seventh grade students have made an astonishing two years and nine months of growth in eight months and have surpassed the grade level expectancy. Eighth grade students are nine months above the grade level expectancy.

It should be noted that the end of the year Renaissance STAR scores in reading and math were even higher than the Spring results.

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

AJJCS is building on these successes by focusing on interventions. As evidenced in the Goals and Actions, AJJCS is making interventions a priority and offering summer school camp and an after-school program to continue making improvements.

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 Dashboard has suspended progress on academics for the 2021 school year based on the passage of AB 130 and SB 98. AJJCS has analyzed current data to highlight the areas of opportunity. AJJCS has identified areas that need significant improvement based on a review of Dashboard and local benchmark data from Renaissance STAR in Reading and Math. AJJCS is committed to a broad goal to improve the academic achievement of all students but to also focus specifically to improve the academic achievement of students performing below grade level. The SED subgroup is out achieving the overall students. Latinx is not a numerically significant subgroup. SWD are receiving designated instructional services based on their individual IEPs as well as classroom based interventions and accommodations based on their IEPs. Therefore, AJJCS believes it is most beneficial to focus on the individual students who are performing below grade level in reading and/or math. The steps that will be taken to address these areas of achievement will be delineated in the goals, actions, and services. AJJCS will engage in progress monitoring and will build upon the growth of the students and continue to focus on achievement.

Increase ELA Performance overall and for numerically significant subgroups. CAASPP ELA and final Renaissance STAR will be used to determine all students' achievement in ELA. AJJCS will focus specifically on increasing ELA performance for students who are 6 months or more below grade level.

Increase math performance overall and for numerically significant subgroups. CAASPP Math and final Renaissance STAR will be used to determine all students' achievement in math. AJJCS will focus specifically on increasing ELA performance for students who are 6 months or more below grade level.

Maintain Suspension Rate at less than 2%. Support Social Emotional Learning, ("SEL"), Diversity, Equity, and Inclusion ("DEI"), Positive Behavior Interventions and Supports ("PBIS"), and alternatives to suspension will be used to support positive student behavior. In 2021-22, 0% of AJJCS students were suspended for the second year in a row compared to 3.5% of students statewide.

Increase Average Daily Attendance (ADA) rate to 90% or higher. Decrease Chronic Absenteeism Rate to 20% or lower. In 2020-21, AJJCS had an average daily attendance rate of 87.21%, and a chronic absenteeism rate of 28.57%. In 2021-22, AJJCS had an average daily attendance rate of 85.21%, and a chronic absenteeism rate of 69.47%. Yes, 66 of 95 students missed 10% of the school year or more which would be 15 days of the 152 days of the school year at the time of the writing of this LCAP. AJJCS will focus specifically on implementing a culture of positive on-time attendance five days per week through attendance incentives, positive recognition, and awards to ensure positive daily attendance, implementing the Attendance Policy through parent phone calls, parent meetings, attendance contracts, letters, and home visits, and implementing a prioritized system for identifying and serving students for are chronically absent based on results of each student's average daily attendance. The Attendance Rate and Chronic Absenteeism Rate have been made worse by students not completing Independent Study Packets when they are quarantined and by not having a bus driver.

In addition, AJJCS recognizes the importance of social emotional well-being of students and an active partnership with parents/guardians, staff, teachers, and community members. The goals reflect AJJCS's commitment to student mental health and an active school community.

AJJCS will do this through school based activities involving parents like Lunch on the Lawn, Awards Assemblies, School Site Council, and other special events.

LCAP Highlights

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

The purpose of this Local Control Accountability Plan (LCAP) is to address the School Plan for Student Achievement (SPSA) for AJJCS which is the Schoolwide Program; herein referred to as the LCAP. The Charter School's plan is to effectively meet the ESSA Requirements in alignment with the LCAP and other federal, state and local programs. The plans included in the LCAP address these requirements compliant to include focusing on three goals: 1) AJJCS will improve the Distance from Standard ("DFS") for all students and significant subgroups by a 40 point growth as measured by the SBAC and reported on CA School Dashboard by June 2023. AJJCS will improve grade level achievement for 80% of students in reading and math as measured by Renaissance STAR from Fall 2022 to Fall 2023; 2) AJJCS will support the social emotional well-being of all students through enrichment activities in a safe, inclusive, personalized learning environment which fosters a strong relationship between teachers and students utilizing mindfulness, gardening, and civic responsibility; and, 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.

The Charter School completed a comprehensive needs assessment of the entire school which included an analysis of verifiable state data and well as local performance data used to measure student outcomes as evidenced in the annual update portion of the LCAP. The needs assessment process included meeting parents, classified staff, teachers, and administrators to identify areas of opportunity for the students and groups of students who are not achieving standard mastery and to identify strategies which will be implemented in the LCAP to address those areas of opportunity.

The identification of the process for evaluating and monitoring the implementation of the LCAP and the progress toward accomplishing the established goals will include discussing the actions and services with the use of supplemental funds at the school level through the School Site Council. The School Site Council will meet four times per year to inform the process. Parents, classified staff, certificated staff, and an administrator will make up the council. The number of parents will exceed or be equal to the number of total staff members. The School Site Council will discuss academic performance, supplemental services and areas to make improvements with Title funds as part of the School Plan included in the LCAP conversations at the meeting in the fall and at the meeting in the spring. The teachers, staff, students, and parents also participate in an annual survey which provides feedback on the goals and services. The teachers, staff, and administrators actively participate in the decision making process throughout the year and during LCAP workshops. The decisions will take into account the needs of AJJCS based on student achievement data to include SBAC, ELPAC, Renaissance STAR, Fountas & Pinnell, cumulative assessments, and attendance and student demographic data to include the significant subgroups of socioeconomically disadvantaged, students with disabilities, and white students. This student achievement data and student demographic data will be used as a basis for making decisions about the use of supplemental federal funds and the development of policies on basic core services.

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 2022-24 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, 5) Pupil Engagement, 6) School Climate, 7) Course Access, and 8) Other Pupil Outcomes.

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 purpose of this Local Control Accountability Plan (LCAP) is to address the School Plan for Student Achievement (SPSA) for AJJCS which is the Schoolwide Program; herein referred to as the LCAP. The purpose is also to meet the plan requirements for additional funding from California's 2021-22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts which were provided to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students.

The process of how AJJCS engaged educational partners for input before finalizing the LCAP included the following:

The Public Comment Period was 5/16/2022-5/28/2022

Posted the LCAP on the website with a link to engage in collecting a feedback email. 5/16/2022

Administrator engaged and collected feedback from the School Site Council. 5/16/2022, 6/13/2022

Administrator responded to feedback emails in writing. 5/16/2022-5/28/2022

Engaged in collecting feedback on the goals and actions with middle school students. 5/23/2022

Engaged in collecting feedback on the goals and actions with teachers and staff during staff meeting. 5/17/2022

Collaborated with HCOE LCAP Support to improve the quality of the LCAP. 5/16/2022-6/8/2022

Emailed the LCAP, Annual Update, and BOP to all educational partners with a link to a feedback email. 6/3/2022

Reviewed the goals and actions with the Board at Board meetings. 5/19/2022

Consultation with the EDCOE Charter SELPA. 5/19/2022

AJJCS does not have any collective bargaining units.

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, full-time, in-person instruction, student social emotional health and well-being, and opportunities for parents/guardians, teachers, staff, and community members to play a more active role in the Charter School decision making process.

The public hearing at the Board meeting was held on: 5/19/2022

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: 6/15/2022

A summary of the feedback provided by specific educational partners.

Parent Survey Results –

What do you like most about the Charter School?

- 1-Student Attendance, Small Class Size – 56.1%
- 1-Positive School Climate – 56.1%
- 2-Focus on Rural Agriculture – 39%
- 3-Facilities, Textbooks, Technology, and Teachers -29.3%

What areas can the Charter School Improve?

- 1-Academic Program – 48.8%
- 2-Facilities, Textbooks, Technology, and Teachers 46.3%
- 3 – Communication about Student Progress – 43.9%

Which goal is your highest priority?

- 1- Academic Program – 63.4%
- 2- Positive School Climate – 61%
- 3- High Student Achievement – 39%
- 4- Communication about Student Progress – 34.1%

97.5% feel the teachers and staff on campus treat their child fairly.

100% feel welcome when they visit the AJJCS campus.

90.3% feel that every child has the materials to succeed.

75.6% feel that AJJCS focuses on student achievement and maintains high expectations for academic success.

95.1% feel that AJJCS maintains a positive school climate.

51.2% receive frequent communication about my child's academic progress from the teacher.

95.1% feel AJJCS makes attendance a priority.

Some areas of strength include: Small class sizes; Enrichment Program (Garden, Art, Library); All the staff is amazing!; We are in for the long haul-Keep on keepin' on AJJCS; We are satisfied; We have the best people on campus now. Truly believe this wholeheartedly; The school is doing an excellent job keeping us all as safe as possible (Covid); We like the fresh foods served for lunch; We like the smallness of the school and how the kids can really establish a relationship with each other; Less bullying here; We love the small class sizes, enrichment program, and the dedication the entire staff exudes; We love our school! I am hoping for teachers that plan to stay and love what they do as much as the students do; I think you have an excellent cafeteria program! Your wonderful cook creates healthy, delicious meals that open up new tastes for the kids and adults at school!; I love seeing the older students helping in the kitchen and in the classes. They are gaining important skills and future job skills, feel a sense of accomplishment, practice their social skills, AND earn community service credit!; I think the school is going to be incorporating more produce from our school garden into the cafeteria menu.

Some areas of opportunity include: Stay focused on the Vision and Mission; Lack of homework; School lunch is not child friendly; Communication between my child's teacher and the parents; Little academic growth; Too many teachers in 2/3 class; Improve K/1 Playground; Parents want to see their children use textbooks, not worksheets; Need more academic programs for high achieving students; My child could be challenged more academically; My child has fallen behind this year; Periodic progress reports would be helpful; Don't like Edgenuity; Test scores don't reflect what the teacher is telling me; Need more communication; Bus running would be great; Communication needs to be better; Teachers need to communicate more; Want more completed student work sent home.

