



LCFF Budget Overview for Parents

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

CDS Code: 12101246008221

School Year: 2024-25

LEA contact information:

Mary Halstead

Executive Director

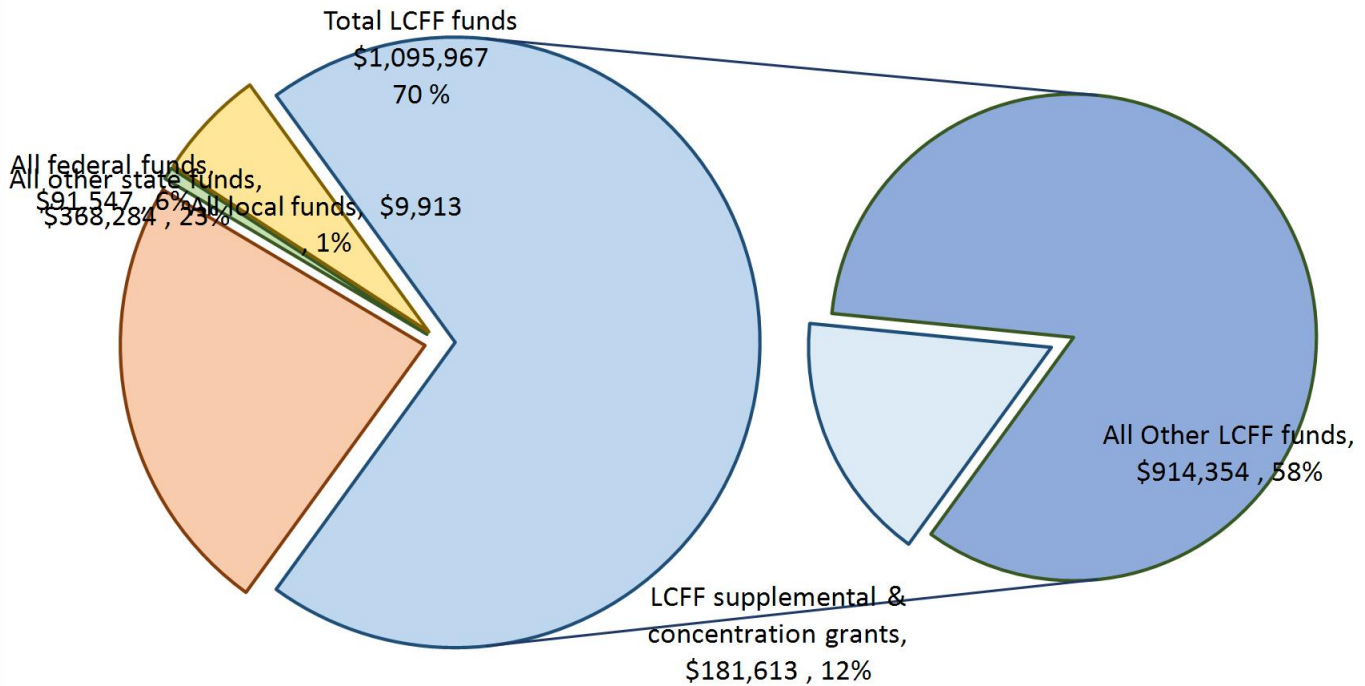
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707-946-2347

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 2024-25 School Year

Projected Revenue by Fund Source

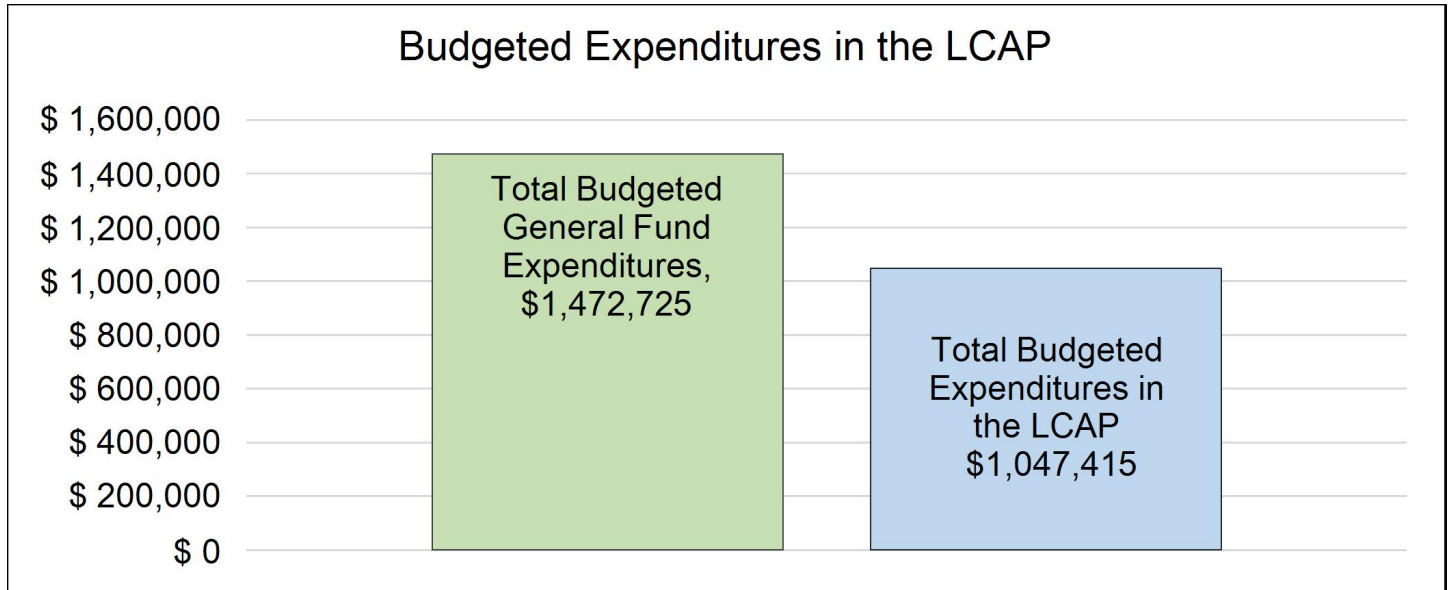


This chart shows the total general purpose revenue Agnes J. Johnson Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Agnes J. Johnson Charter School is \$1,565,711, of which \$1,095,967.00 is Local Control Funding Formula (LCFF), \$368,284.00 is other state funds, \$9913.00 is local funds, and \$91,547.00 is federal funds. Of the \$1,095,967.00 in LCFF Funds, \$181,613.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Agnes J. Johnson Charter School plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Agnes J. Johnson Charter School plans to spend \$1,472,725.00 for the 2024-25 school year. Of that amount, \$1,047,415.35 is tied to actions/services in the LCAP and \$425,309.65 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

