



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Academy for Academic Excellence

CDS Code: 36750773630837

School Year: 2023-24

LEA contact information:

Chet Richards

Principal

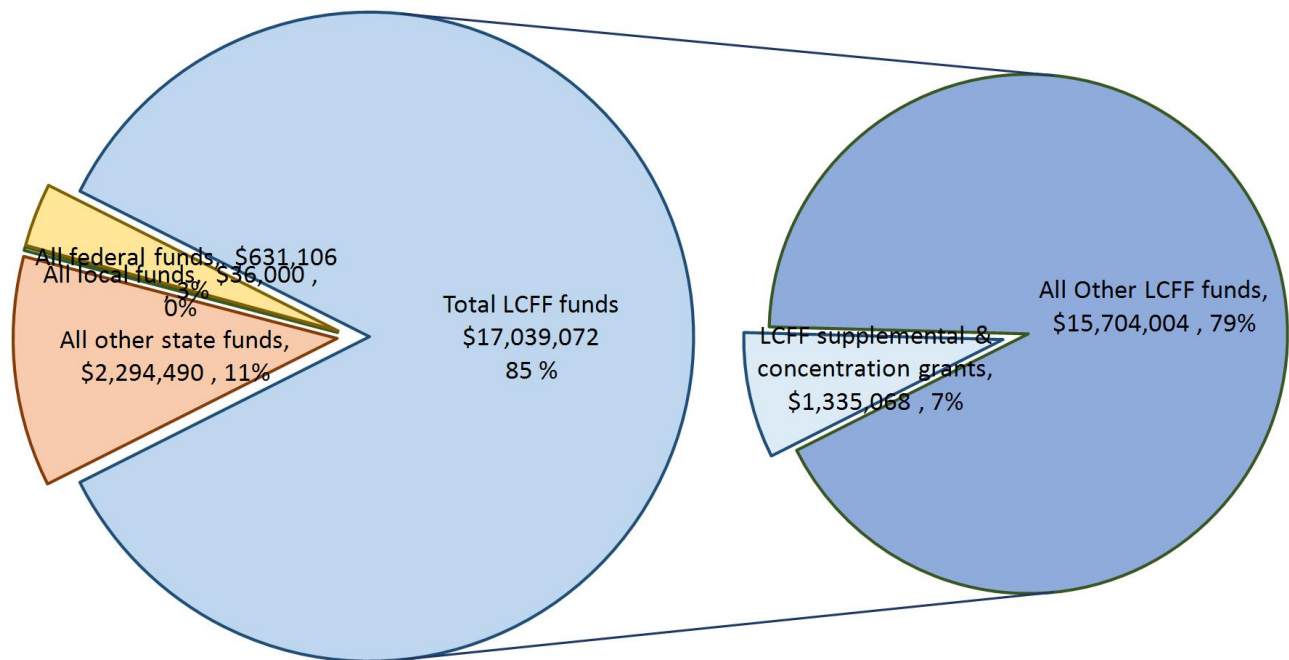
crichards@lcer.org

760-946-5414

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

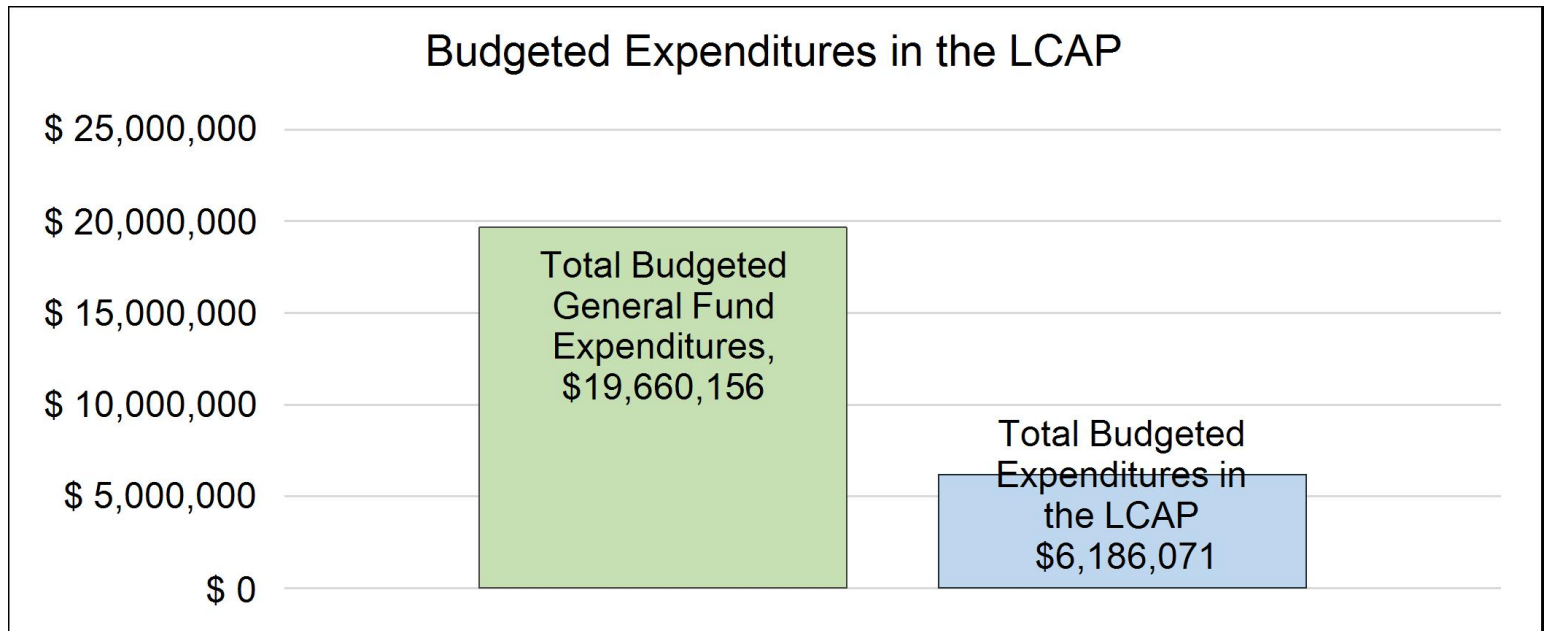


This chart shows the total general purpose revenue Academy for Academic Excellence expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Academy for Academic Excellence is \$20,000,668, of which \$17,039,072.00 is Local Control Funding Formula (LCFF), \$2,294,490.00 is other state funds, \$36,000.00 is local funds, and \$631,106.00 is federal funds. Of the \$17,039,072.00 in LCFF Funds, \$1,335,068.00 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 Academy for Academic Excellence plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Academy for Academic Excellence plans to spend \$19,660,156.00 for the 2023-24 school year. Of that amount, \$6,186,071.00 is tied to actions/services in the LCAP and \$13,474,085 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

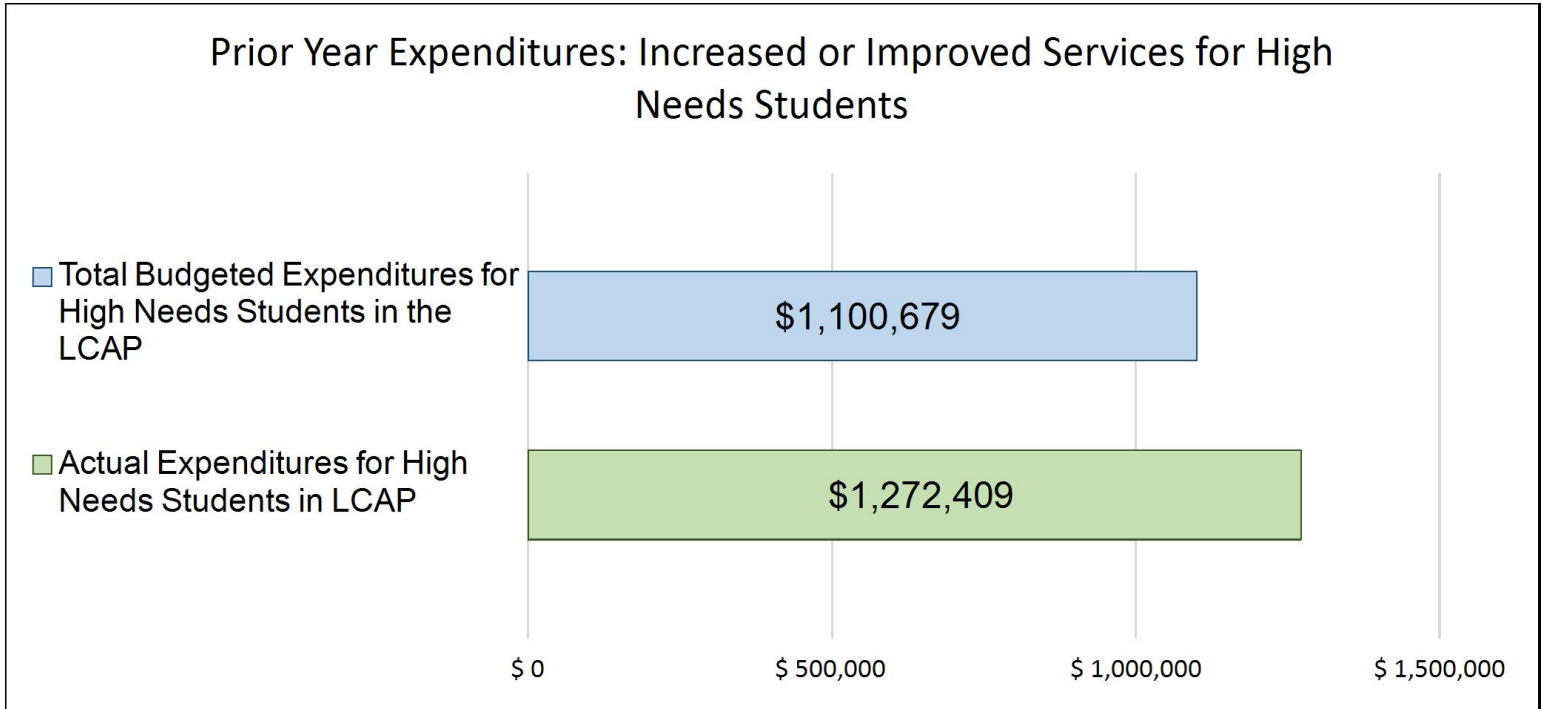
Exclusion from this LCAP includes, but not limited to: School Administration, Office Support Staff and General Education Teacher salaries. Athletic, VPA, ROTC, food services and general facilities expenditures.