Staff Survey Results-

What do you like about working at AJJCS?

1 Colleagues

2 Students

3 Meaningful Contribution

60% feel there is adequate amount of information about school events and activities.

80% feel that our school employs highly qualified teachers (20% No Opinion).

80% feel that our school ensures sufficient student access to standards-aligned instructional materials, including technology (13.3% No Opinion).

73.4% feel our school has implemented CCSS in all content areas for all students including English Learners and Students with Disabilities (20% No Opinion).

73.3% feel our school provides students with access to a broad curriculum (13.3% No Opinion).
40% feel students at our school are achieving at high levels (20% No Opinion).
60% feel parents need to be more involved as partners in their child's education (13.3% No Opinion).
60% feel our school focuses on high attendance rate for students (13.3% No Opinion).
93.3% feel our school implements a schoolwide Positive Behavior Supports and Intervention (6.7% No Opinion).
46.7% feel our school addresses serious behavior problems appropriately (20% No Opinion).
60% regularly uses student achievement data to make decisions about teaching (33.3% No Opinion).

What goal is your highest priority?

- 1 – Positive School Climate 33.3%
- 2- High Student Achievement 26.7%
- 3 – Student Attendance 26.7%
- 4 – Facilities, Textbooks, Technology, and Teachers 26.7%
- 5 – Parent Involvement 26.7%

Some areas of strength include: All the teachers rock! Our teacher crew right now is great! The teachers are nice!; Reading Intervention; Renaissance STAR scores are going up; I love the parents who communicate with me regularly; Like the daily attendance phone calls; We do well with PBIS, but we could do better with positive rewards, assemblies, and events; Luckily we have few behavior problems; Assessments drive my instruction, it's literally my job.

Some areas of opportunity include: More of a head's up ahead of time about events; We love to see more history and science; We would love to have a STEM lab and more science materials; We should align enrichment with CCSS – a good PD; Need to have something special for the High Achievers; Need more math intervention; I feel most students are playing catch up; Increase state test scores; School, teachers, and students need more parent support; I would love to see more parent involvement; Parents wanted more communication, but only 4 of 20 signed their child's weekly homework and communication sheet; Need to increase attendance; Would like to see students lose privileges for their behavior (natural consequence); Getting substitutes; Consistency with discipline; More training for support staff.

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 and actions were developed to address academic achievement through collaborative, meaningful professional development, hands-on instruction, continued focus on student social emotional health and

well-being, and opportunities for parents/guardians, teachers, staff, and community members to play a more active role in the Charter School decision making process. Specific LCAP goals that were added were: 1.4 Intervention Teachers (replaced Intervention Specialist), 1.6 Instructional Strategies PD (replaced and combined 1.8 Curriculum PD, 1.9 Differentiation PD, 1.12 Teacher Training and Coaching, 1.29 Vocabulary and Academic Language Development PD, 1.33 Data Analysis PD), 1.10 After-School Program and Summer School (includes strategies from 1.21 Summer Bridge and 1.22 Intervention Specialist), 2.8 Sports, and 2.9 Enrichment Classes (replaced 1.25 Enrichment Support with ELA/Social Science and Math/Science).

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.

Goals and Actions

Goal 1

| 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 2023. AJJCS will improve grade level achievement for all students in reading and math as measured by Renaissance STAR from Fall 2022 to Fall 2023 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 <table border="1"> <tr> <td>2021</td> <td>DFS</td> </tr> <tr> <td>Overall</td> <td>-12</td> </tr> <tr> <td>White</td> <td>+5</td> </tr> <tr> <td>SED</td> <td>+23</td> </tr> <tr> <td>Latinx</td> <td>*</td> </tr> <tr> <td>SWD</td> <td>*</td> </tr> </table> | 2021 | DFS | Overall | -12 | White | +5 | SED | +23 | Latinx | * | SWD | * | SBAC ELA OUTCOMES 2022 SBAC Assessment Results SBAC Assessment Results are currently not available at the time of the writing. *Significant subgroups will not be reportable if they do not meet the public reporting threshold. | | | SBAC ELA OUTCOMES 2024 SBAC Assessment Results <table border="1"> <tr> <td>2024</td> <td>DFS</td> </tr> <tr> <td>Overall</td> <td>+108</td> </tr> <tr> <td>White</td> <td>+125</td> </tr> <tr> <td>SED</td> <td>+143</td> </tr> <tr> <td>Latinx</td> <td>*</td> </tr> <tr> <td>SWD</td> <td>*</td> </tr> </table> *Significant subgroups will not be reportable if they do not meet the public reporting threshold. | 2024 | DFS | Overall | +108 | White | +125 | SED | +143 | Latinx | * | SWD | * |
| 2021 | DFS | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Overall | -12 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| White | +5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SED | +23 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Latinx | * | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SWD | * | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2024 | DFS | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Overall | +108 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| White | +125 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SED | +143 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Latinx | * | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SWD | * | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 | | | | | | | | | | | | | | | | | | | | | | | | |
|-----------------|---|----------------|----------------|-----------------|-----------------------------|-----------------|------|--|-----|--------|---|------|-----|---|------|-----------------|---|------|-----|---------|-----|-------|-----|-----|-----|--------|---|-----|---|
| SBAC MATH | SBAC MATH OUTCOMES 2021 SBAC Assessment Results <table border="1"> <tr><td>2021</td><td>DFS</td></tr> <tr><td>Overall</td><td>-57</td></tr> <tr><td>White</td><td>-102</td></tr> <tr><td>SED</td><td>-35</td></tr> <tr><td>Latinx</td><td>*</td></tr> <tr><td>SWD</td><td>*</td></tr> </table> | 2021 | DFS | Overall | -57 | White | -102 | SED | -35 | Latinx | * | SWD | * | SBAC MATH OUTCOMES 2022 SBAC Assessment Results SBAC Assessment Results are currently not available at the time of the writing. *Significant subgroups will not be reportable if they do not meet the public reporting threshold. | | | SBAC MATH OUTCOMES 2024 SBAC Assessment Results <table border="1"> <tr><td>2024</td><td>DFS</td></tr> <tr><td>Overall</td><td>+63</td></tr> <tr><td>White</td><td>+18</td></tr> <tr><td>SED</td><td>+85</td></tr> <tr><td>Latinx</td><td>*</td></tr> <tr><td>SWD</td><td>*</td></tr> </table> *Significant subgroups will not be reportable if they do not meet the public reporting threshold. | 2024 | DFS | Overall | +63 | White | +18 | SED | +85 | Latinx | * | SWD | * |
| 2021 | DFS | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Overall | -57 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| White | -102 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SED | -35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Latinx | * | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SWD | * | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2024 | DFS | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Overall | +63 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| White | +18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SED | +85 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Latinx | * | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SWD | * | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CAST | CAST SCIENCE OUTCOMES 2021-Baseline <table border="1"> <tr><td>2021</td><td>DFS</td></tr> <tr><td>5th</td><td>-2</td></tr> <tr><td>8th</td><td>-6</td></tr> </table> | 2021 | DFS | 5 th | -2 | 8 th | -6 | CAST SCIENCE OUTCOMES 2022 CAST Assessment Results CAST Assessment Results are currently not available at the time of the writing. *Significant subgroups will not be reportable if they do not meet the public reporting threshold. | | | CAST SCIENCE OUTCOMES 2024 CAST Assessment Results <table border="1"> <tr><td>2024</td><td>DFS</td></tr> <tr><td>5th</td><td>+118</td></tr> <tr><td>8th</td><td>+114</td></tr> </table> *Significant subgroups will not be reportable if they do not meet the public reporting threshold. | 2024 | DFS | 5 th | +118 | 8 th | +114 | | | | | | | | | | | | |
| 2021 | DFS | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5 th | -2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 th | -6 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2024 | DFS | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5 th | +118 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 th | +114 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Metric | Baseline | | | | Year 1 Outcome | | | | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 | | | | |
|--------------------|--------------------------------------|-------------|-------------|------------|--------------------------------------|------|-----------------------|----------------|----------------|----------------|--------------------------------------|-----------------------|----------------|------------|---------------|
| Renaissance Scores | Renaissance STAR Reading Spring 2021 | | | | Renaissance STAR Reading Spring 2022 | | | | | | Renaissance STAR Reading Spring 2024 | | | | |
| | | % Intensive | % Strategic | % On Watch | % At or Above | | % Urgent Intervention | % Intervention | % On Watch | % At or Above | | % Urgent Intervention | % Intervention | % On Watch | % At or Above |
| | EL K | 22% | 33% | 22% | 22% | EL K | 25% | 13% | 0% | 63% | EL K | 0% | 0% | 20% | 80% |
| | EL 1 | 25% | 42% | 17% | 17% | EL 1 | 13% | 25% | 25% | 38% | EL 1 | 0% | 0% | 0% | 100% |
| | SE 1 | 40% | 20% | 40% | 0% | SE 1 | 17% | 0% | 8% | 75% | SE 1 | 0% | 0% | 20% | 80% |
| | 2 | 31% | 0% | 15% | 54% | 2 | 43% | 14% | 14% | 29% | 2 | 0% | 0% | 20% | 80% |
| | 3 | 29% | 14% | 19% | 29% | 3 | 14% | 0% | 7% | 79% | 3 | 0% | 0% | 20% | 80% |
| | 4 | 9% | 9% | 0% | 82% | 4 | 17% | 17% | 0% | 67% | 4 | 0% | 0% | 20% | 80% |
| | 5 | 9% | 9% | 9% | 73% | 5 | 7% | 0% | 36% | 57% | 5 | 0% | 0% | 20% | 80% |
| | 6 | 14% | 0% | 29% | 57% | 6 | 20% | 7% | 20% | 53% | 6 | 0% | 0% | 20% | 80% |
| | 7 | 33% | 33% | 0% | 33% | 7 | 30% | 20% | 0% | 50% | 7 | 0% | 0% | 20% | 80% |
| | 8 | 29% | 0% | 43% | 29% | 8 | 0% | 0% | 33% | 67% | 8 | 0% | 0% | 20% | 80% |
| | 9 | | | | | 9 | | | | | 9 | 0% | 0% | 20% | 80% |
| 10 | | | | | 10 | | | | | 10 | 0% | 0% | 20% | 80% | |
| 11 | | | | | 11 | | | | | 11 | 0% | 0% | 20% | 80% | |