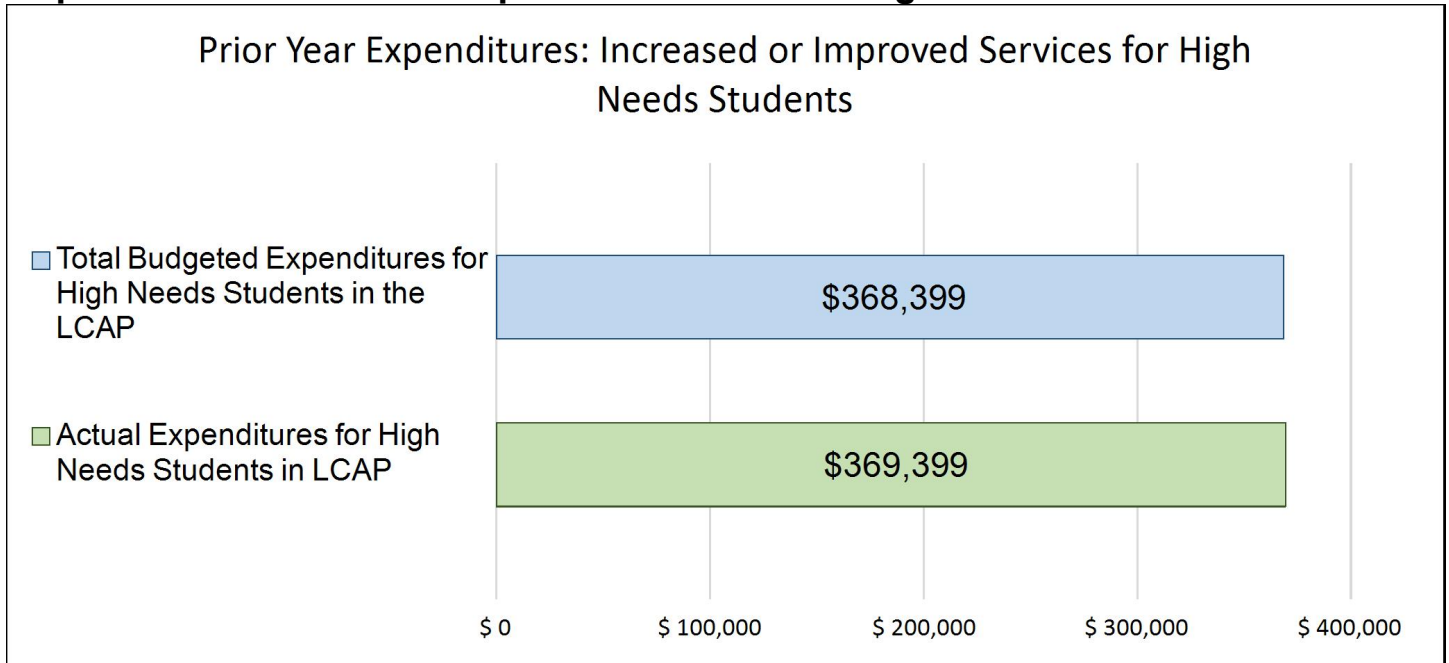
Legal fees, Consulting Services fees and contracts, oversight fees, Insurance, Building improvements expenses

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Agnes J. Johnson Charter School is projecting it will receive \$181,613.00 based on the enrollment of foster youth, English learner, and low-income students. Agnes J. Johnson Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Agnes J. Johnson Charter School plans to spend \$214,528.00 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 2023-24



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

The text description of the above chart is as follows: In 2023-24, Agnes J. Johnson Charter School's LCAP budgeted \$368,399.00 for planned actions to increase or improve services for high needs students. Agnes J. Johnson Charter School actually spent \$369,399.01 for actions to increase or improve services for high needs students in 2023-24.



2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
[Insert LEA Name here]	[Insert Contact Name and Title here]	[Insert Email and Phone here]
Agnes J. Johnson Charter School	Mary Halstead Executive Director	admin@ajjcharter.com 707-946-2347

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC ELA	SBAC ELA OUTCOMES 2021 SBAC Assessment Results Internally Aggregated 2021 DFS Overall -12 White +5 SED +23 Latinx * SWD * 2021 % Met or Exceeded Overall 53.48% White 57.90% SED 52.64% Latinx * SWD * *Significant subgroups will not be reportable if	SBAC ELA OUTCOMES 2022 SBAC Assessment Results 2022 DFS Overall -30.1 White -24 SED -38.3 Latinx * SWD * 2022 % Met or Exceeded Overall 50.00% White 55.11% SED 44.73% Latinx * SWD * *Significant subgroups will not be reportable if	SBAC ELA OUTCOMES 2023 SBAC Assessment Results SBAC ELA OUTCOMES 2023 SBAC Assessment Results 2023 DFS Overall -26.4 White -17 SED -26 2023 % Met or Exceeded Overall 37.50% White 41.08% SED 36.59% Data Year: 2022-23	SBAC ELA OUTCOMES 2023 SBAC Assessment Results SBAC ELA OUTCOMES 2023 SBAC Assessment Results 2023 DFS Overall -26.4 White -17 SED -26 2023 % Met or Exceeded Overall 37.50% White 41.08% SED 36.59% Data Year: 2022-23	SBAC ELA OUTCOMES 2024 SBAC Assessment Results 2024 DFS Overall +108 White +125 SED +143 Latinx * SWD * 2024 % Met or Exceeded Overall 59.00% White 64.00% SED 59.00% Latinx * SWD * *Significant subgroups will not be reportable if

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>they do not meet the public reporting threshold.</p> <p>Data Year: Spring 2021 Data Source: CAASPP Student Score Data Extract from TOMS</p>	<p>they do not meet the public reporting threshold.</p> <p>Data Year: Spring 2022 Data Source: CAASPP Student Score Data Extract from TOMS</p>	<p>Data Source: CAASPP</p> <p>*Significant subgroups will not be reportable if they do not meet the public reporting threshold.</p> <p>Data Year: Spring 2023 Data Source: CAASPP Student Score Data Extract from TOMS</p>	<p>Data Source: CAASPP</p> <p>*Significant subgroups will not be reportable if they do not meet the public reporting threshold.</p> <p>Data Year: Spring 2023 Data Source: CAASPP Student Score Data Extract from TOMS</p>	<p>they do not meet the public reporting threshold.</p> <p>Data Year: Spring 2024 Data Source: CAASPP Student Score Data Extract from TOMS</p>
SBAC MATH	<p>SBAC MATH OUTCOMES 2021 SBAC Assessment Results Internally Aggregated 2021 DFS Overall -57 White -102 SED -35 Latinx * SWD *</p> <p>2021 % Met or Exceeded Overall 18.18% White 20.51% SED 15.00% Latinx * SWD *</p>	<p>SBAC MATH OUTCOMES 2022 SBAC Assessment Results 2022 DFS Overall -74.2 White -67 SED -77.1 Latinx * SWD *</p> <p>2022 % Met or Exceeded Overall 22.41% White 22.45% SED 15.79% Latinx * SWD *</p>	<p>SBAC MATH OUTCOMES 2023 SBAC Assessment Results 2023 DFS Overall -57.9 White -49.5 SED -44.9 Latinx * SWD *</p> <p>2023 % Met or Exceeded Overall 32.81% White 35.72% SED 31.71% Latinx * SWD *</p>	<p>2023 SBAC Assessment Results 2023 DFS Overall -57.9 White -49.5 SED -44.9 Latinx * SWD *</p> <p>2023 % Met or Exceeded Overall 32.81% White 35.72% SED 31.71% Latinx * SWD *</p>	<p>SBAC MATH OUTCOMES 2024 SBAC Assessment Results 2024 DFS Overall +63 White +18 SED +85 Latinx * SWD *</p> <p>2024 % Met or Exceeded Overall 30.00% White 42.00% SED 27.00% Latinx * SWD *</p>

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Score Data Extract from TOMS	Score Data Extract from TOMS	Score Data Extract from TOMS	Data Year: Spring 2024 Data Source: CAASPP Student Score Data Extract from TOMS
Renaissance STAR Reading Scores	Renaissance STAR Reading Spring 2021 % Urgent Intervention % Intervention % On Watch % At or Above EL K 22% 33% 22% 22% EL 1 25% 42% 17% 17% SE 1 40% 20% 40% 0% 2 31% 0% 15% 54% 3 29% 14% 19% 29% 4 9% 9% 0% 82% 5 9% 9% 9% 73% 6 14% 0% 29% 57% 7 33% 33% 0% 33% 8 29% 0% 43% 29% Data Year: Spring 2021 Data Source: Renaissance STAR Early Literacy/Reading	Renaissance STAR Reading Spring 2022 % Urgent Intervention % Intervention % On Watch % At or Above EL K 25% 13% 0% 63% EL 1 13% 25% 25% 38% SE 1 17% 0% 8% 75% 2 43% 14% 14% 29% 3 14% 0% 7% 79% 4 17% 17% 0% 67% 5 7% 0% 36% 57% 6 20% 7% 20% 53% 7 30% 20% 0% 50% 8 0% 0% 33% 67% Data Year: Spring 2022 Data Source: Renaissance STAR Early Literacy/Reading	Renaissance STAR Reading Spring 2023 % Urgent Intervention % Intervention % On Watch % At or Above EL K 33% 0% 33% 33% EL 1 13% 25% 25% 38% SE 1 25% 38% 25% 13% 2 17% 0% 0% 83% 3 27% 18% 18% 37% 4 9% 9% 0% 82% 5 17% 0% 33% 50% 6 7% 7% 7% 79% 7 7% 26% 7% 60% 8 20% 0% 20% 60% Data Year: Spring 2023 Data Source: Renaissance STAR Early Literacy/Reading	STAR Growth Spring 2024 1 0.5 2 2.1 3 1.4 4 1.3 5 0.5 6 0.4 7 1.3 8 0.8 Average Growth 1.04 Average Grade Level 5.4	Renaissance STAR Reading Spring 2024 % Urgent Intervention % Intervention % On Watch % At or Above EL K 0% 0% 20% 80% EL 1 0% 0% 0% 100% SE 1 0% 0% 20% 80% 2 0% 0% 20% 80% 3 0% 0% 20% 80% 4 0% 0% 20% 80% 5 0% 0% 20% 80% 6 0% 0% 20% 80% 7 0% 0% 20% 80% 8 0% 0% 20% 80% 9 0% 0% 20% 80% 10 0% 0% 20% 80% 11 0% 0% 20% 80% Data Year: Spring 2024 Data Source: Renaissance STAR Early Literacy/Reading