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

In 2023-24, Academy for Academic Excellence is projecting it will receive \$1,335,068.00 based on the enrollment of foster youth, English learner, and low-income students. Academy for Academic Excellence must describe how it intends to increase or improve services for high needs students in the LCAP. Academy for Academic Excellence plans to spend \$1,309,910.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Academy for Academic Excellence's LCAP budgeted \$1,100,679.00 for planned actions to increase or improve services for high needs students. Academy for Academic Excellence actually spent \$1,272,409.00 for actions to increase or improve services for high needs students in 2022-23.

2023-24 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Academy for Academic Excellence
CDS Code:	36750773630837
LEA Contact Information:	Name: Chet Richards Position: Principal Email: crichards@lcer.org Phone: 760-946-5414
Coming School Year:	2023-24
Current School Year:	2022-23

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2023-24 School Year	Amount
Total LCFF Funds	\$17,039,072.00
LCFF Supplemental & Concentration Grants	\$1,335,068.00
All Other State Funds	\$2,294,490.00
All Local Funds	\$36,000.00
All federal funds	\$631,106.00
Total Projected Revenue	\$20,000,668

Total Budgeted Expenditures for the 2023-24 School Year	Amount
Total Budgeted General Fund Expenditures	\$19,660,156.00
Total Budgeted Expenditures in the LCAP	\$6,186,071.00
Total Budgeted Expenditures for High Needs Students in the LCAP	\$1,309,910.00
Expenditures not in the LCAP	\$13,474,085

Expenditures for High Needs Students in the 2022-23 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$1,100,679.00
Actual Expenditures for High Needs Students in LCAP	\$1,272,409.00

Funds for High Needs Students	Amount
2023-24 Difference in Projected Funds and Budgeted Expenditures	\$-25,158
2022-23 Difference in Budgeted and Actual Expenditures	\$171,730

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Exclusion from this LCAP includes, but not limited to: School Administration, Office Support Staff and General Education Teacher salaries. Athletic, VPA, ROTC, food services and general facilities expenditures.



Local Control 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
Academy for Academic Excellence	Chet Richards Principal	crichards@lcer.org 760-946-5414

Plan Summary [2023-24]

General Information

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

The Academy for Academic Excellence (AAE) exists to prepare students for post-secondary success through a relevant, rigorous college-preparatory education. AAE is an independent, direct-funded charter school. Our charter was first granted in 1997 by the Apple Valley Unified School District. AAE serves a TK-12 population of approximately 1,484 students on a 150-acre parcel of land that includes parts of the Mojave River. The demographic breakdown of the 1,484 student population is 2.6% African American, .5% American Indian or Alaska Native, 2.7% Asian, 1.9% Filipino, 44.8% Hispanic, 39.9% White, and 7.5% Two or More Races. Students qualifying as unduplicated are low income (43.3%), English learners (4.4%), and foster (0.2%). Students with disabilities account for 11.3% of the population.

We are a college-preparatory program, committed to high levels of learning for all students. A strong emphasis on academic rigor, content relevance, and teacher-practitioner research has allowed AAE to develop many best practices for the benefit of students and staff. Students graduating from AAE will be effective communicators, have the ability to analyze and use critical thinking skills and be responsible citizens in the school and community. AAE maintains high academic and behavioral standards and stresses both academic skills and a broad understanding of content knowledge. A cornerstone of the AAE philosophy is maintaining a strong connectedness between parents, students, and the school.

Reflections: Successes

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

The California School Dashboard reported that AAE made progress in the areas of ELA and Math as measured by the Smarter Balanced assessments administered in 2019. Proficiency in ELA increased by 2.6 points and Math increased by 7.5 points demonstrating steady progress in students maintaining and moving towards proficiency. Both subject areas report a level green on the Dashboard. AAE has shown growth in both areas in 2017-2018 and 2018-2019. This growth is the result of standards-based adopted curricula and continued professional development.

In reviewing specific student groups, we saw an increase in Students with Disabilities by 19.5 points for ELA. We also saw increases in almost every student group for Math: Students with Disabilities increased by 15 points, English Learners increased by 10 points, and Socioeconomically Disadvantaged increased by 4.1 points.

AAE continues to demonstrate our students are prepared for post-secondary success. 65.3% of students demonstrated that they are prepared for college as indicated by the College/Career Indicator on the Dashboard. This indicator is derived from multiple measures

including performance on the Smarter Balanced assessments in 11th grade, Advanced Placement exam scores, Dual Enrollment course credit, and a-g completion. The one specific student group reported, Socioeconomically Disadvantaged, increased by 6.7% indicating a level green for 2019. AAE is proud of its continued 100% graduation rate in both 2019 and 2020.

During the COVID-19 pandemic, AAE was able to provide a variety of learning options for students in hopes of mitigating learning loss and maintaining proficiency levels. Through distance learning in the spring of 2020 and six months of the 2020-2021 school year, students continued to attend school virtually. Our average attendance rate during distance learning was 94.7%. We successfully brought all students TK-12 back in person by April 5, 2021.

Diagnostic assessments provided at the end of the 2020-2021 school year demonstrated that students improved overall or maintained their reading and math scores. ELA student proficiency in 2020 was 50% and 52% in 2021. Math student proficiency in 2020 was 41% and 42% in 2021. This is a huge success for our AAE students to continue to maintain proficiency in both areas.

In the 2021-2022 school year most students returned in person which made a noticeable difference in student performance. 100% of students graduated with their high school diploma at the end of 2021. In math, we saw similar results on the iReady diagnostic as we did at the end of 2021 (42% proficient 2021 and 40% proficient 2022) and on the 2021 CAASPP for our 11th graders as compared to 2019 (40.95% proficient 2019 and 39.39% 2021, 11th grade only). Our on-site benchmarks saw a 39% increase in proficiency and a 9% increase in 9th-grade Integrated Math I enrollment showing more students on track for the integrated math pathway. In ELA, we saw similar results on the iReady diagnostic as we did at the end of 2021 (52% proficient in 2021 and 54% proficient in 2022). Our 11th graders scored 83.83% proficiency on the 2021 CAASPP. Our on-site benchmarks saw a 9% increase in proficiency as compared to the end of the year 2021 scores.

A huge success of 2021-2022 was our attendance rate of 91.8%. To recoup ADA and continue to provide quality education, we implemented an independent study program. About 1% of our families chose to do long-term independent study (LTIS). This was accomplished through a 3rd party vendor, Accellus (Grades K-8) or BYU (High School). Students were able to learn online the core subject areas (ELA, Math, Social Studies, and Science) or credit courses for high school (6 Class Periods). A certificated teacher checked in with students daily to ensure they were on track for their learning objectives and they were socially doing well. For in-person students who had to quarantine due to COVID-19, short-term independent study (STIS) was put in place to allow students to continue to receive the rigorous learning they normally have in the classroom. This was done through the efforts of teachers who used Google Classroom to post assignments and videos, and daily synchronous interaction with STIS students through Zoom. Students were able to keep up with their learning and not be behind once they returned in person.

AAE was able to keep in-person learning throughout the 2021-2022 school year without any type of closure. Resident subs helped to maintain classrooms when teachers were out, protocols were in place for cleaning both the campus and classrooms, and social distancing was implemented school-wide. All of these measures were in accordance with CDPH guidelines to reduce and prevent the spread of COVID-19.

Returning to school in person was an adjustment for both students and staff. AAE worked with staff through PD and free counseling as needed. The school's counselor and two psychologists supported students as needed and counseling through Care Solace was made available to students. Teachers in grades TK-8 implemented a social-emotional curriculum, Second Step, with students on a weekly basis. We also implemented Mindwise, a suicide prevention curriculum, in middle and high school along with GoBeacon, a suicide alert system that connects to counseling staff. We will continue all these efforts next year to support the social-emotional needs of students.

The 2022-2023 school year has brought about some great changes for our school. CAASPP scores for our students in grades 3-8 and 11 were made available on the California Dashboard, giving us a new baseline for our math and ELA scores. After two years without CAASPP data, our results were not as low as predicted and were higher than local districts, county, and state results. We saw a drop of 4% in math and 6% in ELA from our 2019 results. After the pandemic and its challenges, we feel that the drop in scores, while always concerning, is not as severe as predicted. We are working to support the whole student through the actions identified in our LCAP.

We are excited about the addition of another school counselor to help support students in their social-emotional health and the addition of a Teacher on Assignment (TOA) to support intervention at the secondary level. We have also added the Catapult EMS system school-wide to ensure the safety of our students and the opportunity to act quickly in case of an emergency along with fencing in play areas and perimeter areas of the campus.

This year saw the return of in-person activities to our school. One of our largest fundraisers, Fall Festival, returned bringing the experience of festival fun and socializing within our community. We were able to fully bring back our Outreach Program Mineral City field trips to schools in the high desert and San Bernardino County. We solidified our partnership with the Town of Apple Valley and community businesses for providing public service announcements. Aviation classes in the secondary grade levels were implemented this year providing the only aviation classes in the area. Finally, we partnered with our other school, Norton Science & Language Academy, to expand our Ambassador program and take all our Ambassadors to Washington D.C. this spring for their leadership field trip.

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.

While we have seen gains in the Smarter Balanced assessments, we still have some growth to make in ELA and Math schoolwide to progress our students to proficiency, especially in specific student groups. For example, we saw a decline in our English Learners, 6 points, and our Socioeconomically Disadvantaged, 3.5 points. Our student groups increased in Math, but we are still 24.4 points below the standard overall.

iReady Diagnostic measure for ELA in grades 2-8 report 52% of students are at grade level, 26% of students are one grade level below, and 22% are two or more grade levels below. In addition, our on-site end-of-year benchmarks for ELA report that 45% of students are proficient, and 55% are approaching proficiency.

iReady Diagnostic measure for Math in grades 2-8 report that 42% of students are at grade level, 36% are one grade level below, and 23% are two or more grade levels below. Our on-site end-of-year benchmarks for math report that 37% of students are proficient, and 63% are approaching proficiency. In addition, 77% of students entering high school are on track to complete Integrated Math 3 coursework by the end of their junior year.

To address these areas of improvement, we will continue to provide professional development for staff in reading and math. The training will focus on our adopted curricula and research-based strategies such as Orton Gillingham, a structured approach to literacy development. In addition to services designated by the individual education plan for our students with disabilities, compensatory education will occur before and after school, led by an Education Specialist. Before and after-school tutoring and other extended learning opportunities and in-class intervention strategies will help bridge the gap. We know that students need to feel safe and cared for to succeed both emotionally and academically. As we return to school full-time in the fall of 2021, we will focus on preparing staff with social-emotional strategies to support students. We will continue to implement a social-emotional learning curriculum at all grade levels.