| Metric | Baseline | | | | Year 1 Outcome | | | | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 | | | | |
|------------------------------|-----------------------------------|-------------|-------------|------------|-----------------------------------|-----|-----------------------|----------------|----------------|----------------|-----------------------------------|-----------------------|----------------|------------|---------------|
| Renaissance STAR Math Scores | Renaissance STAR Math Spring 2021 | | | | Renaissance STAR Math Spring 2022 | | | | | | Renaissance STAR Math Spring 2021 | | | | |
| | | % Intensive | % Strategic | % On Watch | % At or Above | | % Urgent Intervention | % Intervention | % On Watch | % At or Above | | % Urgent Intervention | % Intervention | % On Watch | % At or Above |
| | EL | TBD | TBD | TBD | TBD | EL | TBD | TBD | TBD | TBD | EL | 0% | 0% | 20% | 80% |
| | K | | | | | K | | | | | K | | | | |
| | EL | TBD | TBD | TBD | TBD | EL | TBD | TBD | TBD | TBD | EL | 0% | 0% | 0% | 100% |
| | 1 | | | | | 1 | | | | | 1 | | | | |
| | SE | TBD | TBD | TBD | TBD | SE | 8% | 0% | 17% | 75% | SE | 0% | 0% | 20% | 80% |
| | 1 | | | | | 1 | | | | | 1 | | | | |
| | 2 | 25% | 8% | 17% | 50% | 2 | 21% | 21% | 7% | 50% | 2 | 0% | 0% | 20% | 80% |
| | 3 | 33% | 17% | 0% | 50% | 3 | 21% | 14% | 0% | 64% | 3 | 0% | 0% | 20% | 80% |
| | 4 | 8% | 31% | 8% | 54% | 4 | 17% | 17% | 0% | 67% | 4 | 0% | 0% | 20% | 80% |
| | 5 | 10% | 0% | 30% | 60% | 5 | 7% | 0% | 14% | 79% | 5 | 0% | 0% | 20% | 80% |
| | 6 | 33% | 11% | 11% | 44% | 6 | 27% | 7% | 13% | 53% | 6 | 0% | 0% | 20% | 80% |
| 7 | 50% | 50% | 0% | 0% | 7 | 22% | 0% | 0% | 78% | 7 | 0% | 0% | 20% | 80% | |
| 8 | 13% | 0% | 38% | 50% | 8 | 0% | 0% | 0% | 100% | 8 | 0% | 0% | 20% | 80% | |
| 9 | | | | | 9 | | | | | 9 | 0% | 0% | 20% | 80% | |
| 10 | | | | | 10 | | | | | 10 | 0% | 0% | 20% | 80% | |
| 11 | | | | | 11 | | | | | 11 | 0% | 0% | 20% | 80% | |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|--|----------------|----------------|---|
| EL Reclassification Rate | Fewer than 11 students 2021 CA Dashboard | 2022 Summative ELPAC Data not available due to a very small number of students taking the test. | | | >20% 2023-24 CA Dashboard |
| EL Progress toward English Proficiency | Fewer than 11 students ELPAC | Data not available due to a very small number of students taking the test. | | | = State ELPAC |
| Access to Standards Aligned Instructional Materials | 100% 2019-20 Textbook Inventory | 100% 2021-22 Textbook Inventory | | | 100% 2023-24 Textbook Inventory |
| Implementation of State Standards | 60% Fidelity | 80% Fidelity as evidenced by teacher lesson observation | | | 100% Fidelity Implementation of State standards. |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|--|--------------|
| 1 | 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. | \$26,410 4100-4610 PCSGP \$3600 5230-00 LCFF BASE | N |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---------------------------------------|--|--------------------------|--------------|
| 2 | 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. | \$2000 5230-00 S/C | Y |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|--------------------------|--------------|
| 3 | 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. 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 5230-00 S/C | Y |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------------------------------|--|------------------------------------|--------------|
| 4 | 1.4 Intervention Teachers | 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 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. | \$32,611 ESSER III 1100-3313 | Y |
| 5 | 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. | \$30,000 4110-4610 PCSGP | N |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---------------------------------|---|---|--------------|
| 6 | 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. | \$20,000 5230-00 S/C 5230-4035 \$1204 Title II | Y |
| 7 | 1.7 Procedures and Protocols | AJJCS 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 5805-00 LCFF | N |

| Action # | Title | Description | Total Funds | Contributing |
|----------|------------------------------|---|--|--------------|
| 8 | 1.8 Staffing | AJCS planned Staffing and Benefits for FY2122: Executive Director (1) Teachers (5) RSP Teacher (1) RSP Aide (1) SPED 1:1 Aide (1) Bus Driver (1) Office Manager (1) Cafeteria Coordinator (1) Custodian (0.5) | \$770,000 1000-3999 LCFF | N |
| 9 | 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. AJCS 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 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. | S/C \$18,362 ESSER III \$35,841 Title I \$20,434 2100-3999 | Y |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|---|---|--------------|
| 10 | 1.10 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. | ELOP \$35,000 1000-3999 \$15000 4100-4999 Materials & supplies | Y |
| 11 | 1.11 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 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. | \$ 1,000 S/C | Y |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|----------------------------|--------------|
| 12 | 1.12 Intervention Instructional Materials | 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. | \$16,713 4215-00 S/C | Y |

Goal Analysis 2021-22

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

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

The actual implementation of the actions was on track with the planned actions. Core Curriculum was purchased and the teachers used it with fidelity. Teachers received professional development to include curriculum PD, mindfulness PD, data analysis PD, and gardening in the classroom PD. Teachers used Renaissance STAR and other data to inform instruction. Many procedures and protocols were written. Office staff was trained on attendance procedures. Students received reading interventions. Instructional Assistants received some training, but more will occur next year.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The funds budgeted for Goal 1 actions were implemented with the following differences between budgeted expenditures and actual expenditures. No funds were spent on PLCs because the time was built into the day. Next year, there will be a weekly early release day once per week. The Intervention Teachers began in February, but all the expenditures were implemented. The PE curriculum was slightly

more expensive. SIOP was not utilized due to no English Learners. PBL PD will occur next year and will be funded through the PCSGP Grant as were many of the other PDs.

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.

The changes to the actions for the coming year will include deleting actions that are tasks that are best practice particularly when there is no funding associated with the task. This included removing 1.2 Core Curriculum, 1.3 Strategic Intervention, 1.5 Administer Renaissance STAR Assessments in ELA and Math, 1.6 Adjust Master Schedule, 1.8 Curriculum PD, 1.9 Differentiation PD, 1.10 Data Presentations, 1.12 Teacher Training and Coaching, 1.15 High Quality Teachers, 1.17 Administrator Attendance at PD, 1.18 Weekly Administrative Team Meeting, 1.19 Quarterly Administrative Team Meeting, 1.20 Annual Administrative Team Meeting, 1.21 Summer Bridge, 1.22 Intervention Specialist, 1.25 Enrichment Support with ELA/SS and Math/Science, 1.26 Physical Education, 1.27 English Language Development, 1.28 SIOP, 1.29 Vocabulary and Academic Language Development PD, 1.30 Fidelity of ALD Strategies, 1.31 Project-Based Learning PD, 1.32 Mindfulness PD, 1.33 Data Analysis PD, 1.34 Gardening in the Classroom PD, 1.35 Progress Monitoring, and 1.36 Student Success Team.

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

Goal 2

| 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% 2020-21 P-2 Attendance | 85.21% 2021-22 P-2 Attendance | | | >90% 2023-24 P-2 Attendance |
| Chronic Absenteeism Rate | 28.57% 2020-21 CA Dashboard | 69.47% 2021-22 CA Dashboard | | | <20% 2023-24 CA Dashboard |
| Middle School Dropout Rate | 0% 2020-21 DataQuest | 0% 2021-22 DataQuest | | | <1% 2023-24 DataQuest |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---------------------------|---|---|----------------|----------------|---|
| Suspension Rate | 0% 2020-21 CA Dashboard | 0% 2021-22 CA Dashboard | | | <1% 2023-24 CA Dashboard |
| Expulsion Rate | 0% 2020-21 DataQuest | 0% 2021-22 DataQuest | | | <1% 2023-24 DataQuest |
| Facilities in Good Repair | Good 2020-21 FITT Report | Good 2021-22 FITT Report | | | Good 2023-24 FITT Report |
| Broad Course of Study | 100% of students (including identified students and SWD) have access to broad course of study 2020-21 Master Schedule | 100% of students (including identified students and SWD) have access to broad course of study 2021-22 Master Schedule | | | 100% of students (including identified students and SWD) have access to broad course of study 2023-24 Master Schedule |
| 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 | | | 80% of students, grades 4-9, will report satisfaction with gardening and mindfulness on student survey |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|-----------------------------|---|--|--------------|
| 1 | 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). | \$2,789 5581-00 LCFF Other costs associated with Goal 1.8 | N |
| 2 | 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. | \$2500 5801-00 LCFF \$2500 5801-6500 SPED | N |
| 3 | 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. | \$2000 4315-00 LCFF | N |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|--------------------------------------|--------------|
| 4 | 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. | Other costs associated with Goal 1.8 | N |
| 5 | 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. | \$ 1,000 S/C 4110-00 | Y |

| Action # | Title | Description | Total Funds | Contributing |
|----------|----------------------|--|---|--------------|
| 6 | 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 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. | \$10,000 S/C 1000-3999 \$10,000 1000-3999 Title IV | Y |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---------------------|--|-----------------------------|--------------|
| 7 | 2.7 School Supplies | 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 materials will benefit, the action will be provided on a schoolwide basis. | \$ 10,000 4315-00 S/C | Y |

| Action # | Title | Description | Total Funds | Contributing |
|----------|------------|---|---------------------------|--------------|
| 8 | 2.8 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 4341-00 S/C | Y |

| Action # | Title | Description | Total Funds | Contributing |
|----------|------------------------|--|------------------------------------|--------------|
| 9 | 2.9 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, 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. | \$56,000 ESSER III 2100-3999 | Y |

Goal Analysis 2021-22

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

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

The actual implementation of the actions was on track with the planned actions. The facility is clean and safe. Student health was a priority. The positive school climate was a priority. Attendance PD took place with each new office staff member. No students were suspended from school. The classes practice morning mindfulness daily. Students were recognized during monthly award assemblies that returned in February.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The funds budgeted for Goal 2 actions and services were implemented and used to support the social emotional well-being of all students. The material differences between budgeted and actual expenditures included no SEL curriculum purchased due to the focus on mindfulness.