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Renaissance STAR Math Scores	<p>Renaissance STAR Math Spring 2021</p> <p>% Urgent Intervention % Intervention % On Watch % At or Above</p> <p>EL K TBD TBD TBD TBD EL 1 TBD TBD TBD TBD SE 1 TBD TBD TBD TBD 2 25% 8% 17% 50% 3 33% 17% 0% 50% 4 8% 31% 8% 54% 5 10% 0% 30% 60% 6 33% 11% 11% 44% 7 50% 50% 0% 0% 8 13% 0% 38% 50%</p> <p>Data Year: Spring 2021 Data Source: Renaissance STAR Math</p>	<p>Renaissance STAR Math Spring 2022</p> <p>% Urgent Intervention % Intervention % On Watch % At or Above</p> <p>EL K TBD TBD TBD TBD EL 1 TBD TBD TBD TBD SE 1 8% 0% 17% 75% 2 21% 21% 7% 50% 3 21% 14% 0% 64% 4 17% 17% 0% 67% 5 7% 0% 14% 79% 6 27% 7% 13% 53% 7 22% 0% 0% 78% 8 0% 0% 0% 100%</p> <p>Data Year: Spring 2022 Data Source: Renaissance STAR Math</p>	<p>Renaissance STAR Math Spring 2023</p> <p>% Urgent Intervention % Intervention % On Watch % At or Above</p> <p>EL K TBD TBD TBD TBD EL 1 TBD TBD TBD TBD SE 1 0% 0% 14% 86% 2 15% 15% 0% 70% 3 21% 14% 0% 64% 4 17% 33% 0% 50% 5 7% 0% 14% 79% 6 13% 7% 27% 60% 7 18% 12% 18% 52% 8 0% 20% 0% 80%</p> <p>Data Year: Spring 2023 Data Source: Renaissance STAR Math</p>	<p>STAR Growth Spring 2024</p> <p>1 0.4 2 0.9 3 1.4 4 1.3 5 1.5 6 0.4 7 -0.2 8 1.2</p> <p>Average Growth 0.86 Average Grade Level 5.2</p>	<p>Renaissance STAR Math Spring 2024</p> <p>% Urgent Intervention % Intervention % On Watch % At or Above</p> <p>EL K 0% 0% 20% 80% EL 1 0% 0% 0% 100% SE 1 0% 0% 20% 80% 2 0% 0% 20% 80% 3 0% 0% 20% 80% 4 0% 0% 20% 80% 5 0% 0% 20% 80% 6 0% 0% 20% 80% 7 0% 0% 20% 80% 8 0% 0% 20% 80% 9 0% 0% 20% 80% 10 0% 0% 20% 80% 11 0% 0% 20% 80%</p> <p>Data Year: Spring 2024 Data Source: Renaissance STAR Math</p>
EL Reclassification Rate	Fewer than 11 students 2021	2022 Summative ELPAC Data not available due to a very small	2023 Summative ELPAC Data not available due to a very small	2023 Summative ELPAC Data not available due to a very small	>20% Data Year: 2023-24

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

Goal Analysis

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.

Overall, the actions designed to support achievement of the goal were implemented as planned.

Ensuring fidelity to the curriculum was implemented, and new math curriculum was purchased. PLCs were implemented, but there are additional needs for more structured meetings. Administrator professional development and coaching was implemented, but many services were provided free or at low cost from the County. Intervention teachers were implemented, but there were many absences. Data-informed instruction was partially implemented, and the need to have every grade and teacher follow a schedule will improve the action. Instructional strategies PD was implemented, and many strategies could be observed in the classrooms. Procedures and protocols were implemented and effective. Staffing was fully implemented, but staff attendance could improve. Instructional Assistants were implemented in every classroom and provided direct services to students. After-School Program and Summer School was implemented and provided services to students, but not as many students attended as anticipated. Instructional Assistant Training was implemented and continues to improve their skills. Intervention Instructional Materials were implemented, but due to the leave of the Intervention Teacher, Intervention was not as effective as it could have been.

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

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

- Action 2 (Professional Learning Communities): Actual expenditures \$4,500; Budgeted Expenditures: \$2,500. This is an increase of 80% of budgeted expenditure. This action was increased because there were additional professional development provided to all staff.
- Action 3 (Administrator Professional Development and Coaching): Actual expenditures \$7,747; Budgeted Expenditures: \$45,000. This is a decrease of 83% of budgeted expenditure. This action was decreased due to the lack of Leader of Instructional Services, the need for the administrator to stay on site and not attending trainings. The County provided trainings free of cost and a Coach to the Administrator.
- Action 4 (Intervention Teachers): Actual expenditure: \$22,855; Budget Expenditure \$57,434. This is a decrease of 56% of budgeted expenditure. This action was decreased to because one Intervention Teacher was out on leave and resigned early.
- Action 5 (Data Informed Instruction): Actual expenditure: \$8,425; Budget Expenditure \$20,000. This is a decrease of 58% of budgeted expenditure. This action was decreased because the teachers conduct formative assessment programs internally and the cost of the assessments was less.
- Action 6 (Instructional Strategies PD): Actual expenditure: \$27,085; Budget Expenditure \$33,204. This is a decrease of 18% of budgeted expenditure. This action was decreased because it was over estimated, but PD was provided.
- Action 7 (Procedures and Protocols): Actual expenditure: \$16,847.75; Budget Expenditure \$10,000. This is an increase of 68% of budgeted expenditure. This action was increased to support the operations of the school site through the development of procedures and protocols.

Action 9 (Instructional Assistants): Actual expenditure: \$189,119; Budget Expenditure \$101,899. This is an increase of 85% of budgeted expenditure. This action was increased to align with CA wage increases and the increase of minimum wage.

Action 10 (After-School Program and Summer School): Actual expenditure: \$43,099; Budget Expenditure \$70,000. This is a decrease of 38% of budgeted expenditure. This action was decreased because fewer students stayed in the after-school program because we had a bus that left after school.

Action 11 (Instructional Assistant Training): Actual expenditure: \$1,175; Budget Expenditure \$1,000. This is an increase of 17% of budgeted expenditure. This action was increased to provide Instructional Assistant additional training.

Action 12 (Intervention Instructional Materials): Actual expenditure: \$15,610; Budget Expenditure \$18,000. This is a decrease of 13% of budgeted expenditure. This action was decreased because we overestimated and had already purchased intervention instructional materials.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Ensuring fidelity to the curriculum was effective, and new math curriculum was purchased. PLCs were partially effective, but there are additional needs for more structured meetings. Administrator professional development and coaching was partially effective because more training and empowerment is needed. Intervention teachers were partially effective due to many absences. Data-informed instruction was partially effective, and the need to have every grade and teacher follow a schedule will improve the action. Instructional strategies PD was effective, and many strategies could be observed in the classrooms. Procedures and protocols were implemented and effective. Staffing was fully effective, but staff attendance could improve. Instructional Assistants were effective in every classroom and provided direct services to students. After-School Program and Summer School was effective and provided services to students, but not as many students attended as anticipated. Instructional Assistant Training was effective and continues to improve their skills. Intervention Instructional Materials were effective, but due to the leave of the Intervention Teacher, Intervention was not as effective as it could have been.

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.

Goal 1 remains focused on Student Achievement. HS metrics were added to 2024-25 as it will be the first graduating class.