For 2021-2022, there is still a significant need for academic improvement in the area of math at particular grade levels. Only 39% of 11th graders scored proficient on the 2021 CAASPP Smarter Balanced exam. 40% of students grades 2-8, showed proficiency on the iReady math diagnostic with the lowest proficiency levels present in middle school, grades 7-8. High school will move the part-time math teacher to full-time next year to focus more on intervention in small classes and middle school will expand its math homeroom intervention classes to include all three grade levels.

Our most recent 2022 CAASPP Smarter Balanced scores show there is still a need to improve in both math and ELA. 37% of our 3-8th, and 11th graders showed 37% proficiency in math. 54% of students showed proficiency in ELA. We have also seen a considerable increase in the need for support services. With the addition of the TOA in the secondary grade levels and the additional counselor, we hope to improve in both areas.

LCAP Highlights

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

AAE has existed for over 30 years, and through those years, we have seen the school go from a homeschool program to the TK-12 full-seat program we have today. We are excited to welcome our newest building addition, a multi-purpose room (MPR) that will serve all our students. This will allow us to feed a much larger group than our previous meal locations and protect students from the desert elements of sun and wind. In addition, for the first time, we will have a stage that can be used inside and outside for productions and assemblies. Funds provided this year will help to outfit the MPR and purchase equipment to support upcoming events.

We will be adding Robotics and eSports teams, upgrading our network servers, and providing technology to every student. After over a year in distance learning, we are excited to bring back our elementary enrichment courses. These courses include music, PE, STEM, and

technology. This allows all students to apply what they have learned in the classroom and explore areas they may not get during their regular schedule. In addition, custodial services have been increased, and PPE has been purchased for our students' continued health and safety.

Extended learning is a critical component in our LCAP and is provided in several ways. Stakeholders requested that we bring back field trips, and we have applied a large amount of funding to support this request. AAE will use these funds to fully pay for field trips at every grade level during the 2021-2022 school year. These opportunities will extend what students are learning in the classroom and allow them to apply what they have learned in a real-world application. For the first time, AAE will be offering a Summer Academy during the summer of 2021. This was the second most requested event by our stakeholders, and we are happy that we can grant this request. Our Summer Academy will be project-based, experiential learning over two weeks accommodating most grade level bands and taught by highly qualified teachers.

Professional development has proven to increase academic achievement for our students and will continue throughout the following year. Staff will be provided training for socio-emotional learning to help students acclimate back into the full-time classroom emotionally and socially. Teachers will receive training throughout the school year to support our adopted curricula and training for early literacy. Our new teachers will be paired with a mentor to work closely with for two years, developing their instruction, planning, and classroom management skills. To support students in need of Tier II and Tier III intervention, our school's Teacher on Assignment (TOA), along with a Paraprofessional, will provide research-based interventions to help close the achievement gap. Our bell schedule designates time at each elementary grade level so that students who receive specialized support services are not missing core instruction in the classroom. All students are receiving differentiated instruction at this specific time that is intentional and measured. The TOA will support teaching staff with instructional strategies for Tier I and Tier II classroom interventions.

We are excited to expand our elementary department to include another Transitional Kindergarten (TK) class which has been added to our LCAP actions this year. Also, we are able to continue to support instruction without interruption by retaining our resident subs. Two of the most requested actions, Summer Academy and Field Trips, will both continue for the 2022-2023 school year.

For 2023-2024 we are excited to welcome a new Counselor, a secondary Teacher on Assignment, additional reading support, our new emergency alert system, Catapult EMS, and perimeter fencing. All of these will help to support the whole student and ensure their safety on our campus. This year will bring some long-awaited campus additions for our sports teams with the addition of new baseball and soccer fields.

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Parents, teachers, and school staff were engaged in the development of this plan through various surveys. We found that online school surveys were the most conducive for families during COVID-19 to ensure their safety and the safety of school staff. Surveys that centered around extended learning were sent to families, certificated, and classified staff. Questions were asked about whether families and staff would like to see extended learning opportunities: summer sessions, after-school tutoring, intersessions (during school breaks), field trips, and Saturday school. The majority of responses indicated their top requests were field trips, summer sessions, and after-school tutoring. When asked what areas they would like these extended learning opportunities to focus on, STEM and fitness were at the top, with math, social, and reading activities close behind. Based on this information, a summer session will be offered that focuses on hands-on, inquiry-based learning in the areas of science, technology, art, engineering, fitness, and math. We will use this data during the school year to develop before and after-school programs and offer field trips.

Outside of surveys, families have also participated in developing the plan through our monthly parent meetings, Parents & Pastries, Town Hall, School Board Meetings, and School Site Council. Educational partners at these meetings review school data and make recommendations. In addition, AAE staff meets regularly to discuss their needs in order to provide a robust and safe learning experience for all.

We work closely with Desert Mountain Special Education Local Plan Area (DM SELPA) to review the needs in the community. They provide support for staff and families to address these needs.

A summary of the feedback provided by specific educational partners.

The following items were presented by our community partners during the 2022-2023 school year:

- Continuation of Summer Academy
- Continue with field trips; would like to see two a year
- Before and after school tutoring
- Campus safety
- Support for reading and math at secondary levels
- Increased STEM activities
- On-site sports fields for practice and games
- Support for reading at primary levels

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

Field trips were high on the list from both families and staff. The school has not been able to have fundraising events for over a year due to COVID-19, where field trip money would generally stem. Families would also help supplement field trip costs if the fundraising were not enough to provide the total cost of the trip. With the COVID-19 funds provided, we are budgeting to offer at least one field trip for each grade level, including our annual 6th grade Science camp. We are hopeful that field trips will be in-person and run as usual for the 2021-2022 school year. Various grants and funds will help to fund field trips fully. Utilizing these alternative funding sources for 2021-2022 will give our Parent Teacher Organization (PTO) time to rebuild funds. It will also provide relief to families, knowing that they will not be asked to supplement field trips.

A summer academy in July of 2021 will provide students with an engaging, in-person learning experience. Certificated teachers will organize and plan inquiry-based activities to help students apply their knowledge to real-world problems. These activities include Space Science, art, team building, STEM, and fitness. These extended learning opportunities will continue into the 2021-2022 school year with before and after-school learning that focuses intentionally on the identified needs of students. Students will work on their identified areas of need and will be monitored to ensure they are making growth. AAE will use its current library as a hub for students before and after school and at lunchtime to provide students with a quiet, structured environment to continue their work. A paraprofessional will monitor the lab and be available to help as needed. In addition, students will be able to use the school's Wi-Fi to access their applications for school work and recharge their devices.

Enrichment courses have been a long-standing offering to our elementary students both during and after school. These courses have been on hold during the pandemic but will be brought back for the 2021-22 school year. We will offer enrichment classes for STEM, PE, Technology, and Music for all students in grades K-5. Enrichment courses provide an extension of learning for our students in areas that are sometimes difficult to include in daily instruction. Band, Strings, and Choir will also be offered after school.

High school students will have the opportunity to enroll in courses offered by the local community college that meet general education requirements for associate's and bachelor's degrees. These courses will be offered during the school day and taught by the college professor. College and Career Access Pathways (CCAP) allows students to earn college credit concurrently pursuing their college degrees and meeting some a-g requirements. The program also helps the school broaden its current offerings to students outside of its master schedule.

AAE will provide students with the best STEM opportunities possible. We will continue our one-to-one device program supplying all incoming 3rd graders with a Chromebook, ensuring all students in grades 3-12 will have a school-supplied one-to-one device. Students in TK-2 will have a complete class set of iPads for use during the school day. In addition, AAE plans to add a Robotics Team and eSports team for high school, which will include additional technology.

Teachers will receive professional development throughout the school year to support the adopted curricula, early literacy, and Love & Logic. New teachers will receive Induction training where they are paired with a teacher coach, working together to provide the best instruction and environment for the students served. There will be an emphasis on the social-emotional health of staff and students through consistent training during the 2021-2022 school year. AAE will work together with the DM SELPA to implement trauma training for students, staff, and families to address anxiety and behavior issues and return to an in-person school environment. Mindfulness training for staff will provide

strategies for anxiety and how best to support students. In addition to training, the DM SELPA has developed a new online referral system designed to identify, test, and qualify students for mental health support in an expedited manner. The counseling teams will provide group counseling, individual counseling, crisis response support, among other services, to students and staff. The counseling team has established web-based resources on the school's website for anyone to access.

Students need to have all their needs met in order to learn, especially their nutritional needs. Therefore, AAE will provide breakfast and lunch to all students free of charge throughout the 2021-2022 school year.

All of the actions described above will continue for the 2022-2023 school year. We are especially excited about offering Summer Academy for the summer of 2022 and continuing our educational field trips. Enrichment courses will be expanded to include after school music classes for our elementary students.

We are continuing all of the actions described above for the 2023-2024 school year with a few additions identified through our engagement opportunities:

- Fencing has been added on the perimeter of the campus and will continue being added through the 2023-2024 school year to ensure school safety
- Fencing has been added to the elementary basketball area to secure the area where students are playing
- Catapult EMS school-wide alert system was added to create communication for campus staff in an emergency situation
- Additional school counselor to support the emotional health of students
- Teacher on Assignment for intervention support in secondary for math and English
- Expansion of sports fields (baseball and soccer) on-site so students can practice on campus rather than outside locations
- Continue to strengthen our STEM offerings
- Work to implement two field trips during the school year
- Additional support for special needs students
- Additional support for reading in the primary grades

Goals and Actions

Goal

Goal #	Description
1	Prepare all students for post-secondary success.

An explanation of why the LEA has developed this goal.

For students to leave AAE ready for their future success, we must give them every opportunity to be proficient in math and reading beginning in Kindergarten through 12th grade. In addition, these will give students the ability to succeed in other subjects such as science, the arts, PE, and social studies.

Students entering high school math are missing some essential skills to succeed for the natural progression of Integrated I, II, and III. Students also need to move at a slower pace to master these essential skills. Therefore, students will be enrolled in Integrated Math 1A in 9th grade. This will allow them to still be on track for graduation and gain the necessary skills to succeed in their future math courses. For the 2021-2022 school year, there is a greater need for both Math 1A and Math 1B courses creating the necessity for an extra math period. Data also shows there is a need to mitigate learning loss for math in high school. Therefore, we will be offering two support periods for students to take in addition to their regularly scheduled math class.