Though the attendance policy was written and training took place, positive daily attendance was low, and the focus on attendance will continue. A school counselor was only secured for students with an IEP, and not for all students. The cost of school supplies was higher due to the economic downturn of our families.

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

The successes of implementing Goal 2 actions in meeting the goal that support the social emotional well-being of all students was evidenced by student health, 0% suspension and expulsion rate, daily mindfulness practice, and student recognition during monthly award assemblies that returned in February.

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

The changes to the actions for the coming year will include deleting actions that are tasks that are best practice particularly when there is no funding associated with the task. This included removing 2.3 SEL Curriculum, 2.5 Attendance Works PD, 2.7 Attendance Policy, 2.8 Implement SARB, 2.9 Chronic Absenteeism, 2.10 Morning Mindfulness, 2.14 School Events and Activities, 2.15 Understanding Trauma in Students PD, 2.16 Resources for Social Emotional Wellness, 2.17 Student Acknowledgement, 2.18 Increase Conversations with Families about Academics, 2.19 Parent Recognition, and 2.20 Encourage Agriculture in Community.

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

Goal 3

| Goal # | Description |
|---------|--|
| 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. |

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 |
|---|--|--|----------------|----------------|--|
| Credentialed Teachers | 100% of teachers will be credentialed and appropriately assigned 2020-21 Credential Review | 75% (currently 100%) of teachers will be credentialed and appropriately assigned 2021-22 Credential Review | | | 100% of teachers will be credentialed and appropriately assigned 2023-24 Credential Review |
| Student/Teacher/Parent Sense of School Safety and Connectedness | 80% of students/teachers/parents sense of school safety and connectedness 2020-21 Climate Survey | 95.1% feel that AJJCS maintains a positive school climate. 2021-22 Climate Survey | | | 90% of students/teachers/parents sense of school safety and connectedness 2023-24 Climate Survey |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---------------------|--|---|----------------|----------------|--|
| Satisfaction Survey | 90% of parents are satisfied with the (in-person) educational program at AJJCS. 2020-21 Climate Survey | 75.6% feel that AJJCS focuses on student achievement and maintains high expectations for academic success. 2021-22 Climate Survey | | | 90% of parents are satisfied with the educational program at AJJCS 2023-24 Climate Survey |
| Climate Survey | 80% of students feel safe at school. 2020-21 Climate Survey | 83.57% of students feel safe at school. 2021-22 Climate Survey | | | 90% of students feel safe at school 2023-24 Climate Survey |
| Work Survey | 73.1% of teachers and staff feel content, supported, and included at work. 2020-21 Climate Survey | 81% of teachers and staff feel content, supported, and included at work. 2021-22 Climate Survey | | | 80% of teachers and staff feel content, supported, and included at work 2023-24 Climate Survey |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---------------------|---|--|----------------|----------------|---|
| Parent Workshops | 4 Parent Workshops 2020-21 Agenda/Sign-in Sheets | 4 Parent Workshops 2021-22 Agenda/Sign-in Sheets | | | 8 Parent Workshops 2023-24 Agenda/Sign-in Sheets |
| School Site Council | AJJCS will host 4 SSC meetings per year 2020-21 Agenda/Sign-in Sheets | AJJCS hosted 4 SSC meetings per year: 10/15/21, 3/7/22, 4/19/22, 5/16/22 2021-22 Agenda/Sign-in Sheets | | | AJJCS will host 4 SSC meetings per year 2023-24 Agenda/Sign-in Sheets |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|-----------------------------------|---|--|----------------|----------------|--|
| 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 | | | 80% of teachers will value the PLCs as evidenced by reflections 2023-24 Agenda/Sign-in Sheets |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|----------------------|---|----------------------------|--------------|
| 1 | 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 4300-00 LCFF | N |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|--|--------------|
| 2 | 3.2 Technology and Technological Support | Provide technology and technological support to students, families, teachers, and staff. | \$15,000 4430-00 5877-00 LCFF | N |
| 3 | 3.3 Parent Communication Application | Provide consistent communication to students, families, teachers, and staff through a Parent Communication Application. | \$1300 5900-00 LCFF | N |

Goal Analysis 2021-22

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

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

Due to COVID, parent education was not as robust as planned.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The funds budgeted for Goal 3 actions and services were implemented and used to ensure 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. Overall, AJJCS remained in close communication with the AJJCS parents, staff, and community through newsletters, surveys, and positive recognition.

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. Next year, there will be increased communication between parents and teachers about student academic progress.

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

For the 2022-23 LCAP, the goal and actions will be continued.

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

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

| | |
|---|--|
| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
| \$126,075 | \$0 |

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 |
|---|-----------------------------|-------------------------|---|
| 14.43% | 0% | \$0 | 14.43% |

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 2022-24 estimated the amount of supplemental and concentration grant funding to be \$126,075 which is proportionate 14.43% 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 \$126,075 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 14.43%. AJJCS has demonstrated that it has met the 14.43% 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.

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 14.43%. 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.