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

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate	87.21% Data Year: 2020-21 Data Source: P-2 Report	85.21% Data Year: 2021-22 Data Source: P-2 Report	84.22% Data Year: 2022-23 Data Source: P-2 Report	87.43% Data Year: 2023-24 Data Source: P-2 Report	>90% Data Year: 2023-24 Data Source: P-2 Report
Chronic Absenteeism Rate	28.57% 2020-21 Data Source: CALPADS 8.1 Report	69.47% 2021-22 Data Source: CALPADS 8.1 Report	55.79% 2022-23 Data Source: CALPADS 8.1 Report Overall: 55.9% White: 57.1% SED: 60.6% Data Year: 2021-22 Data Source: CA Dashboard Chronic Absenteeism Rate	Overall: 64.6% White: 65.9% SED: 60.9% Data Year: 2022-23 Data Source: CA Dashboard 2023	<25% 2023-24 Data Source: CALPADS 8.1 Report Overall: 25% White: 25% SED: 25% Data Year: 2022-23 Data Source: CA Dashboard Chronic Absenteeism Rate
Middle School Dropout Rate	0% 2020-21 CALPADS 8.1 Report	0% 2021-22 CALPADS 8.1 Report	0% 2022-23 CALPADS 8.1 Report	0% 2023-24 CALPADS 8.1 Report	<1% 2023-24 CALPADS 8.1 Report

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High School Dropout Rate	Not Available	Baseline 2021-22 DataQuest	Baseline Data Year: 2022-23 Data Source: DataQuest	0% Data Year: 2022-23 Data Source: DataQuest	<5% Data Year: 2022-23 Data Source: DataQuest
Suspension Rate	0% 2020-21 DataQuest	0% 2021-22 DataQuest	0% 2022-23 DataQuest Overall: 0% White: 0% SED: 0% Data Year: 2021-22 Data Source: CA Dashboard Suspension Rate	Overall: 0.9% White: 1.1% SED: 1.4% Data Year: 2022-23 Data Source: CA Dashboard	<1% 2023-24 DataQuest Overall: 0% White: 0% SED: 0% Data Year: 2022-23 Data Source: CA Dashboard Suspension Rate
Expulsion Rate	0% 2020-21 DataQuest	0% 2021-22 DataQuest	0% 2022-23 DataQuest	0% Data Year: 2022-23 Data Source: CALPADS Fall 1	<1% 2023-24 DataQuest
Facilities Maintained in Good Repair	Good Data Year: 2020-21 Data Source: Dashboard Fall 2021 FIT Report	Good Data Year: 2021-22 Data Source: Dashboard Fall 2022 FIT Report	Good Data Year: 2022-23 Data Source: Dashboard Fall 2022 FIT Report	Good 2023-24 Data Year: Spring 2024 FIT Report	Good Data Year: 2023-24 Data Source: Dashboard Fall 2023 FIT Report
Broad Course of Study	100% of students (including identified	100% of students (including identified	100% of students (including identified	100% of students (including identified	100% of students (including identified

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	students and SWD) have access to broad course of study 2020-21 Master Schedule CALPADS Fall 2	students and SWD) have access to broad course of study 2021-22 Master Schedule CALPADS Fall 2	students and SWD) have access to broad course of study 2022-23 Master Schedule CALPADS Fall 2	students and SWD) have access to broad course of study 2023-24 Master Schedule CALPADS Fall 2	students and SWD) have access to broad course of study 2023-24 Master Schedule CALPADS Fall 2
Other Pupil Outcomes	80% of students, grades 4-8, will report satisfaction with gardening and mindfulness on student survey	81% of students, grades 4-9, will report satisfaction with gardening and mindfulness on student survey	86.4% of students, grades 4-10, will report satisfaction with gardening and mindfulness on student survey	81% of students, grades 4-11, will report satisfaction with gardening and mindfulness on student survey	80% of students, grades 4-9, will report satisfaction with gardening and mindfulness on student survey

Goal Analysis

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.

Clean, safe facilities were implemented, and the school was cleaned daily. Student health was implemented and student health issues were addressed. Positive School Climate was partially implemented because the Otter Store was not fully stocked or utilized. Positive Daily Attendance Plan was partially implemented and continues to be an area of focus. Implementing Alternatives to Suspension were partially implemented, and very few students were suspended. School Counselor was not implemented because one could not be hired. Sports was implemented and increased school connectedness. Enrichment classes were partially implemented because we only had gardening.

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

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

Action 1 (Clean, Safe Facilities): Actual expenditures \$8,542; Budgeted Expenditures: \$5,000. This is an increase of 71% of budgeted expenditure. This action was increased because there was increase in cost of supplies and staffing.

Action 2 (Student Health): Actual expenditures \$6,277; Budgeted Expenditures: \$5,500. This is an increase of 14% of budgeted expenditure. This action was increased due students with higher health needs.

Action 3 (Positive School Climate): Actual expenditure: \$500; Budget Expenditure \$3,000. This is a decrease of 83% of budgeted expenditure. This action was decreased to because many items were donated.

Action 5 (Implement Alternative to Suspensions): Actual expenditure: \$0; Budget Expenditure \$1,500. This is a decrease of 100% of budgeted expenditure. This action was decreased because the school did not purchase Ripple Effects and will this year.

Action 6 (School Counselor): Actual expenditure: \$0; Budget Expenditure \$10,000. This is a decrease of 100% of budgeted expenditure. This action was decreased because a school counselor was never hired.

Action 7 (School Supplies): Actual expenditure: \$5647; Budget Expenditure \$8,500. This is a decrease of 34% of budgeted expenditure. This action was decreased because we only purchased as needed rather than collecting supplies.

Action 8 (Sports): Actual expenditure: \$2,257; Budget Expenditure \$2000. This is an increase of 13% of budgeted expenditure. This action was increased because of cost of equipment increased.

Action 9 (Enrichment Classes): Actual expenditure: \$39,689; Budget Expenditure \$56,000. This is a decrease of 29% of budgeted expenditure. This action was decreased because we were unsuccessful at recruiting enrichment teachers.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Clean, safe facilities were effective, and the school was cleaned daily. Student health was effective and student health issues were addressed. Positive School Climate was partially effective because the Otter Store was not fully stocked or utilized. Positive Daily Attendance Plan was partially effective and continues to be an area of focus. Implementing Alternatives to Suspension were partially effective, and very few students were suspended. School Counselor was not effective because one could not be hired. Sports was effective and increased school connectedness. Enrichment classes were partially effective because we only had gardening.

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.

Goal 2 remains focused on Student Engagement.

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

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Appropriately assigned and fully credentialed teachers	100% of teachers will be credentialed and appropriately assigned Data Year: 2020-21 Data Source: Local Indicators	75% of teachers were credentialed and appropriately assigned Data Year: 2021-22 Data Source: Local Indicators	80% of teachers were credentialed and appropriately assigned Data Year: 2022-23 Data Source: Local Indicators	61.7% Clear 0% Intern 22.3% Ineffective Data Year: 2021-22 Data Source: CA Dashboard 2023 DataQuest	100% of teachers will be credentialed and appropriately assigned Data Year: 2023-24 Data Source: Local Indicators
Student/Teacher/Parent Sense of School Safety and Connectedness	80% of students/teachers/parents sense of school safety and connectedness 2020-21 Local Climate Survey	95.1% feel that AJJCS maintains a positive school climate. 2021-22 Local Climate Survey	Students: I feel safe inside my classroom. 89.8% Yes I feel safe in the cafeteria. 91.5% Yes I feel safe on the playground. 86.4% Yes I feel safe on the bus. 92% Yes Staff: 93.3% Agree Our students are connected to school and engaged in the school community.	88.4% of students, grades 3-8 feel safe inside the classroom. 94.1% feel safe inside the cafeteria. 76.5% feel safe inside the playground. 86.7% feel safe on the bus. 76.5% feel their teachers treat all children fairly. 64.7% feel they can talk to their teachers when	90% of students/teachers/parents sense of school safety and connectedness 2023-24 Local Climate Survey

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>66.7% Agree Our students are safe from bullying and harassment on campus.</p> <p>Parents: 96.5% feel that AJJCS maintains a positive school climate. 2022-23 Local Climate Survey</p>	<p>they have a problem.</p> <p>Staff/Parents: 69.2% of teachers/staff feel the students are safe on campus. 92.3% of teachers/staff feel the students feel connected to school. 91.3% of parents feel the students are safe on campus. 91.3% of parents feel the students feel connected to school. 91.3% of parents feel all staff treat their child fairly.</p> <p>Data Year: 2023-24 Data Source: Local Climate Survey</p>	
Seek parent input & promote parental participation in programs for unduplicated students and students with exceptional needs	Initial Implementation Data Year: 2020-21 Data Source: Dashboard Fall 2021	Initial Implementation Data Year: 2021-22 Data Source: Dashboard Fall 2022	Initial Implementation Data Year: 2022-23 Data Source: Dashboard Fall 2022	Full Implementation Data Year: 2023-24 Data Source: Dashboard Fall 2024	Full Implementation Data Year: 2023-24 Data Source: Dashboard Fall 2024