Students in elementary are displaying a decline in math proficiency since the last CAASPP assessment data in 2019. Since our diagnostic exams and summative benchmarks measure all standards at a grade level, all standards must be covered within a given year. With the shutdown in 2020 in spring and a modified attendance schedule throughout the 2020-2021 school year, instruction focused on essential standards. Data collected at the end of the year revealed the domain of Geometry as the lowest-performing area. This is often taught towards the end of the year, so these results were not unexpected. Other areas such as algebra and algebraic thinking also showed a decline.

Without a strong reading foundation, students will struggle throughout their school years not being prepared for the work given to them. Recent data reported that 45% of primary students were proficient in reading at their grade level. As students promote to the next grade level, there will be a need for more intervention both in class and out to help students become fluent readers by the time they get to 3rd grade.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Assessment of Student Progress (CAASPP) Math	40.95% of students showed proficiency in math as identified by the last Smarter Balanced Assessment in 2019.	39.39% of 11th grade students who took the 2021 CAASPP Smarter Balanced Math exam showed proficiency.	37% of students in grades 3-8, 11 who took the 2022 CAASPP Smarter Balanced Math exam showed proficiency.		45% of students will be proficient in math as identified by the Smarter Balanced Assessment.
iReady Diagnostic Assessment for Math	42% of students on or above grade level 36% of students one grade level below 23% of students two or more grade levels below as identified by the EOY assessment 2021.	40% of students on or above grade level 40% of students one grade level below 20% of students two or more grade levels below as identified by the EOY assessment 2022.	44% of students on or above grade level 36% of students one grade level below 20% of students two or more grade levels below as identified by the EOY assessment 2023.		45%% of students on or above grade level 40% of students one grade level below 15% of students two or more grade levels below
On-site Benchmarks for Math	37% of students are proficient on the EOY 2021 benchmarks.	76% of students showed proficiency on their EOY 2022 benchmarks.	62% of students showed proficiency on their EOY 2023 benchmarks.		46% of students will show proficient on end of year benchmarks.
Enrollment in Integrated Math I by 9th grade.	77% of students enrolled in 9th grade are on track for proficiency through the integrated math pathway.	86% of students enrolled in 9th grade are on track for proficiency through the integrated math pathway.	81% of students enrolled in 9th grade are on track for proficiency through the integrated math pathway.		85% of incoming 9th graders will be enrolled in Integrated Math I.
California Assessment of Student Progress (CAASPP) ELA	60.26% of students showed proficiency in ELA as identified by the last Smarter Balanced Assessment in 2019.	83.83% of 11th grade students who took the 2021 CAASPP Smarter Balanced Math exam showed proficiency.	54% of students in grades 3-8, 11 who took the 2022 CAASPP Smarter Balanced ELA exam showed proficiency.		65% of students will be proficient in ELA as identified by the last Smarter Balanced Assessment.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
iReady Diagnostic Assessment for ELA	52% of students on or above grade level 26% of students one grade level below 22% of students two or more grade levels below as identified by the EOY assessment 2021.	54% of students on or above grade level 26% of students one grade level below 19% of students two or more grade levels below as identified by the EOY assessment 2022.	54% of students on or above grade level 26% of students one grade level below 20% of students two or more grade levels below as identified by the EOY assessment 2023.		55% of students on or above grade level 25% of students one grade level below 20% of students two or more grade levels below
On-site Benchmarks for ELA	45% of students are proficient on the EOY 2021 benchmarks.	54% of students are proficient on their EOY 2022 benchmarks.	60.7% of students are proficient on their EOY 2022 benchmarks.		51% of students will show proficient on end of year benchmarks.
Early Literacy Benchmarks for K-2	61% of students are proficient on the EOY 2021 benchmarks.	52.3% of students in K-2 are proficient in reading on the EOY reading benchmarks.	38% of students in K-2 are proficient in reading on the T2 reading benchmarks.		66% of students will show proficiency in grades K-2 on the EOY early literacy benchmarks.
Knights Lab	New Metric 2021-2022	91% of the students serviced through RTI in the Knights Lab, met their academic goals.	98% of the students serviced through RTI in the Knights Lab, met their academic goals.		100% of students serviced through the RTI in the Knights Lab, will meet their academic goals.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Math Support	Results in math on both the CAASPP and iReady show that students are still having difficulty performing at proficient levels. Students with disabilities performed low in math according to the California Dashboard causing this group to be identified for additional targeted	\$152,353.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>support and improvement. To help support this identified population and other subgroups, a highly qualified teacher was hired full-time to provide intervention math support in the high school grades. John Hattie's (Visible Learning) research shows that teacher efficacy, response to intervention, and teacher credibility are among the top influencing factors of student success.</p> <p>Visible learning: A synthesis of over 800 meta-analyses relating to achievement. (2008). Taylor & Francis Ltd.</p>		
1.2	Math and ELA Targeted Interventions	<p>Results in ELA and Math on both the CAASPP and iReady show that students are still having difficulty performing at proficient levels. Students with disabilities performed low in both ELA and Math according to the California Dashboard causing this group to be identified for additional targeted support and improvement. Highly qualified teachers provide intervention in both ELA and Math to support this identified group and other subgroups underperforming in ELA and Math. John Hattie's (Visible Learning) research shows that teacher efficacy, response to intervention, and teacher credibility are among the top influencing factors of student success.</p> <p>Visible learning: A synthesis of over 800 meta-analyses relating to achievement. (2008). Taylor & Francis Ltd.</p>	\$103,711.00	Yes
1.3	Math Semester Benchmarks	<p>Results in math on both the CAASPP and iReady show that students are still having difficulty performing at proficient levels. Students with disabilities performed low in math according to the California Dashboard causing this group to be identified for additional targeted support and improvement. To monitor this identified group and other subgroups, high school math courses will use Edulastic to create curriculum-aligned summative exams to measure annual growth and identify areas for intervention. John Hattie's (Visible Learning) research shows that response to intervention and reflection and evaluation are among the top influencing factors of student success.</p>	\$400.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Visible learning: A synthesis of over 800 meta-analyses relating to achievement. (2008). Taylor & Francis Ltd.		
1.4	iReady Diagnostic for Math and Reading. iReady Instruction for Math.	Implementation of iReady diagnostic and instruction to measure growth in both areas and facilitate differentiation based on specific student need. Math instruction is included to supplement math curriculum and meet the individual needs of each student. Note: Funding accounted for during the 2020-21 school year with a 6 year adoption.		No
1.5	Response to Intervention	Results in ELA on both the CAASPP and iReady show that students are still having difficulty performing at proficient levels. Students with disabilities performed low in ELA according to the California Dashboard causing this group to be identified for additional targeted support and improvement. To help support this identified population and other subgroups, a highly qualified teacher was hired full-time to provide intervention in reading for the elementary grades. The Teacher on Assignment (TOA) provides Tier 1 support and Tier II intervention. Students in need of intervention will receive Tier I from the classroom teacher who is supported by the TOA. Students in need of additional intervention, Tier II, will receive additional, small group instruction provided by the TOA. John Hattie's (Visible Learning) research shows that teacher efficacy, response to intervention, and teacher credibility are among the top influencing factors of student success. Visible learning: A synthesis of over 800 meta-analyses relating to achievement. (2008). Taylor & Francis Ltd.	\$145,903.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	ELD Support & Curriculum	English learners will receive designated ELD with small group instruction provided by the teacher on assignment. Reading A-Z English Learner program will be used to support ELD.	\$1,000.00	Yes
1.7	Professional Development for Adopted Curricula	Teaching staff new to the school will receive PD for the school's adopted curricula.	\$4,500.00	No
1.8	Teacher Induction	Two-year training for all new teaching staff through the Center for Teacher Innovation (CTI).	\$52,650.00	No
1.9	Early Literacy Professional Development	Orton-Gillingham PD to meet the intervention needs for early literacy.	\$6,375.00	No
1.10	Paraprofessionals for Kindergarten Support	Results in ELA on both the CAASPP and iReady show that students are still having difficulty performing at proficient levels. Students with disabilities performed low in ELA according to the California Dashboard causing this group to be identified for additional targeted support and improvement. To help support this identified population and other subgroups, paraprofessionals assist each Kindergarten teacher with teaching early literacy under the guidance of each highly qualified teacher. John Hattie's (Visible Learning) research shows that teacher efficacy, early intervention, small group learning, and teacher credibility are among the top influencing factors of student success. Visible learning: A synthesis of over 800 meta-analyses relating to achievement. (2008). Taylor & Francis Ltd.	\$78,737.00	Yes
1.11	After School Tutoring	Program for after school tutoring provided by certificated staff.	\$52,310.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.12	Professional Development	Teacher professional development for PLC and grading.	\$30,000.00	No
1.13	Advanced Placement (AP) Training	AP training for teachers to keep up-to-date with instructional practices.	\$2,500.00	No
1.14	Science Lab	Conversion of former cafeteria into an educational space.	\$350,000.00	No
1.15	Classroom furniture	New mobile and flexible seating options for students.	\$40,000.00	No
1.16	Staff Laptops	Replacement laptops for staff.	\$128,000.00	No
1.17	Storage Area Network	Update storage area network where all servers will be reside.	\$0.00	No
1.18	Support Servers	Support servers for school's network.	\$0.00	No
1.19	Virtual Machine Server	VM server to support email, web applications, various servers, and primary domain controller.	\$0.00	No
1.20	MiFi	Results in ELA on both the CAASPP and iReady show that students are still having difficulty performing at proficient levels. Students with disabilities performed low in ELA according to the California Dashboard causing this group to be identified for additional targeted support and improvement. To help support this identified population and other subgroups, students need access to online targeted curriculum and supplemental curriculum such as iReady instruction both on campus and at home. The school provides MiFi units for home connection to wifi to access these instructional materials.	\$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.21	Science Lab Materials and Supplies	Science lab materials and supplies to support learning loss.	\$200,000.00	No
1.22	Suicide Prevention	Suicide Prevention Curriculum	\$2,000.00	No
1.23	TK Classroom Set-Up	TK Curriculum, Materials, Furniture & Supplies	\$7,500.00	No
1.24	TK Teacher	TK Teacher	\$140,436.00	No
1.25	TK Paraprofessionals	Paraprofessionals to assist in the TK classroom.	\$64,382.00	No
1.26	Intervention Paraprofessional	Second paraprofessional to assist in the Knight's Lab for intervention.	\$36,351.00	No
1.27	Summer Credit Recovery	High School students who need to recover credits for a-g eligibility.	\$12,000.00	No
1.28	Counselor	Additional social-emotional counselor.	\$121,750.00	No
1.29	Secondary TOA	Results in ELA and Math on both the CAASPP and iReady show that students are still having difficulty performing at proficient levels. Students with disabilities performed low in both ELA and Math according to the California Dashboard causing this group to be identified for additional targeted support and improvement. Highly qualified teachers provide intervention in both ELA and Math to support this identified group and other subgroups underperforming in ELA and Math. To help support this identified population and other subgroups, a highly qualified teacher was hired full-time to provide intervention in both reading and math for middle school grades. The	\$134,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Teacher on Assignment (TOA) provides Tier 1 support and Tier II intervention. Students in need of intervention will receive Tier I from the classroom teacher who is supported by the TOA. Students in need of additional intervention, Tier II, will receive additional, small group instruction provided by the TOA. John Hattie's (Visible Learning) research shows that teacher efficacy, response to intervention, small group instruction, and teacher credibility are among the top influencing factors of student success.</p> <p>Visible learning: A synthesis of over 800 meta-analyses relating to achievement. (2008). Taylor & Francis Ltd.</p>		
1.30	Support Services SPED	<p>Students with disabilities performed low in both ELA and Math according to the California Dashboard causing this group to be identified for additional targeted support and improvement. To help support this identified population and other subgroups, a paraprofessional assists the Ed Specialist teacher with teaching literacy and numeracy under the guidance of each highly qualified teacher. A second Speech Pathologist was added to provide speech services for our students with disabilities population. John Hattie's (Visible Learning) research shows that teacher efficacy, response to intervention, small group learning, and teacher credibility are among the top influencing factors of student success.</p> <p>Visible learning: A synthesis of over 800 meta-analyses relating to achievement. (2008). Taylor & Francis Ltd.</p>	\$100,000.00	No
1.31	1st Grade Paras	<p>Results in ELA on both the CAASPP and iReady show that students are still having difficulty performing at proficient levels. Students with disabilities performed low in ELA according to the California Dashboard causing this group to be identified for additional targeted support and improvement. To help support this identified population and other subgroups, paraprofessionals assist each 1st grade teacher with teaching early literacy under the guidance of each highly qualified</p>	\$78,737.00	Yes