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

Local Control and Accountability Plan (LCAP) Expenditure Tables Template

Developed by the California Department of Education, January 2020

Data Entry Table: Inclusion as part of the LCAP Template is optional

| | | | | | | | | | | \$ 797,801 | \$ 206,983 | \$ 806,835 | \$ 59,865 | \$ 50,672 | \$ 87,412 | \$ 1,004,784 |
|--------|----------|--|------------------|---|----------|-------------------------------|----------|-----------|-----------------|---------------------|------------|-------------------|-------------|---------------|-------------|--------------|
| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | |
| 1 | 1 | 1.1 Curriculum Fidelity | | No | LEA-wide | All | All | Ongoing | \$ - | \$ 22,832 | \$ 22,832 | | | | \$ 22,832 | |
| 1 | 2 | 1.2 Core Curriculum | | No | LEA-wide | All | All | Ongoing | \$ - | \$ 10,000 | \$ 10,000 | | | | \$ 10,000 | |
| 1 | 3 | 1.3 Strategic Intervention | SED, EL, FY | Yes | LEA-wide | SED, EL, FY | All | Ongoing | \$ 10,000 | \$ - | \$ 4,000 | | | \$ 6,000 | \$ 10,000 | |
| 1 | 4 | 1.4 Data Informed Instruction | | No | LEA-wide | All | All | Ongoing | \$ - | \$ 2,500 | \$ 2,500 | | | | \$ 2,500 | |
| 1 | 5 | 1.5 Administer Renaissance STAR Assessments in ELA, MATH | | No | LEA-wide | All | All | Ongoing | \$ - | \$ 2,500 | \$ 2,500 | | | | \$ 2,500 | |
| 1 | 6 | 1.6 Adjust Master Schedule | SED, EL, FY | Yes | LEA-wide | SED, EL, FY | All | Ongoing | \$ - | \$ 500 | \$ 500 | | | | \$ 500 | |
| 1 | 7 | 1.7 Professional Learning Communities | SED, EL, FY | Yes | LEA-wide | SED, EL, FY | All | Ongoing | \$ - | \$ 1,000 | \$ 1,000 | | | \$ - | \$ 1,000 | |
| 1 | 8 | 1.8 Curriculum PD | | No | LEA-wide | All | All | Ongoing | \$ - | \$ - | \$ - | | | | \$ - | |
| 1 | 9 | 1.9 Differentiation PD | SED, EL, FY | Yes | LEA-wide | SED, EL, FY | All | Ongoing | \$ 9,133 | \$ - | \$ 9,133 | | | | \$ 9,133 | |
| 1 | 10 | 1.10 Data Presentation | | No | LEA-wide | All | All | Ongoing | \$ - | \$ - | \$ - | | | | \$ - | |
| 1 | 11 | 1.11 Administrative PD | | No | LEA-wide | All | All | Ongoing | \$ - | \$ 2,500 | \$ 2,500 | | | \$ - | \$ 2,500 | |
| 1 | 12 | 1.12 Teacher Training/Coaching | | No | LEA-wide | All | All | Ongoing | \$ 9,133 | \$ - | \$ 9,133 | | | | \$ 9,133 | |
| 1 | 13 | 1.13 Procedures and Protocols | | No | LEA-wide | All | All | Ongoing | \$ - | \$ 10,000 | \$ 10,000 | | | | \$ 10,000 | |
| 1 | 14 | 1.14 Staffing | | No | LEA-wide | All | All | Ongoing | \$ 569,493 | \$ - | \$ 483,534 | \$ 57,882 | \$ 28,077 | \$ - | \$ 569,493 | |
| 1 | 15 | 1.15 High-Quality Teachers | SED, EL, FY | Yes | LEA-wide | SED, EL, FY | All | Ongoing | \$ 62,995 | \$ - | \$ 2,995 | | | \$ 60,000 | \$ 62,995 | |
| 1 | 16 | 1.16 Instructional Aides | SED, EL, FY | Yes | LEA-wide | SED, EL, FY | All | Ongoing | \$ 75,130 | \$ - | \$ 75,130 | | | | \$ 75,130 | |
| 1 | 17 | 1.17 Administrative Attendance at Teacher PDs | | No | LEA-wide | All | All | Ongoing | \$ - | \$ 500 | \$ 500 | | | \$ - | \$ 500 | |
| 1 | 18 | 1.18 Weekly Administrative Team Meetings | | No | LEA-wide | All | All | Ongoing | \$ - | \$ - | \$ - | | | | \$ - | |
| 1 | 19 | 1.19 Quarterly Administrative Team Meetings | | No | LEA-wide | All | All | Ongoing | \$ - | \$ - | \$ - | | | | \$ - | |
| 1 | 20 | 1.20 Annual Administrative Team Meetings | | No | LEA-wide | All | All | Ongoing | \$ - | \$ - | \$ - | | | | \$ - | |
| 1 | 21 | 1.21 Summer Bridge | SED, EL, FY | Yes | LEA-wide | SED, EL, FY | All | Ongoing | \$ 9,954 | \$ - | \$ 9,954 | | | | \$ 9,954 | |
| 1 | 22 | 1.22 Intervention Specialist | | No | LEA-wide | All | All | Ongoing | \$ 42,830 | \$ - | \$ - | \$ 1,983 | \$ 22,595 | \$ 18,252 | \$ 42,830 | |
| 1 | 23 | 1.23 Instructional Aides Training | SED, EL, FY | Yes | LEA-wide | SED, EL, FY | All | Ongoing | \$ - | \$ 1,000 | \$ 1,000 | | | | \$ 1,000 | |
| 1 | 24 | 1.24 Intervention Instructional Materials | SED, EL, FY | Yes | LEA-wide | SED, EL, FY | All | Ongoing | \$ - | \$ 11,135 | \$ 7,975 | | | \$ 3,160 | \$ 11,135 | |
| 1 | 25 | 1.25 Enrichment Support with ELA/Social Science and Math/Science | SED, EL, FY | Yes | LEA-wide | SED, EL, FY | All | Ongoing | \$ - | \$ 36,810 | \$ 36,810 | | | | \$ 36,810 | |
| 1 | 26 | 1.26 Physical Education | | No | LEA-wide | All | All | Ongoing | \$ - | \$ 2,000 | \$ 2,000 | | | | \$ 2,000 | |
| 1 | 27 | 1.27 ELD | | No | LEA-wide | All | All | Ongoing | \$ - | \$ 1,500 | \$ 1,500 | | | | \$ 1,500 | |
| 1 | 28 | 1.28 SIOP | | No | LEA-wide | All | All | Ongoing | \$ - | \$ 1,000 | \$ 1,000 | | | | \$ 1,000 | |
| 1 | 29 | 1.29 Vocabulary and Academic Language Development PD | SED, EL, FY | Yes | LEA-wide | SED, EL, FY | All | Ongoing | \$ - | \$ 500 | \$ 500 | | | | \$ 500 | |
| 1 | 30 | 1.30 Fidelity of ALD Strategies | SED, EL, FY | Yes | LEA-wide | SED, EL, FY | All | Ongoing | \$ 9,133 | \$ - | \$ 9,133 | | | | \$ 9,133 | |
| 1 | 31 | 1.31 Project-Based Learning PD | | No | LEA-wide | All | All | Ongoing | \$ - | \$ 7,500 | \$ 7,500 | | | \$ - | \$ 7,500 | |
| 1 | 32 | 1.32 Mindfulness PD | | No | LEA-wide | All | All | Ongoing | \$ - | \$ - | \$ - | | | | \$ - | |
| 1 | 33 | 1.33 Data Analysis PD | | No | LEA-wide | All | All | Ongoing | \$ - | \$ - | \$ - | | | | \$ - | |
| 1 | 34 | 1.34 Gardening in the Classroom PD | | No | LEA-wide | All | All | Ongoing | \$ - | \$ - | \$ - | | | | \$ - | |
| 2 | 1 | 2.1 Clean, Safe Facility | | No | LEA-wide | All | All | Ongoing | \$ - | \$ 16,256 | \$ 16,256 | | | | \$ 16,256 | |
| 2 | 2 | 2.2 Student Health | | No | LEA-wide | All | All | Ongoing | \$ - | \$ 500 | \$ 500 | | | \$ - | \$ 500 | |
| 2 | 3 | 2.3 SEL Curriculum | | No | LEA-wide | All | All | Ongoing | \$ - | \$ 2,500 | \$ 2,500 | | | \$ - | \$ 2,500 | |
| 2 | 4 | 2.4 Positive School Climate | | No | LEA-wide | All | All | Ongoing | \$ - | \$ 500 | \$ 500 | | | | \$ 500 | |
| 2 | 5 | 2.5 Attendance Works PD | | No | LEA-wide | All | All | Ongoing | \$ - | \$ 1,500 | \$ 1,500 | | | | \$ 1,500 | |
| 2 | 6 | 2.6 Positive Daily Attendance | | No | LEA-wide | All | All | Ongoing | \$ - | \$ 500 | \$ 500 | | | | \$ 500 | |
| 2 | 7 | 2.7 Attendance Policy | | No | LEA-wide | All | All | Ongoing | \$ - | \$ 500 | \$ 500 | | | | \$ 500 | |
| 2 | 8 | 2.8 Implement SARB (Student Attendance and Review Board) | | No | LEA-wide | All | All | Ongoing | \$ - | \$ - | \$ - | | | | \$ - | |
| 2 | 9 | 2.9 Chronic Absenteeism | | No | LEA-wide | All | All | Ongoing | \$ - | \$ - | \$ - | | | | \$ - | |
| 2 | 10 | 2.10 Morning Mindfulness | | No | LEA-wide | All | All | Ongoing | \$ - | \$ - | \$ - | | | | \$ - | |
| 2 | 11 | 2.11 Implement Alternatives to Suspension | SED, EL, FY | Yes | LEA-wide | SED, EL, FY | All | Ongoing | \$ - | \$ 1,000 | \$ 1,000 | | | | \$ 1,000 | |
| 2 | 12 | 2.12 School Counselor | SED, EL, FY | Yes | LEA-wide | SED, EL, FY | All | Ongoing | \$ - | \$ 1,500 | \$ 1,500 | | | | \$ 1,500 | |
| 2 | 13 | 2.13 School Supplies | SED, EL, FY | Yes | LEA-wide | SED, EL, FY | All | Ongoing | \$ - | \$ 2,500 | \$ 2,500 | | | | \$ 2,500 | |
| 2 | 14 | 2.14 School Events and Activities | | No | LEA-wide | All | All | Ongoing | \$ - | \$ 500 | \$ 500 | | | | \$ 500 | |
| 2 | 15 | 2.15 Understanding Trauma in Students PD | SED, EL, FY | Yes | LEA-wide | SED, EL, FY | All | Ongoing | \$ - | \$ 500 | \$ 500 | | | | \$ 500 | |
| 2 | 16 | 2.16 Resources for Social Emotional Well-Being | SED, EL, FY | Yes | LEA-wide | SED, EL, FY | All | Ongoing | \$ - | \$ 500 | \$ 500 | | | | \$ 500 | |
| 2 | 17 | 2.17 Student Acknowledgement | | No | LEA-wide | All | All | Ongoing | \$ - | \$ - | \$ - | | | | \$ - | |
| 2 | 18 | 2.18 Increase Conversations with Families about Academics | | No | LEA-wide | All | All | Ongoing | \$ - | \$ - | \$ - | | | | \$ - | |
| 2 | 19 | 2.19 Parent Recognition | | No | LEA-wide | All | All | Ongoing | \$ - | \$ - | \$ - | | | | \$ - | |
| 2 | 20 | 2.20 Encourage Agriculture in Community | | No | LEA-wide | All | All | Ongoing | \$ - | \$ 1,200 | \$ 1,200 | | | | \$ 1,200 | |
| 3 | 1 | 3.1 Parent Education | | No | LEA-wide | All | All | Ongoing | \$ - | \$ 250 | \$ 250 | | | \$ - | \$ 250 | |
| 3 | 2 | 3.2 Technology and Technological Support | | No | LEA-wide | All | All | Ongoing | \$ - | \$ 62,500 | \$ 62,500 | | | | \$ 62,500 | |
| 3 | 3 | 3.3 Weekly Weotter | | No | LEA-wide | All | All | Ongoing | \$ - | \$ - | \$ - | | | | \$ - | |
| 3 | 4 | 3.4 School Website | | No | LEA-wide | All | All | Ongoing | \$ - | \$ - | \$ - | | | | \$ - | |
| 3 | 5 | 3.5 PTO | | No | LEA-wide | All | All | Ongoing | \$ - | \$ - | \$ - | | | | \$ - | |
| 3 | 6 | 3.6 School Site Council | | No | LEA-wide | All | All | Ongoing | \$ - | \$ - | \$ - | | | | \$ - | |
| 3 | 7 | 3.7 Parent Contact Application | | No | LEA-wide | All | All | Ongoing | \$ - | \$ 500 | \$ 500 | | | | \$ 500 | |
| 3 | 8 | 3.8 Welcome BBQ | | No | LEA-wide | All | All | Ongoing | \$ - | \$ - | \$ - | | | | \$ - | |