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Satisfaction Survey	90% of parents are satisfied with the (in-person) educational program at AJJCS. 2020-21 Local Climate Survey	75.6% feel that AJJCS focuses on student achievement and maintains high expectations for academic success. 2021-22 Local Climate Survey	89.35% Parents are satisfied with the education program provided by our school. 2022-23 Local Climate Survey	87% Parents are satisfied with the education program provided by our school. Data Year: 2023-24 Data Source: Local Climate Survey	90% of parents are satisfied with the educational program at AJJCS 2023-24 Local Climate Survey
Climate Survey	80% of students feel safe at school. 2020-21 Local Climate Survey	83.57% of students feel safe at school. 2021-22 Local Climate Survey	I feel safe inside my classroom. 89.8% Yes I feel safe in the cafeteria. 91.5% Yes I feel safe on the playground. 86.4% Yes I feel safe on the bus. 92% Yes 2022-23 Local Climate Survey	88.4% of students, grades 3-8 feel safe inside the classroom. 94.1% feel safe inside the cafeteria. 76.5% feel safe inside the playground. 86.7% feel safe on the bus. 76.5% feel their teachers treat all children fairly. 64.7% feel they can talk to their teachers when they have a problem. 2023-24 Local Climate Survey	90% of students feel safe at school 2023-24 Local Climate Survey
Work Survey	73.1% of teachers and staff feel content, supported, and included at work. 2020-21	81% of teachers and staff feel content, supported, and included at work. 2021-22	I feel valued and supported at our school. 66.7% My feedback and input is	84.6% of teachers/staff feel supported at work.	80% of teachers and staff feel content, supported, and included at work 2023-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Local Climate Survey	Local Climate Survey	considered at our school. 73.3% 2022-23 Local Climate Survey	2023-24 Local Climate Survey	Local Climate Survey
Parent Workshops	4 Parent Workshops 2020-21 Agenda/Sign-in Sheets	4 Parent Workshops 2021-22 Agenda/Sign-in Sheets	0 Parent Workshops 2022-23 Agenda/Sign-in Sheets	5 Parent Workshops At BTSN and Awards Assemblies Data Year: 2023-24 Data Source: Agenda/ Sign-in Sheets	8 Parent Workshops 2023-24 Agenda/Sign-in Sheets
Parent Advisory Committee	AJJCS will host 4 SSC meetings per year 2020-21 Agenda/Sign-in Sheets	AJJCS hosted 4 SSC meetings per year: 10/15/21, 3/7/22, 4/19/22, 5/16/22 2021-22 Agenda/Sign-in Sheets	AJJCS hosted 2 PAC meetings per year 2022-23 Agenda/Sign-in Sheets	AJJCS hosted 4 SSC meetings per year Data Year: 2023-24 Data Source: Agenda/ Sign-in Sheets	AJJCS will host 4 PAC meetings per year 2023-24 Agenda/Sign-in Sheets
Professional Learning Communities	2021 Baseline of Agendas, Reflections, and Sign-in Sheets 2020-21 Agenda/Sign-in Sheets	The teachers have had great PD and PLCs since February 2022. The teachers have asked for more time to collaborate next year to include changing the calendar to allow for weekly early release for PLCs. 2021-22 Agenda/Sign-in Sheets	I feel supported through professional development opportunities. 100% The teachers have more time to collaborate this year due to weekly early release for PLCs. 2022-23 Agenda/Sign-in Sheets	I feel supported through professional development opportunities. 100% The teachers have more time to collaborate this year due to weekly early release for PLCs. 2023-24 Agenda/Sign-in Sheets	80% of teachers will value the PLCs as evidenced by reflections 2023-24 Agenda/Sign-in Sheets

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Goal Analysis

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.

Parent Education was not implemented, and it is an area of focus for 2024-25. Technology and Technological Support was implemented, and the school is up-to-date with modern technology. Parent Communication Application was implemented and ensures parents are aware of events.

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

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

Action 1 (Parent Education): Actual expenditures \$100; Budgeted Expenditures: \$2,000. This is a decrease of 95% of budgeted expenditure. This action was decreased because most parent education was included in other events and activities.

Action 2 (Technology and Technological Support): Actual expenditures \$54,150; Budgeted Expenditures: \$20,000. This is an increase of 170% of budgeted expenditure. This action was increased because the school was awarded a one-time grant and spent money on infrastructure.

Action 3 (Parent Communication Application): Actual expenditure: \$4,050; Budget Expenditure \$5,000. This is a decrease of 19% of budgeted expenditure. This action was decreased because it was an overestimated cost for the program.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Parent Education was not effective, and it is an area of focus for 2024-25. Technology and Technological Support was effective, and the school is up-to-date with modern technology. Parent Communication Application was effective and ensures parents are aware of events.

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.

Goal 3 remains focused on Parent and Community Engagement.

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.

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	\$1,152,068.00	\$1,289,453.48

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)
This table was automatically populated from the 2023 LCAP. Existing content should not be changed, but additional actions/funding can be added.					
1	1.1	Ensure Fidelity to Core Curriculum	No	\$30,410.00	30875.56
1	1.2	Professional Learning Communities	Yes	\$2,500.00	4500
1	1.3	Administrator Professional Development and Coaching	Yes	\$45,000.00	7474.52
1	1.4	Intervention Teachers	Yes	\$51,434.00	22855
1	1.5	Data Informed Instruction	No	\$20,000.00	8425
1	1.6	Instructional Strategies PD	Yes	\$33,204.00	27085
1	1.7	Procedures and Protocols	No	\$10,000.00	16847.75
1	1.8	Staffing	No	\$615,121.00	766002.5
1	1.9	Instructional Assistants	Yes	\$101,899.00	189119.62

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.10	After-School Program and Summer School	Yes	\$70,000.00	43099.06
1	1.11	Instructional Assistant Training	Yes	\$1,000.00	1175
1	1.12	Intervention Instructional Materials	Yes	\$18,000.00	15609.96
2	2.1	Clean, Safe Facility	No	\$5,000.00	8542.50
2	2.2	Student Health	No	\$5,500.00	6276.99
2	2.3	Positive School Climate	No	\$3,000.00	500
2	2.4	Positive Daily Attendance	No	\$35,000.00	35170.80
2	2.5	Implement Alternatives to Suspension	Yes	\$1,500.00	0
2	2.6	School Counselor	Yes	\$10,000.00	0
2	2.7	School Supplies	Yes	\$8,500.00	5647.34
2	2.8	Sports	Yes	\$2,000.00	2257.06
2	2.9	Enrichment Classes	Yes	\$56,000.00	39689.30
3	3.1	Parent Education	No	\$2,000.00	100

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	Technology and Technological Support	No	\$20,000.00	54150.52
3	3.3	Parent Communication Application	No	\$5,000.00	4050

2023-24 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)
135783	\$368,399.00	\$369,399.01	(\$1,000.01)	100.000%	100.000%	0.000%

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)
This table was automatically populated from the 2022 LCAP. Existing content should not be changed, but additional actions/funding can be added.							
1	1.2	Professional Learning Communities	Yes	\$2,500.00	8925	2	2
1	1.3	Administrator Professional Development and Coaching	Yes	\$45,000.00	9474.52	2	2
1	1.4	Intervention Teachers	Yes	\$41,000.00	22855	7	7
1	1.6	Instructional Strategies PD	Yes	\$21,000.00	29085	8	8
1	1.9	Instructional Assistants	Yes	\$91,899.00	189119.63	53	53
1	1.10	After-School Program and Summer School	Yes	\$70,000.00	53099.06	14	14
1	1.11	Instructional Assistant Training	Yes	\$1,000.00	1175	1	1
1	1.12	Intervention Instructional Materials	Yes	\$18,000.00	15609.96	3	3
2	2.5	Implement Alternatives to Suspension	Yes	\$1,500.00	0	0	0
2	2.6	School Counselor	Yes	\$10,000.00	0	0	0
2	2.7	School Supplies	Yes	\$8,500.00	5647.34	1	1
2	2.8	Sports	Yes	\$2,000.00	2257.06	1	1

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.9	Enrichment Classes	Yes	\$56,000.00	32151.44	8	8

2023-24 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)
[INPUT]	[Shared with 2023-24 Contributing Actions Annual Update Table]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
	135783		0.000%	\$369,399.01	100.000%	100.000%	\$0.00	0.000%

Instructions

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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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.