Action #	Title	Description	Total Funds	Contributing
		teacher. John Hattie's (Visible Learning) research shows that teacher efficacy, early intervention, small group learning, and teacher credibility are among the top influencing factors of student success. Visible learning: A synthesis of over 800 meta-analyses relating to achievement. (2008). Taylor & Francis Ltd.		
1.32	Social Studies Adoption	Social Studies Adoption TK-12	\$64,568.00	No
1.33	Digital Citizenship	Results in ELA and Math on both the CAASPP and iReady show that students are still having difficulty performing at proficient levels. Students with disabilities performed low in ELA and Math according to the California Dashboard causing this group to be identified for additional targeted support and improvement. To help support this identified population and other subgroups, students need access to the online targeted curriculum and supplemental curriculum, such as iReady instruction, both on campus and at home. This deliberate practice with technology usage is supported by John Hattie's research (Visible Learning) showing both are effective practices for student success. Digital Citizenship provides students with training on how to safely navigate the internet and the programs they use for education. Visible learning: A synthesis of over 800 meta-analyses relating to achievement. (2008). Taylor & Francis Ltd.	\$92,740.00	Yes
1.34	Intervention and Academic Coordination	Results in ELA and Math on both the CAASPP and iReady show that students are still having difficulty performing at proficient levels. Students with disabilities performed low in both ELA and Math according to the California Dashboard causing this group to be identified for additional targeted support and improvement. To help support this identified population and other subgroups, intervention, data monitoring, curriculum, teacher coaching, and MTSS needs coordinating by highly qualified teachers and administrators. John	\$190,183.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Hattie's (Visible Learning) research shows that response to intervention and reflection and evaluation are among the top influencing factors of student success. Hattie's research also shows teacher self-efficacy and response to intervention as two of the most effective strategies. Both of these are supported by the Coordinators. Visible learning: A synthesis of over 800 meta-analyses relating to achievement. (2008). Taylor & Francis Ltd.		
1.35	Middle School iReady	Results in ELA and Math on both the CAASPP and iReady showing that students are still having difficulty performing at proficient levels. Students with disabilities performed low in both ELA and Math according to the California Dashboard causing this group to be identified for additional targeted support and improvement. To help support this identified population and other subgroups, students need access to online research-based targeted supplemental curriculum. iReady provides online instruction based on performance from the student's most current diagnostic to support the areas requiring the most need. Practice provided assists students in closing the gaps and moving them closer to grade level. Each highly qualified teacher monitors student progress to provide intervention as needed. This deliberate practice with technology usage is supported by John Hattie's research (Visible Learning) showing both are effective practices for student success. Visible learning: A synthesis of over 800 meta-analyses relating to achievement. (2008). Taylor & Francis Ltd.	\$68,000.00	Yes
1.36	Ed. Specialist	Students with disabilities performed low in both ELA and Math according to the California Dashboard causing this group to be identified for additional targeted support and improvement. To help support this identified population and other subgroups, an additional Education Specialist will be hired to help serve the middle and high school students with disabilities. John Hattie's (Visible Learning)	\$104,439.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>research shows that teacher efficacy, response to intervention, small group learning, and teacher credibility are among the top influencing factors of student success.</p> <p>Visible learning: A synthesis of over 800 meta-analyses relating to achievement. (2008). Taylor & Francis Ltd.</p>		

Goal Analysis [2022-23]

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

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

Most actions were carried out with fidelity to support our students in all areas. There were some changes due to cost and need for classroom space.

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

Material differences in expenditures were found in:

Action 1.12 - PD was done in-house at no cost

Action 1.14 - This building was needed to house a 2nd-grade classroom while we wait for the placement of the new classroom

Action 1.21 - Without the science lab (action 1.14) these monies will carry over to next year to be used for current science classrooms

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

We continue to progress toward our goal and have made effective growth in most areas. Our response to intervention lab is showing a 98% successful growth which carries over to our ELA benchmarks and iReady scores. We saw a slight increase in iReady math scores and incoming 9th grade students ready for Integrated I Math continues to stay consistent.

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.

To meet the needs of the whole student, a Teacher on Assignment (TOA) and Social Emotional Counselor have been hired. Math data from iReady and previous CAASPP assessments demonstrate the need for math intervention as well as some reading intervention in the middle school grades. To support these needs, a TOA has been hired for our secondary classrooms to help students recover from learning loss. Since our return to in-person learning, there has been an increase in the need for counseling services to support our TK-12 population.

Because of this, a counselor was added to the staff in January 2023 and will continue throughout the next year. Middle School ELA and Math classrooms will expand their supplemental math offerings with iReady instruction. This instruction is based on the current needs identified through the most recent diagnostic assessment and assists teachers in differentiating instruction. These services are managed through both the Intervention and the Academic Coordinators. To continue our support for our Special Needs population who have been identified as needing additional targeted support and improvement, we have added an additional Paraprofessional and Speech Pathologist (action 1.30) and an additional Education Specialist (action 1.36).

The metric for K-2 Early Literacy changed from end-of-year to trimester 2 benchmarks due to the timing of the LCAP's due date. The measure is now looking at how students are progressing in reading with results from February rather than from June. Also, the assessment for running records (test for reading progress) has been changed from the Developmental Reading Assessment (DRA) to a more rigorous reading assessment with Reading A-Z. The addition of Paraprofessionals in 1st-grade classrooms next year will help to support reading in primary grade levels.

The school has actively been updating the curriculum across TK-12 for Social Studies. Action 1.32 summarizes the cost for the 2023-2024 school year.

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

Goals and Actions

Goal

Goal #	Description
2	Create an engaging, well-balanced experience for all students.

An explanation of why the LEA has developed this goal.

A student is successful when they can apply the knowledge they learn in the classroom to real-world situations. Providing those opportunities to our students has always been a fundamental part of AAE, but COVID-19 restrictions stopped these enrichment activities. We are excited to be once again offering these opportunities during the 2021-2022 school year. Students will expand their learning and apply their knowledge through field trips at every grade level and enrichment courses.

We also want to provide students higher education opportunities to help them pursue their college credits. Providing monies to offset fees for Advanced Placement exams and dual-enrollment textbooks ensures there is no obstacle for students wanting to advance their learning.

Often circumstances in a student's life can affect their completion of the required courses needed for graduation. Therefore, the school provides a credit recovery program that students can complete independently to recover these credits.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students enrolled in AP courses.	58% of students are enrolled in at least one AP course. 2020-2021 enrollment used for baseline.	69% of students are enrolled in at least one AP course for the 2021-2022 school year.	70% of students are enrolled in at least one AP course for the 2022-2023 school year.		70% of students are enrolled in at least one AP course.
Percentage of students taking their AP exam.	89% of students enrolled in AP participated in AP exams. Baseline from 2021 exam participation.	92% of students enrolled in AP participated in AP exams for the spring 2022 administration.	76% of students enrolled in AP participated in AP exams for the spring 2023 administration.		100% of students enrolled in AP will participate in the AP exam.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students attending in person field trips.	0% of students attended in person field trips. 2020-2021 school year as baseline.	72% of students attended at least one in person field trip during the 2021-2022 school year.	80% of students attended at least one in person field trip during the 2022-2023 school year.		95% of students will attend in person field trips.
Graduation rate as indicated on the California School Dashboard.	98% of students completed high school with a high school diploma. 2019 Rate for baseline.	100% of students completed high school with a high school diploma for the 2020-2021 school year.	99% of students completed high school with a high school diploma for the 2021-2022 school year.		100% of students completed high school with a high school diploma.
Dual Enrollment participation.	61% of students are enrolled in dual enrollment. 2020-2021 semester 2 enrollment used for baseline.	100% of seats for dual enrollment are filled.	100% of seats for dual enrollment are filled.		100% of seats for dual enrollment will be filled.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Field Trips	All students will have the opportunity to engage in field trips to enhance their learning and apply their knowledge from the classroom to real world experiences.	\$150,000.00	No
2.2	Advanced Placement participation	Offset cost of AP exams for students to encourage more participation.	\$13,000.00	No
2.3	Dual Enrollment	Students will participate in dual enrollment courses provided through the local community college. Cost is for student books.	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	Credit Recovery program	For students needing to repeat coursework, the school provides an online credit recovery program through an accredited university.	\$3,600.00	No
2.5	Library Hub	Before and after school learning hub for students. This time will be monitored by a paraprofessional.	\$8,200.00	No
2.6	Love & Logic Training	Staff will receive Love & Logic training.	\$0.00	No
2.7	One-to-one Chromebooks	Addition of 3rd grade Chromebooks annually.	\$50,000.00	No
2.8	Elementary Enrichment	Enrichment courses provided during the school day and after school.	\$150,000.00	No
2.9	Summer Academy	Extended learning time for students during the summer.	\$164,000.00	No
2.10	Band Instruments	Addition and upgrade of band instruments.	\$0.00	No
2.11	Uniform Closet	Provide new uniforms for families who are in need.	\$5,000.00	Yes
2.12	Robotics Team	Development and implementation of a school robotics team.	\$60,000.00	No
2.13	eSports Lab	Create and implement an eSports team.	\$0.00	No
2.14	Independent Study	Independent study option for students who will continue distance learning.	\$40,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.15	Portables for Classrooms	Expansion of classrooms for new courses including eSports lab, Computer Science, and other STEM courses.	\$0.00	No
2.16	Capturing Kids Hearts	Staff training for Capturing Kids Hearts focusing on building staff and student relationships to meet both the academic and social emotional needs of students.	\$54,000.00	No
2.17	After School Electives	After school electives for elementary students.	\$9,636.00	No
2.18	STEM Intersession	STEM courses offered during intersession periods.	\$7,000.00	No
2.19	Sports Fields	Addition of soccer and baseball fields	\$650,000.00	No
2.20	Guidance Technician	While metrics for goal 2 have mostly been reached, proficiency results in ELA and Math (goal 1) show that students are still having difficulty performing at proficient levels. Students with disabilities performed low in both ELA and Math according to the California Dashboard causing this group to be identified for additional targeted support and improvement. To help support this identified population and other subgroups, a counselor is available as a liaison for foster, mobile and homeless youth to provide guidance for academic planning in high school and beyond graduation. Recent research supports that the mental health of students must be addressed in order for students to confidently learn in the school environment. Anxiety and depression result in lower student performance (Suicide Prevention Resource Center, 2020). The Guidance Technician connects students with agencies and counselors to support student social-emotional health. Monitoring will be done through the counseling department as well as	\$106,422.00	Yes