Total Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|------------|-------------------|-------------|---------------|-------------|-----------------|---------------------|
| Totals | \$ 806,835 | \$ 59,865 | \$ 50,672 | \$ 87,412 | 1,004,784 | \$ 797,801 | \$ 206,983 |

| Goal # | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|--------|----------|--|------------------|------------|-------------------|-------------|---------------|-------------|
| 1 | 1 | 1.1 Curriculum Fidelity | | \$ 22,832 | | | | \$ 22,832 |
| 1 | 2 | 1.2 Core Curriculum | | \$ 10,000 | | | | \$ 10,000 |
| 1 | 3 | 1.3 Strategic Intervention | SED, EL, FY | \$ 4,000 | | | \$ 6,000 | \$ 10,000 |
| 1 | 4 | 1.4 Data Informed Instruction | | \$ 2,500 | | | | \$ 2,500 |
| 1 | 5 | 1.5 Administer Renaissance STAR Assessm | | \$ 2,500 | | | | \$ 2,500 |
| 1 | 6 | 1.6 Adjust Master Schedule | SED, EL, FY | \$ 500 | | | | \$ 500 |
| 1 | 7 | 1.7 Professional Learning Communities | SED, EL, FY | \$ 1,000 | | | \$ - | \$ 1,000 |
| 1 | 8 | 1.8 Curriculum PD | | | | | | \$ - |
| 1 | 9 | 1.9 Differentiation PD | SED, EL, FY | \$ 9,133 | | | | \$ 9,133 |
| 1 | 10 | 1.10 Data Presentation | | | | | | \$ - |
| 1 | 11 | 1.11 Administrative PD | | \$ 2,500 | | | \$ - | \$ 2,500 |
| 1 | 12 | 1.12 Teacher Training/Coaching | | \$ 9,133 | | | | \$ 9,133 |
| 1 | 13 | 1.13 Procedures and Protocols | | \$ 10,000 | | | | \$ 10,000 |
| 1 | 14 | 1.14 Staffing | | \$ 483,534 | \$ 57,882 | \$ 28,077 | \$ - | \$ 569,493 |
| 1 | 15 | 1.15 High-Quality Teachers | SED, EL, FY | \$ 2,995 | | | \$ 60,000 | \$ 62,995 |
| 1 | 16 | 1.16 Instructional Aides | SED, EL, FY | \$ 75,130 | | | | \$ 75,130 |
| 1 | 17 | 1.17 Administrative Attendance at Teacher | | \$ 500 | | | \$ - | \$ 500 |
| 1 | 18 | 1.18 Weekly Administrative Team Meetings | | | | | | \$ - |
| 1 | 19 | 1.19 Quarterly Administrative Team Meeting | | | | | | \$ - |
| 1 | 20 | 1.20 Annual Administrative Team Meetings | | | | | | \$ - |
| 1 | 21 | 1.21 Summer Bridge | SED, EL, FY | \$ 9,954 | | | | \$ 9,954 |
| 1 | 22 | 1.22 Intervention Specialist | | \$ - | \$ 1,983 | \$ 22,595 | \$ 18,252 | \$ 42,830 |
| 1 | 23 | 1.23 Instructional Aides Training | SED, EL, FY | \$ 1,000 | | | | \$ 1,000 |
| 1 | 24 | 1.24 Intervention Instructional Materials | SED, EL, FY | \$ 7,975 | | | \$ 3,160 | \$ 11,135 |
| 1 | 25 | 1.25 Enrichment Support with ELA/Social S | SED, EL, FY | \$ 36,810 | | | | \$ 36,810 |
| 1 | 26 | 1.26 Physical Education | | \$ 2,000 | | | | \$ 2,000 |
| 1 | 27 | 1.27 ELD | | \$ 1,500 | | | | \$ 1,500 |
| 1 | 28 | 1.28 SIOP | | \$ 1,000 | | | | \$ 1,000 |
| 1 | 29 | 1.29 Vocabulary and Academic Language C | SED, EL, FY | \$ 500 | | | | \$ 500 |

| | | | | | | | |
|---|----|---|-------------|-----------|--|------|-----------|
| 1 | 30 | 1.30 Fidelity of ALD Strategies | SED, EL, FY | \$ 9,133 | | | \$ 9,133 |
| 1 | 31 | 1.31 Project-Based Learning PD | | \$ 7,500 | | \$ - | \$ 7,500 |
| 1 | 32 | 1.32 Mindfulness PD | | | | | \$ - |
| 1 | 33 | 1.33 Data Analysis PD | | | | | \$ - |
| 1 | 34 | 1.34 Gardening in the Classroom PD | | | | | \$ - |
| 2 | 1 | 2.1 Clean, Safe Facility | | \$ 16,256 | | | \$ 16,256 |
| 2 | 2 | 2.2 Student Health | | \$ 500 | | \$ - | \$ 500 |
| 2 | 3 | 2.3 SEL Curriculum | | \$ 2,500 | | \$ - | \$ 2,500 |
| 2 | 4 | 2.4 Positive School Climate | | \$ 500 | | | \$ 500 |
| 2 | 5 | 2.5 Attendance Works PD | | \$ 1,500 | | | \$ 1,500 |
| 2 | 6 | 2.6 Positive Daily Attendance | | \$ 500 | | | \$ 500 |
| 2 | 7 | 2.7 Attendance Policy | | \$ 500 | | | \$ 500 |
| 2 | 8 | 2.8 Implement SARB (Student Attendance | | | | | \$ - |
| 2 | 9 | 2.9 Chronic Absenteeism | | | | | \$ - |
| 2 | 10 | 2.10 Morning Mindfulness | | | | | \$ - |
| 2 | 11 | 2.11 Implement Alternatives to Suspension | SED, EL, FY | \$ 1,000 | | | \$ 1,000 |
| 2 | 12 | 2.12 School Counselor | SED, EL, FY | \$ 1,500 | | | \$ 1,500 |
| 2 | 13 | 2.13 School Supplies | SED, EL, FY | \$ 2,500 | | | \$ 2,500 |
| 2 | 14 | 2.14 School Events and Activities | | \$ 500 | | | \$ 500 |
| 2 | 15 | 2.15 Understanding Trauma in Students PD | SED, EL, FY | \$ 500 | | | \$ 500 |
| 2 | 16 | 2.16 Resources for Social Emotional Well-B | SED, EL, FY | \$ 500 | | | \$ 500 |
| 2 | 17 | 2.17 Student Acknowledgement | | | | | \$ - |
| 2 | 18 | 2.18 Increase Conversations with Families a | | | | | \$ - |
| 2 | 19 | 2.19 Parent Recognition | | | | | \$ - |
| 2 | 20 | 2.20 Encourage Agriculture in Community | | \$ 1,200 | | | \$ 1,200 |
| 3 | 1 | 3.1 Parent Education | | \$ 250 | | \$ - | \$ 250 |
| 3 | 2 | 3.2 Technology and Technological Support | | \$ 62,500 | | | \$ 62,500 |
| 3 | 3 | 3.3 Weekly Weotter | | | | | \$ - |
| 3 | 4 | 3.4 School Website | | | | | \$ - |
| 3 | 5 | 3.5 PTO | | | | | \$ - |
| 3 | 6 | 3.6 School Site Council | | | | | \$ - |
| 3 | 7 | 3.7 Parent Contact Application | | \$ 500 | | | \$ 500 |
| 3 | 8 | 3.8 Welcome BBQ | | | | | \$ - |

Contributing Expenditure Table

| Totals by Type | Total LCFF Funds | Total Funds |
|--------------------------|------------------|-------------|
| Total: | \$ 164,130 | \$ 233,290 |
| LEA-wide Total: | \$ 164,130 | \$ 233,290 |
| Limited Total: | \$ - | \$ - |
| Schoolwide Total: | \$ - | \$ - |

| Goal # | Action # | Action Title | Scope | Unduplicated Student Group(s) | Location | LCFF Funds | Total Funds | Contributing to Increased or Improved Services? |
|--------|----------|--|----------|-------------------------------|----------|------------|-------------|---|
| 1 | 3 | 1.3 Strategic Intervention | LEA-wide | SED, EL, FY | All | \$ 4,000 | \$ 10,000 | Yes |
| 1 | 6 | 1.6 Adjust Master Schedule | LEA-wide | SED, EL, FY | All | \$ 500 | \$ 500 | Yes |
| 1 | 7 | 1.7 Professional Learning Communities | LEA-wide | SED, EL, FY | All | \$ 1,000 | \$ 1,000 | Yes |
| 1 | 9 | 1.9 Differentiation PD | LEA-wide | SED, EL, FY | All | \$ 9,133 | \$ 9,133 | Yes |
| 1 | 15 | 1.15 High-Quality Teachers | LEA-wide | SED, EL, FY | All | \$ 2,995 | \$ 62,995 | Yes |
| 1 | 16 | 1.16 Instructional Aides | LEA-wide | SED, EL, FY | All | \$ 75,130 | \$ 75,130 | Yes |
| 1 | 21 | 1.21 Summer Bridge | LEA-wide | SED, EL, FY | All | \$ 9,954 | \$ 9,954 | Yes |
| 1 | 23 | 1.23 Instructional Aides Training | LEA-wide | SED, EL, FY | All | \$ 1,000 | \$ 1,000 | Yes |
| 1 | 24 | 1.24 Intervention Instructional Materials | LEA-wide | SED, EL, FY | All | \$ 7,975 | \$ 11,135 | Yes |
| 1 | 25 | 1.25 Enrichment Support with ELA/Social Sc | LEA-wide | SED, EL, FY | All | \$ 36,810 | \$ 36,810 | Yes |
| 1 | 29 | 1.29 Vocabulary and Academic Language D | LEA-wide | SED, EL, FY | All | \$ 500 | \$ 500 | Yes |
| 1 | 30 | 1.30 Fidelity of ALD Strategies | LEA-wide | SED, EL, FY | All | \$ 9,133 | \$ 9,133 | Yes |
| 2 | 11 | 2.11 Implement Alternatives to Suspension | LEA-wide | SED, EL, FY | All | \$ 1,000 | \$ 1,000 | Yes |
| 2 | 12 | 2.12 School Counselor | LEA-wide | SED, EL, FY | All | \$ 1,500 | \$ 1,500 | Yes |
| 2 | 13 | 2.13 School Supplies | LEA-wide | SED, EL, FY | All | \$ 2,500 | \$ 2,500 | Yes |
| 2 | 15 | 2.15 Understanding Trauma in Students PD | LEA-wide | SED, EL, FY | All | \$ 500 | \$ 500 | Yes |
| 2 | 16 | 2.16 Resources for Social Emotional Well-Being | LEA-wide | SED, EL, FY | All | \$ 500 | \$ 500 | Yes |