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

- 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.

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.

- 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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired result.
 - 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.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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.

- 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.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023



Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Agnes J. Johnson Charter School	Mary Halstead Executive Director	admin@ajjcharter.com 707-946-2347

Plan Summary [2024-25]

General Information

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

Southern Humboldt Charter Schools, a California nonprofit public benefit corporation with 501(c)(3) tax-exempt status, operates Agnes J. Johnson Charter School ("AJJCS"), which is authorized by the Humboldt County Board of Education. AJJCS currently serves 84 students in grades TK-11 who benefit from small class sizes, an inclusive community, and a focus on rural agricultural preservation, mindfulness, and civic responsibility. Parents choose AJJCS because it is the closest school where they live offering a span (TK-12) school, adding one grade level per year in the out years. AJJCS is committed to being transparent and remaining accountable to its educational partners.

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

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

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

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

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

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

- Civic Responsibility

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

The California School Dashboard (“Dashboard”) in 2023 reports that in 2022-23, AJJCS served 82 students with diverse needs and backgrounds: 59.8% socioeconomically disadvantaged (“SED”) or low income (“LI”) students; 0% of students were English Learners (“ELs”); 0% of English Learners were Redesignated Fluent English Proficient (“RFEP”); 17.1% of students with disabilities (“SWD”); 0% Foster Youth (“FY”); and, 1.2% Homeless Youth. The enrollment by race and ethnicity at AJJCS was White (81.7%), Hispanic/Latinx (8.5%), and American Indian (4.9%), and African American/Black (3.7%). It should be noted that the supplemental and concentration grant funds that come from the Local Control Funding Formula (“LCFF”) are for ELs, SED/LI, and FY. Of these subgroups, SED students are the only significant subgroup at AJJCS; however, the Charter School addresses specific actions and services for ELs and FY students to provide equal access to a high-quality program.

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

The purpose of this Local Control Accountability Plan (“LCAP”) is to address the School Plan for Student Achievement (“SPSA”) for AJJCS which is the Schoolwide Program; herein referred to as the LCAP. The Charter School’s plan is to effectively meet the ESSA Requirements in alignment with the LCAP and other federal, state and local programs. The plans included in the LCAP address these requirements compliant to include focusing on three goals: GOAL 1: Student Achievement: AJJCS will improve student achievement in English Language Arts, Mathematics, and Science for all students and significant subgroups as measured by CAASPP and Renaissance STAR. GOAL 2: Social Emotional Well-Being: AJJCS will support the social emotional well-being of all students through character development and enrichment activities in a safe, inclusive, personalized learning environment which fosters a strong relationship between teachers and students. GOAL 3: Engagement and Climate: AJJCS

parents/guardians, teachers, staff, and community members will be contributing members of the school community through active engagement, communication, collaboration, and decision-making as partners in education to provide Achievers with a well-rounded education.

The Charter School completed a comprehensive needs assessment of the entire school which included an analysis of verifiable state data and local performance data used to measure student outcomes as evidenced in the annual update portion of the LCAP. The needs assessment process included meeting parents/guardians, classified staff, teachers, and administrators to identify areas of opportunity for the students and groups of students who are not achieving standard mastery and to identify strategies which will be implemented in the LCAP to address those areas of opportunity. The identification of the process for evaluating and monitoring the implementation of the LCAP and the progress toward accomplishing the established goals included discussing the actions and services with the use of supplemental funds at the school level through the School Site Council (“SSC”). The SSC meets a minimum of four times per year to inform the process. Parents/guardians, classified staff, certificated staff, and an administrator make up the SSC. The number of parents will exceed or be equal to the number of total staff members. The SSC discuss academic performance, supplemental services and areas to make improvements with Title funds as part of the School Plan included in the LCAP conversations at the meeting in the fall and at the meeting in the spring. The teachers, staff, students, and parents/guardians also participate in an annual survey which provides feedback on the goals and actions. The teachers, staff and administrators actively participate in the decision making process throughout the year and during LCAP workshops. The decisions will take into account the needs of AJJCS based on student achievement data to include SBAC, ELPAC, Renaissance STAR Benchmark data, cumulative assessments, attendance, and student behavior data to include the significant subgroups of Hispanic/Latinx and White students, and SED students. This student achievement data, attendance data, and student behavior data is used as a basis for making decisions about the use of supplemental federal funds and the development of policies on basic core services.

AJJCS is not an Equity Multiplier School.

Each goal includes actions and services that address the needs of all students and significant subgroups which include evidence-based strategies that provide opportunities for all children, methods and instructional strategies, and particular focus on students at risk of not meeting the State academic standards.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

The 2023 California State Dashboard only identifies performance levels using one of five status levels (ranging from Very Low, Low, Medium, High, and Very High) for state measures. Please note that the status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very High, High, Medium, Low, and Very Low).

2023 CA Dashboard for English Language Arts was overall “Medium” (26.4 points below standard, increased 3.7 points) moving up from “Low ” in 2022. The following subgroups were “Medium”: Socioeconomically Disadvantaged Students (26 points below standard, increased

12.2 points) and White Students (17 points below standard, increased 7 points) moving up from "Low" in 2022. To improve in the area of English Language Arts, our school has been increasing support in all classrooms, hiring additional instructional aides to provide small group instruction, providing intensive intervention using Fountas & Pinnell's Leveled Literary Instruction, increasing our data driven instruction through professional development and training, and incorporating Constructed Writing Response with K-8 calibration into our writing benchmarks by having all teachers design, score, and debrief each writing assessment.

2023 CA Dashboard for Math was overall "Medium" (57.9 points below standard) moving up from "Low" in 2022. The following subgroups were "Medium:" Socioeconomically disadvantaged (44.9 points below standard, increased 32.2 points) and White Students (49.5 points below standard, increased 17.5 points) moving up from "Low" in 2022. To improve in the area of Math, our school has been increasing support in all classrooms, hiring additional instructional aides to provide small group instruction, increasing our data driven instruction through professional development and training, and incorporating Constructed Writing Response with K-8 calibration into our math writing benchmarks by having all teachers design, score, and debrief each writing assessment. All teachers and instructional aides also attended the Stanford Math Professional Development titled How to Learn Math for Teachers.

2023 CA Dashboard for Chronic Absenteeism remained overall "Very High" (64.6% chronically absent, increased 8.8%) from 2022 to 2023. The following subgroups were "Very High:" Socioeconomically Disadvantaged Students (60.9% chronically absent, maintained 0.4%) and White Students (65.9% chronically absent, increased 8.7%). To improve in the area of attendance, our school has established a standard operation procedure for attendance to include daily attendance phone calls, meetings with parents, monthly attendance awards, weekly classroom attendance rewards, providing a free school bus to and from school, following up on students who are on Independent Study by implementing re-engagement strategies, and providing additional resources to families as they relate to attendance issues whenever possible and appropriate (providing food, clothes, helping connect families to resources related to social services).

2023 CA Dashboard for Suspension Rate was overall "Low" (0.9% of students were suspended at least one day, increased 0.9%) changing from "Very Low" in 2022. The following subgroups were in "Medium": Socioeconomically Disadvantaged Students (1.4% of students were suspended at least one day, increased 1.4%) and White Students (1.1% of students were suspended at least one day, increased 1.1%). AJJCS is working to implement a Positive Behavior Intervention and Supports (PBIS) system schoolwide which includes working with students on alternatives to suspension to include counseling, restorative practices, mindfulness, clear rules and boundaries, behavior support in the classroom, professional development on PBIS and de-escalation strategies, and progressive discipline.

The 2023 Dashboard English Learner Progress Indicator is unavailable due to the low number of English Learners at the Charter School. English Learners have daily ELD instruction from an appropriately credentialed teacher and Specially Designed Academic Instruction in English in their core content areas.