Action #	Title	Description	Total Funds	Contributing
		an increase in academic performance as identified by the California School Dashboard.		

Goal Analysis [2022-23]

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

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

Most actions were carried out with fidelity to support our students in all areas. There were some changes due to cost and other outside factors.

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

Material differences in expenditures were found in:

Action 2.5 - Staffing for the Library Hub was not available

Action 2.8 - Increased cost due to replacement of old Macbook laptops and iPads, and replacement of broken Chromebooks increased

Action 2.9 - Summer Academy took place but was not able to expand fully in secondary grades due to lack of interest

Action 2.12 - Robotics Team is in the infancy of creation and plans to use funds the following year

Action 2.14 - With students fully returning to in-person learning and staying healthy, the need for independent study was not as great this year

Action 2.18 - Intersession STEM classes were implemented once during school breaks

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

Data supports the movement towards achievement of our goal. Graduation rates, dual enrollment, and AP course enrollment, have continued to be a success. Only the goal for students taking the AP exam dropped. This was mainly due to some staffing changes and students not feeling prepared for the exam. With staffing changes, the percentage of students taking the AP exam will increase back to normal for the 2023-2024 school year. We are also adding two new AP classes for next year.

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

We are currently having practices and games for our soccer and baseball teams at another facility. To lessen the burden on transportation and keep students on-site for safety reasons, we will be constructing a soccer field and baseball field (action 2.19) beginning in the 2023-2024 school year. A Guidance Technician is in place (action 3.20) to help students with academic planning to guide them through high school and beyond graduation.

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

Goals and Actions

Goal

Goal #	Description
3	Provide safe and well-maintained facilities with positive school climate.

An explanation of why the LEA has developed this goal.

The safety of our school has always been a priority at AAE. Many of our families say that safety was a deciding factor for enrolling their children. With the addition of the COVID-19 virus, AAE has had to increase sanitation methods, staffing, social distancing materials, and equipment to keep our campus and classrooms as clean as possible. These additions will continue as students come back to school full-time. We want all our families to feel that the safety that brought them to our school continues as we come back full-time in the 2021-2022 school year. In addition, a safe campus decreases the anxiety students may feel as they return to school after a year of distance learning, so they will be able to concentrate on learning.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Climate Survey	36% of students feel their school is clean and maintained well as reported by the 2019 student climate survey.	72% of students feel their school is safe and well maintained according to the fall 2021 climate survey.	73% of students feel their school is safe and well maintained according to the fall 2022 climate survey.		75% of students feel their school is clean and maintained well.
Suspension Rate	3.5% suspension rate as indicated by the 2019 California School Dashboard.	The Suspension Rate for 2021 has not been publicized by the California Dashboard. It will resume in the fall of 2022. According to Dataquest, the	4.2% of students received at least one day of suspension as indicated by the 2022 California School Dashboard.		3.1% suspension rate as indicated on the California School Dashboard.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		suspension rate for AAE during the 2020-2021 school year was .3%			
Facility Inspection Reports	90.21% rate for facility conditions with an overall good rating as identified on the 2020 FIT.	96% rate for facility conditions with an overall good rating as identified on the 2021 FIT report.	99% rate for facility conditions with an overall good rating as identified on the 2022 FIT report.		95% rate for facility conditions with an overall good rating.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	MPR	Construction of multi-purpose room (AV equipment, Curtain, Furniture).	\$0.00	No
3.2	PA System	New PA System so all buildings and campus areas have communication.	\$100,000.00	No
3.3	Secondary Science Lab	Reconfiguration of old cafeteria into a functional science lab.	\$0.00	No
3.4	Shade Structure	Shade structure for the protection of students in outdoor areas.	\$0.00	No
3.5	Parking Lot Resurfacing	Resurfacing of parking lots for safety.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.6	TK Classroom	Addition of TK Classroom	\$200,000.00	No
3.7	STOP IT Hotline	Service for stop it hotline to prevent bullying and report student issues.	\$700.00	No
3.8	Recess/Lunch Assistant	Additional Character Development Office support during recess and lunch.	\$27,533.00	No
3.9	Facilities	Facilities Costs	\$580,025.00	No
3.10	CSO Support	<p>To ensure the safety of our students as they enter and exit campus and during the school day, the school has Character Safety Officers (CSO's). Their job is essential for student safety and well-being. Often the CSO is the first person students come to with a problem because they have built a relationship with them and feel safe to talk with them. CSO's also ensure students play safely and get their meals during the day. Their continued support of our students creates an environment conducive to learning.</p> <p>CSO's focus on character development, implementing positive behavior supports and intervention, social-emotional support, and maintaining a safe and secure school environment. This positive school climate allows students to be safe so they can focus on their learning. The U.S. Department of Education states that students in a safe school environment will be both physically and emotionally strong.</p> <p>U.S. Department of Education, 2018</p>	\$391,263.00	Yes
3.11	HVAC Units	Update HVAC units in buildings A, B, and C. Portable Bard HVAC units with Ionizers.	\$457,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.12	Podium for MPR	Podium and tablecloths for new MPR to be used for performances and assemblies.	\$0.00	No
3.13	Flooring	Redo flooring to VCT (vinyl composition tile) replacing worn out carpet in TK, Kinder, C classrooms, GAVRT, Building N, 1st and 2nd grade classrooms.	\$100,000.00	No
3.14	Tile Floor	Replace tile flooring in girls gym restroom.	\$7,000.00	No
3.15	Gym Floor Cover	Replace gym floor cover. Cover used for assemblies, dances, activities, and testing.	\$14,000.00	No
3.16	Custodial	Custodial Staff for Health and Safety.	\$116,512.00	No
3.17	Catapult EMS	Catapult Emergency and Crisis Management System	\$2,230.00	No
3.18	Perimeter Fencing	Fencing for the perimeter of campus and parking lot	\$200,000.00	No
3.19	Go Guardian	The Go Guardian suite of solutions provide schools with ways to ensure a safe and secure learning environment. The prevention and intervention software allows counseling staff to monitor students who are at the greatest risk of self-harm and intervene and provide support for students.	\$32,364.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.20	Alternative Learning Center	<p>Currently, the school has a suspension rate of very high, 4.2%, according to the California School Dashboard. Five subgroups (African American, Socially Economically Disadvantaged, Hispanic, Students with Disabilities, and English Learners) have been identified in the very high category and these groups also show they are having difficulties performing at proficient levels according to their results in ELA and Math on both the CAASPP and iReady as reported on the 2022 California School Dashboard. These groups have been identified as needing additional targeted support and improvement.</p> <p>To reduce the negative impact of both in-school and out-of-school suspensions, students will have the opportunity to attend the school's Alternative Learning Center (ALC) where they will work with a counselor to determine the underlying problem and find alternative solutions for when the problem arises again. Students will be able to continue their classwork during this time and not fall behind. The American Psychological Association (APA) research shows that out-of-school suspensions produced negative outcomes in the long term while alternative programs such as ALC, have reduced further discipline issues and increased positive social and emotional development. Two certificated Resident Substitute Teachers will oversee the program with the school's Principal developing skill-building activities, targeted intervention, and social-emotional learning supports.</p> <p>American Psychological Association. (n.d.). Apa PsycNet. American Psychological Association. https://psycnet.apa.org/record/2006-03571-007</p>	\$63,528.00	Yes

Goal Analysis [2022-23]

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

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

Most actions were carried out with fidelity to support our students in all areas. There were some changes due to cost and other outside factors.

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

Material differences in expenditures were found in:

Action 3.2 - We have had difficulty finding a local company willing to update our current PA system due to our small size and location

Action 3.6 - Placement of the additional elementary classroom will be in the summer of 2023 and funds will be applied then

Action 3.11 - The remaining funds will be used next year as HVAC units continue to be updated

Action 3.14 - The flooring replacement will take place in the summer of 2023

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

The specific actions that took place have been effective in meeting our goal. We had a small increase in suspensions mostly due to students unable to acclimate well as we returned to in-person learning.

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

To ensure the safety of our students and campus, we added Catapult EMS a school-wide alert system that all staff have access to. Fencing has been added to the perimeter areas of school and play areas. Additional fencing along parking lot areas will provide greater safety for campus entry and the parking lot. Overall support and monitoring through Go Guardian suite of solutions focused on student safety (action 3.19) was added for the 2022-2023 school year. Students in need of redirection for undesirable behaviors will have the opportunity to attend the Alternative Learning Center (action 3.20).

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$1,251,897.00	0.00

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
7.97%	0.00%	\$0.00	7.97%

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.