Annual Update Table Year 1

| Totals: | Planned Expenditure Total | Estimated Actual Total |
|---------|---------------------------|------------------------|
| Totals: | \$ 1,004,784 | \$ 988,260 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Total Planned Expenditures | Total Estimated Actual Expenditures |
|--------------------|----------------------|---|--|--|-------------------------------------|
| 1 | 1 | 1.1 Curriculum Fidelity | No | \$ 22,832 | \$ 22,832 |
| 1 | 2 | 1.2 Core Curriculum | No | \$ 10,000 | \$ 10,000 |
| 1 | 3 | 1.3 Strategic Intervention | Yes | \$ 10,000 | \$ 10,000 |
| 1 | 4 | 1.4 Data Informed Instruction | No | \$ 2,500 | \$ 2,500 |
| 1 | 5 | 1.5 Administer Renaissance STAR Assessmen | No | \$ 2,500 | \$ 2,500 |
| 1 | 6 | 1.6 Adjust Master Schedule | Yes | \$ 500 | \$ - |
| 1 | 7 | 1.7 Professional Learning Communities | Yes | \$ 1,000 | \$ - |
| 1 | 8 | 1.8 Curriculum PD | No | \$ - | |
| 1 | 9 | 1.9 Differentiation PD | Yes | \$ 9,133 | \$ 9,133 |
| 1 | 10 | 1.10 Data Presentation | No | \$ - | |
| 1 | 11 | 1.11 Administrative PD | No | \$ 2,500 | \$ 2,748 |
| 1 | 12 | 1.12 Teacher Training/Coaching | No | \$ 9,133 | \$ 9,133 |
| 1 | 13 | 1.13 Procedures and Protocols | No | \$ 10,000 | \$ 10,000 |
| 1 | 14 | 1.14 Staffing | No | \$ 569,493 | \$ 569,493 |
| 1 | 15 | 1.15 High-Quality Teachers | Yes | \$ 62,995 | \$ 62,995 |
| 1 | 16 | 1.16 Instructional Aides | Yes | \$ 75,130 | \$ 75,130 |
| 1 | 17 | 1.17 Administrative Attendance at Teacher PDs | No | \$ 500 | \$ 500 |
| 1 | 18 | 1.18 Weekly Administrative Team Meetings | No | \$ - | |
| 1 | 19 | 1.19 Quarterly Administrative Team Meetings | No | \$ - | |
| 1 | 20 | 1.20 Annual Administrative Team Meetings | No | \$ - | |
| 1 | 21 | 1.21 Summer Bridge | Yes | \$ 9,954 | \$ 9,954 |
| 1 | 22 | 1.22 Intervention Specialist | No | \$ 42,830 | \$ 42,830 |
| 1 | 23 | 1.23 Instructional Aides Training | Yes | \$ 1,000 | \$ 1,000 |

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| | | | | | | | |
|---|----|--|-----|----|--------|----|--------|
| 1 | 24 | 1.24 Intervention Instructional Materials | Yes | \$ | 11,135 | \$ | 11,135 |
| 1 | 25 | 1.25 Enrichment Support with ELA/Social Scier | Yes | \$ | 36,810 | \$ | 36,810 |
| 1 | 26 | 1.26 Physical Education | No | \$ | 2,000 | \$ | 2,748 |
| 1 | 27 | 1.27 ELD | No | \$ | 1,500 | \$ | 1,500 |
| 1 | 28 | 1.28 SIOP | No | \$ | 1,000 | \$ | 1,000 |
| 1 | 29 | 1.29 Vocabulary and Academic Language Deve | Yes | \$ | 500 | \$ | 500 |
| 1 | 30 | 1.30 Fidelity of ALD Strategies | Yes | \$ | 9,133 | \$ | 9,133 |
| 1 | 31 | 1.31 Project-Based Learning PD | No | \$ | 7,500 | \$ | - |
| 1 | 32 | 1.32 Mindfulness PD | No | \$ | - | | |
| 1 | 33 | 1.33 Data Analysis PD | No | \$ | - | | |
| 1 | 34 | 1.34 Gardening in the Classroom PD | No | \$ | - | | |
| 2 | 1 | 2.1 Clean, Safe Facility | No | \$ | 16,256 | \$ | 17,168 |
| 2 | 2 | 2.2 Student Health | No | \$ | 500 | \$ | 500 |
| 2 | 3 | 2.3 SEL Curriculum | No | \$ | 2,500 | \$ | - |
| 2 | 4 | 2.4 Positive School Climate | No | \$ | 500 | \$ | 500 |
| 2 | 5 | 2.5 Attendance Works PD | No | \$ | 1,500 | \$ | 1,500 |
| 2 | 6 | 2.6 Positive Daily Attendance | No | \$ | 500 | \$ | - |
| 2 | 7 | 2.7 Attendance Policy | No | \$ | 500 | \$ | 500 |
| 2 | 8 | 2.8 Implement SARB (Student Attendance and | No | \$ | - | | |
| 2 | 9 | 2.9 Chronic Absenteeism | No | \$ | - | | |
| 2 | 10 | 2.10 Morning Mindfulness | No | \$ | - | | |
| 2 | 11 | 2.11 Implement Alternatives to Suspension | Yes | \$ | 1,000 | \$ | - |
| 2 | 12 | 2.12 School Counselor | Yes | \$ | 1,500 | \$ | - |
| 2 | 13 | 2.13 School Supplies | Yes | \$ | 2,500 | \$ | 3,374 |
| 2 | 14 | 2.14 School Events and Activities | No | \$ | 500 | \$ | 500 |
| 2 | 15 | 2.15 Understanding Trauma in Students PD | Yes | \$ | 500 | \$ | - |
| 2 | 16 | 2.16 Resources for Social Emotional Well-Being | Yes | \$ | 500 | \$ | - |
| 2 | 17 | 2.17 Student Acknowledgement | No | \$ | - | | |
| 2 | 18 | 2.18 Increase Conversations with Families abou | No | \$ | - | | |
| 2 | 19 | 2.19 Parent Recognition | No | \$ | - | | |
| 2 | 20 | 2.20 Encourage Agriculture in Community | No | \$ | 1,200 | \$ | 1,200 |
| 3 | 1 | 3.1 Parent Education | No | \$ | 250 | \$ | - |
| 3 | 2 | 3.2 Technology and Technological Support | No | \$ | 62,500 | \$ | 59,444 |