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

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

AJJCS has been making good progress in ELA and Math Performance Levels based on the 2022 and 2023 CA School Dashboards. AJJCS will continue to work on decreasing Chronic Absenteeism Rate (increasing Attendance Rate) and Suspension Rate (though it is still less than 1% Overall and less than 2% for the significant subgroups of White students and SED students). Fortunately, AJJCS is not eligible for ATSI, CSI, DA, or Equity Multiplier Funds because the scores are high.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

AJJCS is not eligible for Comprehensive Support and Improvement ("CSI") based on the data from the 2022 and 2023 CA Dashboards.

Support for Identified Schools

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

AJJCS is not eligible for Comprehensive Support and Improvement ("CSI") based on the data from the 2022 and 2023 CA Dashboards.

Monitoring and Evaluating Effectiveness

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

AJJCS is not eligible for Comprehensive Support and Improvement ("CSI") based on the data from the 2022 and 2023 CA Dashboards.

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
Teachers, principals, administrators and other school personnel	Engaged in collecting feedback on the goals and actions with teachers, administrators, and other school personnel during staff meetings called LCAP Engagement. The data, goals, and actions were discussed on 5/29/24. Additionally, staff surveys were used to inform the LCAP.
Parents/Guardians	Engaged in collecting feedback on the goals and actions with parents/guardians during School Site Council called LCAP Engagement on 5/22/24. The data, goals, and actions were discussed. Additionally, parent/guardian surveys were used to inform the LCAP.
Local Bargaining Units (Certificated and Classified)	AJJCS does not have local bargaining units.
School Site Council	5/22/24 LCAP was presented to the School Site Council in accordance with Education Code Section 52062(a)(1). The Executive Director responded to all comments in writing.
English Learner Advisory Committee	AJJCS does not have an ELAC due to fewer than 21 English Learners.
Student Advisory Committee	LCAP was presented to the Student Advisory Committee in accordance with Education Code Section 52062(a)(1). 5/22/24 The Executive Director responded to all comments in writing.
EDCOE SELPA	AJJCS consulted with its SELPA to determine that specific actions for individuals with exceptional needs are included in the LCAP in accordance with Education Code Section 52062(a)(5). 5/15/24

Public Comment	5/9/24-5/22/24 of the public comment period or notification to members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the LCAP in accordance with Education Code section 52062(a)(3).
Public Hearing	5/16/24 that AJJCS held at least one public hearing in accordance with Education Code section 52062(b)(1).
Adoption by the Board of Directors	6/27/24 that the AJJCS Board of Directors adopted the LCAP in a public meeting in accordance with Education Code section 52062(b)(2).
Budget Adoption and Local Indicator Report to Board of Directors	The Progress on Local Indicators was presented and reviewed by the Board. The Budget Overview for Parents, Annual Update, AJJCS Budget, and LCAP were adopted by the Board on 6/27/24 in accordance with Education Code section 52062(b)(2).

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

The feedback received from educational partners agreed to keep the goals focused on Student Achievement, Student Engagement, and Parent and Community Engagement.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Student Achievement: AJJCS will improve student achievement in English Language Arts, Mathematics, and Science for all students and significant subgroups as measured by CAASPP and Renaissance STAR.	Broad Goal

State Priorities addressed by this goal.

<p>Priority 1: Basic (Conditions of Learning)</p> <p>Priority 2: State Standards (Conditions of Learning)</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes)</p>

An explanation of why the LEA has developed this goal.

2023 CA Dashboard for English Language Arts was overall “Medium” (26.4 points below standard, increased 3.7 points) moving up from “Low ” in 2022. The following subgroups were “Medium”: Socioeconomically Disadvantaged Students (26 points below standard, increased 12.2 points) and White Students (17 points below standard, increased 7 points) moving up from “Low” in 2022. 2023 CA Dashboard for Math was overall “Medium” (57.9 points below standard) moving up from “Low” in 2022. The following subgroups were “Medium:” Socioeconomically disadvantaged (44.9 points below standard, increased 32.2 points) and White Students (49.5 points below standard, increased 17.5 points) moving up from “Low” in 2022.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	SBAC ELA	SBAC ELA OUTCOMES 2023 SBAC Assessment Results 2023 DFS Overall -26.4 White -17 SED -26			SBAC ELA OUTCOMES 2026 SBAC Assessment Results 2026 DFS Overall 3.6 White 13 SED 4 (30 Point Growth)	

		<p>2023 % Met or Exceeded Overall 37.50% White 41.08% SED 36.59%</p> <p>Data Year: 2022-23 Data Source: CAASPP</p>			<p>2026 % Met or Exceeded Overall 50% White 50% SED 50%</p> <p>Data Year: 2025-26 Data Source: CAASPP</p>	
1.2	SBAC MATH	<p>SBAC MATH OUTCOMES 2023 SBAC Assessment Results 2023 DFS Overall -57.9 White -49.5 SED -44.9</p> <p>2023 % Met or Exceeded Overall 32.81% White 35.72% SED 31.71%</p> <p>Data Year: 2022-23 Data Source: CAASPP</p>			<p>SBAC MATH OUTCOMES 2026 SBAC Assessment Results 2026 DFS Overall -12.9 White -4.5 SED 0 (45 point growth)</p> <p>2026 % Met or Exceeded Overall 45% White 45% SED 45%</p> <p>Data Year: 2025-26 Data Source: CAASPP</p>	
1.3	CAST	<p>CAST SCIENCE OUTCOMES 2023 CAST Assessment Results</p>			<p>CAST SCIENCE OUTCOMES 2026 CAST Assessment Results</p>	

		<p>2023 % Met or Exceeded Overall 0% 5th 0% 8th 0%</p> <p>Data Year: 2022-23 Data Source: CAASPP</p>			<p>2026 % Met or Exceeded Overall 30% 5th 30% 8th 30%</p> <p>OR 30% Proficiency Average over the three years</p> <p>Data Year: 2025-26 Data Source: CAASPP</p>	
1.4	Renaissance STAR Reading Scores	<p>STAR Growth Spring 2024</p> <p>1 0.5 2 2.1 3 1.4 4 1.3 5 0.5 6 0.4 7 1.3 8 0.8</p> <p>Average Growth 1.04 Average Grade Level 5.4</p>			<p>80% of students at grade level or above</p> <p>Data Year: 2026-27 Data Source: STAR</p>	
1.5	Renaissance STAR Math Scores	<p>STAR Growth Spring 2024</p> <p>1 0.4 2 0.9 3 1.4 4 1.3</p>			<p>80% of students at grade level or above</p> <p>Data Year: 2026-27</p>	

		<p>5 1.5 6 0.4 7 -0.2 8 1.2</p> <p>Average Growth 0.86 Average Grade Level 5.2</p>			Data Source: STAR	
1.6	EL Reclassification Rate	<p>2023 Summative ELPAC Data not available due to a very small number of students taking the test.</p> <p>Data Year: 2022-23 Data Source: DataQuest Annual Reclassification (RFEP) Rates</p>			<p>Equal to or higher than the State</p> <p>2026 Summative ELPAC</p> <p>Data Year: 2025-26 Data Source: DataQuest Annual Reclassification (RFEP) Rates</p>	
1.7	EL Progress toward English Proficiency ELPI	<p>Data not available due to a very small number of students taking the test.</p> <p>Data Year: 2022-23 Data Source: CA Dashboard 2023</p>			<p>60% of ELs make one year of growth. Equal to or higher than the State</p> <p>Data Year: 2025-26 Data Source: CA Dashboard 2026</p>	
1.8	Access to Standards Aligned Instructional Materials	<p>100%</p> <p>Data Year: 2022-23 Data Source:</p>			<p>100%</p> <p>Data Year: 2025-26</p>	

		CA Dashboard 2023 Local Indicators			Data Source: CA Dashboard 2026 Local Indicators	
1.9	Implementation of standards for all students and enable ELs access to CCSS and ELD standards	Full Implementation and Sustainability Data Year: 2022-23 Data Source: CA Dashboard 2023 Local Indicators			Full Implementation and Sustainability Data Year: 2025-26 Data Source: CA Dashboard 2026 Local Indicators	
1.10	Appropriately credentialed teachers (includes both misassignments and vacancies)	61.7% Clear 0% Intern 22.3% Ineffective Data Year: 2021-22 Data Source: CA Dashboard 2023 DataQuest			80% Clear 20% Intern 20% Ineffective Data Year: 2024-25 Data Source: CA Dashboard 2026 DataQuest	
1.11	A-G completion rate	Baseline will be set in 2024-25			Data not available due to a very small number of students taking the test. Data Year: 2025-26 Data Source:	

					CA Dashboard 2026 DataQuest	
1.14	AP passage rate	Baseline will be set in 2024-25			Data not available due to a very small number of students taking the test. Data Year: 2025- 26 Data Source: CA Dashboard 2026 DataQuest	
1.15	EAP ELA & EAP Math	Baseline will be set in 2023-24.			Data not available due to a very small number of students taking the test. Data Year: 2025- 26 Data Source: CA Dashboard 2026 DataQuest	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable

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.