AAE meets its requirement to increase and improve services for Foster Youth, English Learners, and Low-Income students by training personnel and providing more academic supports to improve their learning environment and drive academic outcomes for unduplicated pupils. These steps aim to expand programs, provide services and programs that will support increasing attendance, reducing suspension and expulsions, and provide intervention and support programs to youth on their path to graduation.

We have identified actions and resource allocations intended to support an integrated and coordinated academic support program for unduplicated pupils. Services will also support additional resources in attendance/engagement, connectivity, and technology, tracking academic progress, and bridging communication deficits for our English Learners. The increased services are intended to improve the school climate and increase the student engagement of unduplicated pupils. A description of these additional services is provided below.

Goal 1 was established directly from the school's mission to prepare all students for post-secondary success. This success includes supporting the whole student both academically, physically, and emotionally. Our unduplicated pupils' needs were considered first when

determining actions to support them. These actions will also support students across the grade levels including our Special Needs population who have been identified as needing further targeted intervention.

Needs: According to the California School Dashboard 2022, Students with Disabilities performed very low, 82 points below the standard, English Learners performed low, 33.4 points below the standard, and Low-Income students performed very low, 9.3 points below the standard in the area of English Language Arts. In the area of Math, Students with Disabilities performed very low, 122.2 points below the standard, English Learners performed low, 78.8 points below the standard, and Low-Income students performed very low, 54.4 points below the standard. These results show students in these subgroups still struggle with meeting academic standards and are in need of additional support.

Effective Actions: Research from John Hattie's *Visible Learning* (2008) measures the effectiveness of strategies to support the academic success of students. The most effective strategy is teacher efficacy, the confidence teachers have in their ability to guide students to success. Another strategy not far behind the effectiveness of teacher efficacy is teacher credibility and response to intervention. We believe in hiring highly qualified teachers and supporting these teachers with coaching, training, and curriculum for student success. These effective actions in goal 1 are included in action 1.1 Math Lab support, 1.2 Math and ELA Targeted Interventions, 1.3 Math Benchmarks, 1.10 Paraprofessionals for Kindergarten and 1.31 1st grade classrooms, 1.34 Intervention and Academic Coordination, 1.35 iReady ELA and Math supplemental instruction, and 1.33 Digital Citizenship providing IT support for intervention programs. Continued evaluation throughout the school year including our Professional Learning Communities, will allow us to monitor the progress of these student groups and adjust instructional strategies to help students succeed. Monitoring will be done through intervention results, CAASPP Interim data, benchmarks, iReady, observations, and other monitoring tools culminating in the improvement of these subgroups on the California School Dashboard.

Goal 2 was established to ensure students are supported in having a well-balanced experience during their TK-12 school years.

Needs: According to the California School Dashboard 2022, Students with Disabilities performed very low, 82 points below the standard, English Learners performed low, 33.4 points below the standard, and Low-Income students performed very low, 9.3 points below the standard in the area of English Language Arts. In the area of Math, Students with Disabilities performed very low, 122.2 points below the standard, English Learners performed low, 78.8 points below the standard, and Low-Income students performed very low, 54.4 points below the standard. These results show students in these subgroups still struggle with meeting academic standards and are in need of additional support including counseling.

Effective Actions: To help support this identified population and other subgroups, a Guidance Technician (Action 2.20) is available as a liaison for foster, mobile and homeless youth. Recent research supports that the mental health of students must be addressed in order for students to confidently learn in the school environment. Anxiety and depression result in lower student performance (Suicide Prevention Resource Center, 2020). The Guidance Technician connects students with agencies and counselors to support student social-emotional

health. Monitoring will be done through the counseling department as well as an increase in academic performance as identified by the California School Dashboard.

Goal 3 was established to ensure the safety of students through facilities and a climate conducive to learning. According to the most recent climate survey, 73% of students feel their school is well-maintained and safe.

Needs: Through engagement opportunities, our educational partners discussed concerns about the well-being of students and the methods in place to ensure students are socially and emotionally healthy. Educational partners also discussed their concerns about suspendable behaviors and the climate of the school. The California Schools Dashboard 2022 reported the school's suspension rate as 4.2% an increase of 0.7% from 2019 before the COVID-19 school closure.

Effective Actions: According to the U.S. Department of Education, Office of Safe and Supportive Schools, school safety, especially physical and emotional, improves academic performance (2023). Action 3.20, The Go Guardian suite of solutions provides schools with ways to ensure a safe and secure learning environment. The prevention and intervention software allows counseling staff to monitor students who are at the greatest risk of self-harm and intervene and provide support for students. Action 3.21, the Alternative Learning Center provides an opportunity for students to learn how to correct their behaviors through research-based methods and then use these methods in the future.

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

Services identified in the school's LCAP are intended to benefit all students. To further meet the needs of our foster students, English learners, homeless students, students with exceptional needs, and low-income students, we will provide the following.

Actions that improved services:

- Time built into the current school schedule to facilitate small-group instruction. This will allow students to receive intensive instruction with the teacher to help narrow or close the gaps.
- Training for teachers to implement differentiated, small-group within their adopted curriculum.
- Training for teachers to better meet the needs of their English learner pupils with adopted curriculum and online programs.
- A social-emotional curriculum was purchased to enhance the current SEL program and meet the needs of students.
- Character Development Officers to improve student safety.
- Additional personnel supporting students with exceptional needs (Speech Pathologist, Paraprofessional)

- Digital Citizenship to support the online supplemental curriculum.
- Alternative Learning Center to support discipline and reduce suspensions.

Actions that increased services:

- Additional 1:1 devices and network servers to ensure student access to instruction and curriculum for students to continue their learning without interruption.
- Hotspots provided to families with limited or no connectivity to access curriculum and materials needed for continued learning.
- Home visits to deliver devices, hotspots, and materials as needed to families that are unable to drive to the school.
- Online programs purchased to diagnose learning loss, provide instructional support, and monitor progress for all unduplicated students. Results will help facilitate targeted instruction to meet students where they are academically.
- Uniforms provided to families in need.
- Compensatory learning time before and after school.
- Teacher on Assignment in elementary and secondary.
- Middle School iReady instruction in ELA and Math.

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.

AAE currently does not have a high concentration (above 55%) for these subgroups as evidenced on the California School Dashboard.

AAE's subgroup percentages are:

- Foster Youth 0.2%
- Socioeconomically Disadvantaged 43.3%
- English Learners 4.4%

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:45	

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 certificated staff providing direct services to students	1:21.79	