Local Control and Accountability Plan (LCAP) Action Tables Template

Developed by the California Department of Education, March 2022

2022-23 Data Entry Table: Inclusion as part of the LCAP Template is optional

| LCAP Year (Input) | 1. Projected LCFF Base Grant (Input Dollar Amount) | 2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Input Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) |
|-------------------|--|--|---|--|---|
| 2022-23 | \$ 962,074 | \$ 126,075 | 13.10% | 0.00% | 13.10% |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|--------|----------|---|------------------|---|------------|-------------------------------|------------|-----------|-----------------|---------------------|------------|-------------------|-------------|---------------|-------------|---|
| 1 | 1 | Ensure Fidelity to Core Curriculum | All | No | Schoolwide | N/A | Schoolwide | 2022-23 | | \$ 34,010 | \$ 30,410 | \$ 3,600 | \$ - | \$ - | \$ 34,010 | 0.00% |
| 1 | 2 | Professional Learning Communities | LI, EL, FY | Yes | Schoolwide | All | Schoolwide | 2022-23 | \$ - | \$ 2,000 | \$ 2,000 | \$ - | \$ - | \$ - | \$ 2,000 | 0.00% |
| 1 | 3 | Administrator Professional Development/Coaching | LI, EL, FY | Yes | Schoolwide | All | Schoolwide | 2022-23 | \$ - | \$ 45,000 | \$ 45,000 | \$ - | \$ - | \$ - | \$ 45,000 | 0.00% |
| 1 | 4 | Intervention Teachers | LI, EL, FY | Yes | Schoolwide | All | Schoolwide | 2022-23 | \$ 32,611 | \$ - | \$ - | \$ - | \$ - | \$ 32,611 | \$ 32,611 | 0.00% |
| 1 | 5 | Data Informed Instruction | All | No | Schoolwide | N/A | Schoolwide | 2022-23 | \$ - | \$ 30,000 | \$ - | \$ - | \$ - | \$ 30,000 | \$ 30,000 | 0.00% |
| 1 | 6 | Instructional Strategies PD | LI, EL, FY | Yes | Schoolwide | All | Schoolwide | 2022-23 | \$ - | \$ 21,204 | \$ 20,000 | \$ - | \$ - | \$ 1,204 | \$ 21,204 | 0.00% |
| 1 | 7 | Processes and Procedures | All | No | Schoolwide | N/A | Schoolwide | 2022-23 | \$ - | \$ 10,000 | \$ 10,000 | \$ - | \$ - | \$ - | \$ 10,000 | 0.00% |
| 1 | 8 | Staffing | All | No | Schoolwide | N/A | Schoolwide | 2022-23 | \$ 770,000 | \$ - | \$ 770,000 | \$ - | \$ - | \$ - | \$ 770,000 | 0.00% |
| 1 | 9 | Instructional Assistants | LI, EL, FY | Yes | Schoolwide | All | Schoolwide | 2022-23 | \$ 74,637 | \$ - | \$ 18,362 | \$ - | \$ - | \$ 56,275 | \$ 74,637 | 0.00% |
| 1 | 10 | After-School Program and Summer School | LI, EL, FY | Yes | Schoolwide | All | Schoolwide | 2022-23 | \$ 35,000 | \$ 15,000 | \$ - | \$ - | \$ - | \$ 50,000 | \$ 50,000 | 0.00% |
| 1 | 11 | Instructional Assistant Training | LI, EL, FY | Yes | Schoolwide | All | Schoolwide | 2022-23 | \$ - | \$ 1,000 | \$ 1,000 | \$ - | \$ - | \$ - | \$ 1,000 | 0.00% |
| 1 | 12 | Intervention Instructional Materials | LI, EL, FY | Yes | Schoolwide | All | Schoolwide | 2022-23 | \$ - | \$ 16,713 | \$ 16,713 | \$ - | \$ - | \$ - | \$ 16,713 | 0.00% |
| 2 | 1 | Clean, Safe Facility | All | No | Schoolwide | N/A | Schoolwide | 2022-23 | \$ - | \$ 2,789 | \$ 2,789 | \$ - | \$ - | \$ - | \$ 2,789 | 0.00% |
| 2 | 2 | Student Health | All | No | Schoolwide | N/A | Schoolwide | 2022-23 | \$ - | \$ 5,000 | \$ 2,500 | \$ 2,500 | \$ - | \$ - | \$ 5,000 | 0.00% |
| 2 | 3 | Positive School Climate | All | No | Schoolwide | N/A | Schoolwide | 2022-23 | \$ - | \$ 2,000 | \$ 2,000 | \$ - | \$ - | \$ - | \$ 2,000 | 0.00% |
| 2 | 4 | Positive Daily Attendance | All | No | Schoolwide | N/A | Schoolwide | 2022-23 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.00% |
| 2 | 5 | Implement Alternatives to Suspension | LI, EL, FY | Yes | Schoolwide | All | Schoolwide | 2022-23 | \$ - | \$ 1,000 | \$ 1,000 | \$ - | \$ - | \$ - | \$ 1,000 | 0.00% |
| 2 | 6 | School Counselor | LI, EL, FY | Yes | Schoolwide | All | Schoolwide | 2022-23 | \$ - | \$ 20,000 | \$ 10,000 | \$ - | \$ - | \$ 10,000 | \$ 20,000 | 0.00% |
| 2 | 7 | School Supplies | LI, EL, FY | Yes | Schoolwide | All | Schoolwide | 2022-23 | \$ - | \$ 10,000 | \$ 10,000 | \$ - | \$ - | \$ - | \$ 10,000 | 0.00% |
| 2 | 8 | Sports | LI, EL, FY | Yes | Schoolwide | All | Schoolwide | 2022-23 | \$ - | \$ 2,000 | \$ 2,000 | \$ - | \$ - | \$ - | \$ 2,000 | 0.00% |
| 2 | 9 | Enrichment Classes | LI, EL, FY | Yes | Schoolwide | All | Schoolwide | 2022-23 | \$ 56,000 | \$ - | \$ - | \$ - | \$ - | \$ 56,000 | \$ 56,000 | 0.00% |
| 3 | 1 | Parent Education | All | No | Schoolwide | N/A | Schoolwide | 2022-23 | \$ - | \$ 2,000 | \$ 2,000 | \$ - | \$ - | \$ - | \$ 2,000 | 0.00% |
| 3 | 2 | Technology and Technological Support | All | No | Schoolwide | N/A | Schoolwide | 2022-23 | \$ - | \$ 15,000 | \$ 15,000 | \$ - | \$ - | \$ - | \$ 15,000 | 0.00% |
| 3 | 3 | Parent Communication Application | All | No | Schoolwide | N/A | Schoolwide | 2022-23 | \$ - | \$ 1,300 | \$ 1,300 | \$ - | \$ - | \$ - | \$ 1,300 | 0.00% |

2022-23 Total Planned Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|------------|-------------------|-------------|---------------|-------------|-----------------|---------------------|
| Totals | \$ 962,074 | \$ 6,100 | \$ - | \$ 236,090 | 1,204,264 | \$ 968,248 | \$ 236,016 |

| Goal # | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|--------|----------|---|------------------|------------|-------------------|-------------|---------------|-------------|
| 1 | 1 | Ensure Fidelity to Core Curriculum | All | \$ 30,410 | \$ 3,600 | \$ - | \$ - | \$ 34,010 |
| 1 | 2 | Professional Learning Communities | LI, EL, FY | \$ 2,000 | \$ - | \$ - | \$ - | \$ 2,000 |
| 1 | 3 | Administrator Professional Development/Coaching | LI, EL, FY | \$ 45,000 | \$ - | \$ - | \$ - | \$ 45,000 |
| 1 | 4 | Intervention Teachers | LI, EL, FY | \$ - | \$ - | \$ - | \$ 32,611 | \$ 32,611 |
| 1 | 5 | Data Informed Instruction | All | \$ - | \$ - | \$ - | \$ 30,000 | \$ 30,000 |
| 1 | 6 | Instructional Strategies PD | LI, EL, FY | \$ 20,000 | \$ - | \$ - | \$ 1,204 | \$ 21,204 |
| 1 | 7 | Processes and Procedures | All | \$ 10,000 | \$ - | \$ - | \$ - | \$ 10,000 |
| 1 | 8 | Staffing | All | \$ 770,000 | \$ - | \$ - | \$ - | \$ 770,000 |
| 1 | 9 | Instructional Assistants | LI, EL, FY | \$ 18,362 | \$ - | \$ - | \$ 56,275 | \$ 74,637 |
| 1 | 10 | After-School Program and Summer School | LI, EL, FY | \$ - | \$ - | \$ - | \$ 50,000 | \$ 50,000 |
| 1 | 11 | Instructional Assistant Training | LI, EL, FY | \$ 1,000 | \$ - | \$ - | \$ - | \$ 1,000 |
| 1 | 12 | Intervention Instructional Materials | LI, EL, FY | \$ 16,713 | \$ - | \$ - | \$ - | \$ 16,713 |
| 2 | 1 | Clean, Safe Facility | All | \$ 2,789 | \$ - | \$ - | \$ - | \$ 2,789 |
| 2 | 2 | Student Health | All | \$ 2,500 | \$ 2,500 | \$ - | \$ - | \$ 5,000 |
| 2 | 3 | Positive School Climate | All | \$ 2,000 | \$ - | \$ - | \$ - | \$ 2,000 |
| 2 | 4 | Positive Daily Attendance | All | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2 | 5 | Implement Alternatives to Suspension | LI, EL, FY | \$ 1,000 | \$ - | \$ - | \$ - | \$ 1,000 |
| 2 | 6 | School Counselor | LI, EL, FY | \$ 10,000 | \$ - | \$ - | \$ 10,000 | \$ 20,000 |
| 2 | 7 | School Supplies | LI, EL, FY | \$ 10,000 | \$ - | \$ - | \$ - | \$ 10,000 |

| | | | | | | | | |
|---|---|--------------------------------------|------------|-----------|------|------|-----------|-----------|
| 2 | 8 | Sports | LI, EL, FY | \$ 2,000 | \$ - | \$ - | \$ - | \$ 2,000 |
| 2 | 9 | Enrichment Classes | LI, EL, FY | \$ - | \$ - | \$ - | \$ 56,000 | \$ 56,000 |
| 3 | 1 | Parent Education | All | \$ 2,000 | \$ - | \$ - | \$ - | \$ 2,000 |
| 3 | 2 | Technology and Technological Support | All | \$ 15,000 | \$ - | \$ - | \$ - | \$ 15,000 |
| 3 | 3 | Parent Communication Application | All | \$ 1,300 | \$ - | \$ - | \$ - | \$ 1,300 |

2022-23 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| \$ 962,074 | \$ 126,075 | 13.10% | 0.00% | 13.10% | \$ 126,075 | 0.00% | 13.10% | Total: | \$ 126,075 |
| | | | | | | | | LEA-wide Total: | \$ - |
| | | | | | | | | Limited Total: | \$ - |
| | | | | | | | | Schoolwide Total: | \$ 126,075 |

| Goal # | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|--------|----------|---|---|------------|-------------------------------|------------|--|---|
| 1 | 2 | Professional Learning Communities | Yes | Schoolwide | All | Schoolwide | \$ 2,000 | 0.00% |
| 1 | 3 | Administrator Professional Development/Co | Yes | Schoolwide | All | Schoolwide | \$ 45,000 | 0.00% |
| 1 | 4 | Intervention Teachers | Yes | Schoolwide | All | Schoolwide | \$ - | 0.00% |
| 1 | 6 | Instructional Strategies PD | Yes | Schoolwide | All | Schoolwide | \$ 20,000 | 0.00% |
| 1 | 9 | Instructional Assistants | Yes | Schoolwide | All | Schoolwide | \$ 18,362 | 0.00% |
| 1 | 10 | After-School Program and Summer School | Yes | Schoolwide | All | Schoolwide | \$ - | 0.00% |
| 1 | 11 | Instructional Assistant Training | Yes | Schoolwide | All | Schoolwide | \$ 1,000 | 0.00% |
| 1 | 12 | Intervention Instructional Materials | Yes | Schoolwide | All | Schoolwide | \$ 16,713 | 0.00% |
| 2 | 5 | Implement Alternatives to Suspension | Yes | Schoolwide | All | Schoolwide | \$ 1,000 | 0.00% |
| 2 | 6 | School Counselor | Yes | Schoolwide | All | Schoolwide | \$ 10,000 | 0.00% |
| 2 | 7 | School Supplies | Yes | Schoolwide | All | Schoolwide | \$ 10,000 | 0.00% |
| 2 | 8 | Sports | Yes | Schoolwide | All | Schoolwide | \$ 2,000 | 0.00% |
| 2 | 9 | Enrichment Classes | Yes | Schoolwide | All | Schoolwide | \$ - | 0.00% |

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs

may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

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

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

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

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000.

Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

- Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

- This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
January 2022