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$3,545,063.00	\$1,072,286.00		\$1,736,689.00	\$6,354,038.00	\$2,412,676.00	\$3,941,362.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Math Support	English Learners Foster Youth Low Income	\$152,353.00				\$152,353.00
1	1.2	Math and ELA Targeted Interventions	English Learners Foster Youth Low Income	\$103,711.00				\$103,711.00
1	1.3	Math Semester Benchmarks	English Learners Foster Youth Low Income	\$400.00				\$400.00
1	1.4	iReady Diagnostic for Math and Reading. iReady Instruction for Math.	All Students with Disabilities					
1	1.5	Response to Intervention	English Learners Foster Youth Low Income				\$145,903.00	\$145,903.00
1	1.6	ELD Support & Curriculum	English Learners				\$1,000.00	\$1,000.00
1	1.7	Professional Development for Adopted Curricula	All Students with Disabilities				\$4,500.00	\$4,500.00
1	1.8	Teacher Induction	All Students with Disabilities		\$28,600.00		\$24,050.00	\$52,650.00
1	1.9	Early Literacy Professional Development	All Students with				\$6,375.00	\$6,375.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Disabilities					
1	1.10	Paraprofessionals for Kindergarten Support	English Learners Foster Youth Low Income	\$78,737.00				\$78,737.00
1	1.11	After School Tutoring	English Learners Foster Youth Low Income				\$52,310.00	\$52,310.00
1	1.12	Professional Development	All Students with Disabilities		\$30,000.00			\$30,000.00
1	1.13	Advanced Placement (AP) Training	All Students with Disabilities				\$2,500.00	\$2,500.00
1	1.14	Science Lab	All Students with Disabilities				\$350,000.00	\$350,000.00
1	1.15	Classroom furniture	All Students with Disabilities				\$40,000.00	\$40,000.00
1	1.16	Staff Laptops	All Students with Disabilities				\$128,000.00	\$128,000.00
1	1.17	Storage Area Network	All Students with Disabilities				\$0.00	\$0.00
1	1.18	Support Servers	All Students with Disabilities				\$0.00	\$0.00
1	1.19	Virtual Machine Server	All Students with Disabilities				\$0.00	\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.20	MiFi	Foster Youth Low Income	\$15,000.00				\$15,000.00
1	1.21	Science Lab Materials and Supplies	All Students with Disabilities				\$200,000.00	\$200,000.00
1	1.22	Suicide Prevention	All Students with Disabilities				\$2,000.00	\$2,000.00
1	1.23	TK Classroom Set-Up	TK Students All Students with Disabilities	\$7,500.00				\$7,500.00
1	1.24	TK Teacher	All Students with Disabilities	\$140,436.00				\$140,436.00
1	1.25	TK Paraprofessionals	All Students with Disabilities	\$64,382.00				\$64,382.00
1	1.26	Intervention Paraprofessional	All				\$36,351.00	\$36,351.00
1	1.27	Summer Credit Recovery	All Students with Disabilities		\$12,000.00			\$12,000.00
1	1.28	Counselor	All Students with Disabilities		\$121,750.00			\$121,750.00
1	1.29	Secondary TOA	English Learners Foster Youth Low Income		\$134,500.00			\$134,500.00
1	1.30	Support Services SPED	Students with Disabilities		\$100,000.00			\$100,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.31	1st Grade Paras	English Learners Foster Youth Low Income	\$78,737.00				\$78,737.00
1	1.32	Social Studies Adoption	All Students with Disabilities	\$64,568.00				\$64,568.00
1	1.33	Digital Citizenship	English Learners Foster Youth Low Income	\$92,740.00				\$92,740.00
1	1.34	Intervention and Academic Coordination	English Learners Foster Youth Low Income	\$190,183.00				\$190,183.00
1	1.35	Middle School iReady	English Learners Foster Youth Low Income	\$68,000.00				\$68,000.00
1	1.36	Ed. Specialist	All Students with Disabilities	\$104,439.00				\$104,439.00
2	2.1	Field Trips	All Students with Disabilities		\$150,000.00			\$150,000.00
2	2.2	Advanced Placement participation	All Students with Disabilities				\$13,000.00	\$13,000.00
2	2.3	Dual Enrollment	All Students with Disabilities		\$10,000.00			\$10,000.00
2	2.4	Credit Recovery program	All Students with Disabilities		\$3,600.00			\$3,600.00
2	2.5	Library Hub	All Students with Disabilities		\$8,200.00			\$8,200.00
2	2.6	Love & Logic Training	All Students with		\$0.00			\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Disabilities					
2	2.7	One-to-one Chromebooks	All Students with Disabilities		\$50,000.00			\$50,000.00
2	2.8	Elementary Enrichment	All Students with Disabilities		\$150,000.00			\$150,000.00
2	2.9	Summer Academy	All Students with Disabilities		\$164,000.00			\$164,000.00
2	2.10	Band Instruments	All Students with Disabilities				\$0.00	\$0.00
2	2.11	Uniform Closet	Foster Youth Low Income				\$5,000.00	\$5,000.00
2	2.12	Robotics Team	All Students with Disabilities				\$60,000.00	\$60,000.00
2	2.13	eSports Lab	All Students with Disabilities				\$0.00	\$0.00
2	2.14	Independent Study	All Students with Disabilities				\$40,000.00	\$40,000.00
2	2.15	Portables for Classrooms	All Students with Disabilities				\$0.00	\$0.00
2	2.16	Capturing Kids Hearts	All Students with Disabilities				\$54,000.00	\$54,000.00
2	2.17	After School Electives	All Students with Disabilities		\$9,636.00			\$9,636.00
2	2.18	STEM Intersession	All Students with Disabilities				\$7,000.00	\$7,000.00
2	2.19	Sports Fields	All Students with Disabilities	\$650,000.00				\$650,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.20	Guidance Technician	Foster Youth Low Income	\$106,422.00				\$106,422.00
3	3.1	MPR	All Students with Disabilities				\$0.00	\$0.00
3	3.2	PA System	All Students with Disabilities		\$100,000.00			\$100,000.00
3	3.3	Secondary Science Lab	All Students with Disabilities				\$0.00	\$0.00
3	3.4	Shade Structure	All Students with Disabilities	\$0.00				\$0.00
3	3.5	Parking Lot Resurfacing	All Students with Disabilities	\$0.00				\$0.00
3	3.6	TK Classroom	All Students with Disabilities	\$200,000.00				\$200,000.00
3	3.7	STOP IT Hotline	All Students with Disabilities				\$700.00	\$700.00
3	3.8	Recess/Lunch Assistant	All Students with Disabilities	\$27,533.00				\$27,533.00
3	3.9	Facilities	All	\$580,025.00				\$580,025.00
3	3.10	CSO Support	English Learners Foster Youth Low Income	\$391,263.00				\$391,263.00
3	3.11	HVAC Units	All Students with Disabilities				\$457,000.00	\$457,000.00
3	3.12	Podium for MPR	All Students with Disabilities				\$0.00	\$0.00
3	3.13	Flooring	All Students with Disabilities				\$100,000.00	\$100,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.14	Tile Floor	All Students with Disabilities				\$7,000.00	\$7,000.00
3	3.15	Gym Floor Cover	All Students with Disabilities	\$14,000.00				\$14,000.00
3	3.16	Custodial	All	\$116,512.00				\$116,512.00
3	3.17	Catapult EMS	All	\$2,230.00				\$2,230.00
3	3.18	Perimeter Fencing	All Students with Disabilities	\$200,000.00				\$200,000.00
3	3.19	Go Guardian	English Learners Foster Youth Low Income	\$32,364.00				\$32,364.00
3	3.20	Alternative Learning Center	English Learners Foster Youth Low Income	\$63,528.00				\$63,528.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$15,704,004.00	\$1,251,897.00	7.97%	0.00%	7.97%	\$1,373,438.00	0.00%	8.75 %	Total:	\$1,373,438.00
								LEA-wide Total:	\$1,373,438.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Math Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Grades 9-12	\$152,353.00	
1	1.2	Math and ELA Targeted Interventions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Grades 9-12	\$103,711.00	
1	1.3	Math Semester Benchmarks	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Grades 9-12	\$400.00	
1	1.5	Response to Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income			
1	1.6	ELD Support & Curriculum	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		
1	1.10	Paraprofessionals for Kindergarten Support	Yes	LEA-wide	English Learners Foster Youth Low Income		\$78,737.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.11	After School Tutoring	Yes	LEA-wide	English Learners Foster Youth Low Income			
1	1.20	MiFi	Yes	LEA-wide	Foster Youth Low Income	All Schools TK-12	\$15,000.00	
1	1.29	Secondary TOA	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.31	1st Grade Paras	Yes	LEA-wide	English Learners Foster Youth Low Income		\$78,737.00	
1	1.33	Digital Citizenship	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$92,740.00	
1	1.34	Intervention and Academic Coordination	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$190,183.00	
1	1.35	Middle School iReady	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$68,000.00	
2	2.11	Uniform Closet	Yes	LEA-wide	Foster Youth Low Income	All Schools TK-12		
2	2.20	Guidance Technician	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$106,422.00	
3	3.10	CSO Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$391,263.00	
3	3.19	Go Guardian	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$32,364.00	
3	3.20	Alternative Learning Center	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$63,528.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$4,382,894.00	\$2,936,936.25

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Math Support	No	\$133,243.00	\$148,294.00
1	1.2	Math Lab	No	\$19,650.00	\$19,960.00
1	1.3	Math Semester Benchmarks	No	\$400.00	\$400.00
1	1.4	iReady Diagnostic for Math and Reading. iReady Instruction for Math.	No	\$0.00	\$0.00
1	1.5	Response to Intervention	No	\$145,903.00	\$151,853.00
1	1.6	ELD Support & Curriculum	No Yes	\$1,000.00	\$1,000.00
1	1.7	Professional Development for Adopted Curricula	No	\$4,500.00	\$6,318.00
1	1.8	Teacher Induction	No	\$52,650.00	\$51,384.00
1	1.9	Early Literacy Professional Development	No	\$6,375.00	\$6,735.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.10	Paraprofessionals for Kindergarten Support	No	\$63,515.00	\$58,273.00
1	1.11	After School Tutoring	No	\$52,310.00	\$27,808.00
1	1.12	Professional Development	No	\$30,000.00	\$5,244.00
1	1.13	Advanced Placement (AP) Training	No	\$2,500.00	\$6,754.00
1	1.14	Science Lab	No	\$350,000.00	\$0.00
1	1.15	Classroom furniture	No	\$40,000.00	\$59,290.00
1	1.16	Staff Laptops	No	\$128,000.00	\$104,624.00
1	1.17	Storage Area Network	No	\$0.00	\$0.00
1	1.18	Support Servers	No	\$0.00	\$0.00
1	1.19	Virtual Machine Server	No	\$0.00	\$0.00
1	1.20	MiFi	Yes	\$15,000.00	\$16,529.00
1	1.21	Science Lab Materials and Supplies	No	\$200,000.00	\$51,310.00
1	1.22	Suicide Prevention	No	\$2,000.00	\$600.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.23	TK Classroom Set-Up	No	\$7,500.00	\$7,811.00
1	1.24	TK Teacher	No	\$140,436.00	\$155,527.00
1	1.25	TK Paraprofessionals	No	\$64,382.00	\$66,664.00
1	1.26	Intervention Paraprofessional	No	\$36,351.00	\$38,542.00
1	1.28	Summer Credit Recovery	No	\$12,000.00	\$11,816.00
2	2.1	Field Trips	No	\$150,000.00	\$84,377.00
2	2.2	Advanced Placement participation	No	\$13,000.00	\$12,936.00
2	2.3	Dual Enrollment	No	\$10,000.00	\$7,685.00
2	2.4	Credit Recovery program	No	\$3,600.00	\$1,455.00
2	2.5	Library Hub	No	\$8,200.00	\$0.00
2	2.6	Love & Logic Training	No	\$0.00	\$0.00
2	2.7	One-to-one Chromebooks	No	\$50,000.00	\$100,129.00
2	2.8	Elementary Enrichment	No	\$150,000.00	\$74,188.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.9	Summer Academy	No	\$164,000.00	\$35,310.00
2	2.10	Band Instruments	No	\$0.00	\$0.00
2	2.11	Uniform Closet	Yes	\$5,000.00	\$5,000.00
2	2.12	Robotics Team	No	\$60,000.00	\$17,070.00
2	2.13	eSports Lab	No	\$0.00	\$2,300.00
2	2.14	Independent Study	No	\$40,000.00	\$12,500.00
2	2.15	Portables for Classrooms	No	\$0.00	\$0.00
2	2.16	Capturing Kids Hearts	No	\$54,000.00	\$58,976.00
2	2.17	After School Electives	No	\$10,000.00	\$11,994.00
2	2.18	STEM Intersession	No	\$7,000.00	\$687.00
3	3.1	MPR	No	\$0.00	\$0.00
3	3.2	PA System	No	\$100,000.00	\$0.00
3	3.3	Secondary Science Lab	No	\$0.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.4	Shade Structure	No	\$168,000.00	\$61,282.00
3	3.5	Parking Lot Resurfacing	No	\$0.00	\$0.00
3	3.6	TK Classroom	No	\$200,000.00	\$7,000.00
3	3.7	STOP IT Hotline	No	\$700.00	\$650.00
3	3.8	Recess/Lunch Assistant	No	\$30,000.00	\$27,295.00
3	3.9	Facilities	Yes	\$580,025.00	\$580,025.00
3	3.10	CDO Support	Yes	\$295,767.00	\$301,988.00
3	3.11	HVAC Units	No	\$457,000.00	\$207,490.00
3	3.12	Podium for MPR	No	\$0.00	\$0.00
3	3.13	Flooring	No	\$100,000.00	\$105,257.00
3	3.14	Tile Floor	No	\$7,000.00	\$0.00
3	3.15	Gym Floor Cover	No	\$8,000.00	\$15,896.25
3	3.16	Custodial	Yes	\$203,887.00	\$208,710.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$1,130,684.00	\$1,100,679.00	\$1,207,252.00	(\$106,573.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.6	ELD Support & Curriculum	Yes	\$1,000.00	\$1,000.00		
1	1.20	MiFi	Yes	\$15,000.00	\$16,529.00		
2	2.11	Uniform Closet	Yes	\$5,000.00			
3	3.9	Facilities	Yes	\$580,025.00	\$580,025.00		
3	3.10	CDO Support	Yes	\$295,767.00	\$301,988.00		
3	3.16	Custodial	Yes	\$203,887.00	\$208,710.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$11,919,425.00	\$1,130,684.00	0.00%	9.49%	\$1,207,252.00	0.00%	10.13%	\$0.00	0.00%

Instructions

[Plan Summary](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for 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).

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