Not Applicable

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable

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

Not Applicable

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Ensure Fidelity to Core Curriculum	Ensure fidelity to the core curriculum to fully implement the high-quality curriculum which will include trainer/consultant provides professional development to teachers and administrators, ensuring teachers utilize the curriculum, work on how to plan lessons, and integrate data to inform instruction. Purchase replacement, consumables, and attrition core curriculum materials for all students. Ensure ELA and Math TK-8 and Science and Social Science for 5-8.	\$5,961.00	No
1.2	Professional Development	The teachers need facilitated monthly Professional Development to review identified assessment data, to disaggregate the data, to determine strategies that will be utilized to address the needs of the identified students. The teachers will be guided through this process with	\$3,094.50	Yes

		<p>trainers/consultants.</p> <p>Provide meaningful and ongoing professional development opportunities for administrators, teachers and staff. Topics may include:</p> <ul style="list-style-type: none"> • Science of Reading • Balanced Literacy • Mathematical Mindset • Mindfulness • Understanding of Charter, Mission, Vision, and Core Values • STEM Strategies • Multi-Tier System of Supports ("MTSS") • Differentiating and Using Instructional Strategies for English Learners, SWD, academically high achieving students, and academically low achieving students • Constructed Writing Response • Academic Vocabulary • Culturally Responsive Pedagogy • Scaffolding Instruction at Grade Level Standards • Data Analysis - review identified assessment data, to disaggregate the data, to determine strategies that will be utilized to address the needs of the identified students • Project-Based Learning, Hands-On, and Real-World Instruction • Parents/Guardians as Partners • Positive Behavioral Interventions and Supports 		
1.3	Administrator Professional Development and Coaching	Include a trainer/consultant to provide coaching, opportunities for trainings, workshops, and conferences. Ensure trainer/consultant provides ongoing training/coaching to support administration on data analysis, supporting teachers and staff through implementation of curriculum, using effective instructional strategies to scaffold student learning and differentiate instruction. Provide coaching to administrator to monitor the growth of identified students.	\$5,094.50	Yes
1.4	Intervention Specialist(s) and Materials	Provide intervention specialists who will work in small groups and individually for identified students to increase academic skills in reading and math. The intervention specialists will encourage the identified	\$24,503.00	Yes

		students to interact with the content standards through real world experiences. The intervention teachers will use explicit strategies using a balanced literacy approach to remediate students' skills. Supplemental, intervention instructional materials including Freckle, Fountas and Pinnell, and other online and text materials. Implement a variety of supplemental, intervention, instructional materials for use during intervention and in the classroom focused on reading and math. The supplemental materials will provide additional opportunities to remediate and accelerate academic skills.		
1.5	Data Informed Instruction	Use data to inform instruction, increase teacher/staff /administration capacity to access, disaggregate, analyze; establish routine/systems/protocols; train educational staff and administration to access data; and develop data literacy focusing on Renaissance STAR, SBAC, and other local assessments and utilize to inform instruction.	\$11,198.00	No
1.6	Procedures and Protocols	Implement protocols/tools/checklists/policies to ensure staff and Board understand what is expected of them; create ways to communicate with staff (weekly newsletter, staff meetings, when that communication will happen, how, how often, who); determine our evaluation cycles- who, when how often, Instructional Aides, review and update the schedule (assessment calendar including data checkpoints and accountability check-in, master calendar).	\$12,000.00	No
1.7	Appropriately Staff School	Implement a comprehensive staffing plan to ensure appropriate staffing across all departments. Staffing will consider student enrollment, programmatic changes, and any vacancies or turnover in alignment with the school's mission, vision, and educational objectives. Develop a recruitment strategy to attract highly qualified candidates for all open positions reflective of the student body and community demographics. Develop strategies to retain talented staff, onboard new staff, and evaluate all staff for continual improvement.	\$498,135.00	No

1.8	Instructional Assistants	Provide Instructional Assistants to provide direct service to students in the classroom under the direction of certificated teachers. Instructional Assistants will provide small group and individualized support for students to increase academic skills in ELA and Math. The focus will be to remediate academic skills by answering questions, explaining directions and concepts, and taking additional support time.	\$91,668.00	Yes
1.9	After-School Program and Summer School	Provide a robust after-school program and summer school for the identified students. Provide after-school program and summer school to increase academic skills in ELA and Math. The focus will be to remediate academic skills. Bus transportation and school meals will be provided during Intersessions.	\$61,633.00	Yes
1.10	Support for English Learners	Provide each English Learner with integrated ELD in core content areas. Provide an appropriately credentialed teacher to provide designated ELD daily for 30 minutes to each English Learner in leveled groups using ELD curriculum and monitoring the progress using the Sheltered Instruction Observation Protocol (SIOP). Provide meaningful, ongoing professional development to support instructional strategies for English Learners.	\$100.00	Yes
1.11	High Achiever Program	Develop, implement, and support a rigorous program for High Achieving Students to include STEM Activities, differentiating instruction up for critical thinking and depth of topics, student voice, Depth and Complexity icons, and competitions. Provide professional development to teachers, a Program Coordinator, multiple assessments, supplemental materials, extended learning opportunities, registration fees, and related costs to support High Achieving Students.	\$1,500.00	No
1.12	Project Based Learning and Expositions	Host at least two thematic expositions of project-based student work that will demonstrate cross-curricular learning, critical thinking, presentation skills, and communication skills focused on real world rural agricultural preservation, mindfulness, and civic responsibility as per the Charter. Invite parents, guardians, and community members to witness the learning.	\$2,500.00	No

1.13	Support for Students with Disabilities	Support Students with Disabilities by ensuring enough staff (teachers and paraprofessionals) or outside service providers to ensure all students receive services outlined in Individual Educational Plans. Ensure that all students improve academic acceleration of SWD to ensure goal attainment. Notify parents/guardians about progress toward goals. Ensure time for collaboration between special educators or providers with general education classroom teachers to ensure accommodations and other services provided. Ensure that all staff, especially special education teachers and staff, receive external professional development to address the needs of SWD.	\$202,599.00	No
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Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Social Emotional Well-Being: AJJCS will support the social emotional well-being of all students through character development and enrichment activities in a safe, inclusive, personalized learning environment which fosters a strong relationship between staff and students.	Broad Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

2023 CA Dashboard for Chronic Absenteeism remained overall “Very High” (64.6% chronically absent, increased 8.8%) from 2022 to 2023. The following subgroups were “Very High:” Socioeconomically Disadvantaged Students (60.9% chronically absent, maintained 0.4%) and White Students (65.9% chronically absent, increased 8.7%).

2023 CA Dashboard for Suspension Rate was overall “Low” (0.9% of students were suspended at least one day, increased 0.9%) changing from “Very Low” in 2022. The following subgroups were in “Medium”: Socioeconomically Disadvantaged Students (1.4% of students were suspended at least one day, increased 1.4%) and White Students (1.1% of students were suspended at least one day, increased 1.1%).

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Facilities In Good Repair	Good 2023-24 Data Year: Spring 2024			Good 2026-27 Data Year: Spring 2027	

		Data Source: FIT Report			Data Source: FIT Report	
2.2	Attendance Rate	87.43% Data Year: 2023-24 Data Source: P-2 Report			91% Data Year: 2026-27 Data Source: P-2 Report	
2.3	Chronic Absenteeism Rate	Overall: 64.6% White: 65.9% SED: 60.9% Data Year: 2022-23 Data Source: CA Dashboard 2023			Overall: 20% White: 20% SED: 20% Data Year: 2025-26 Data Source: CA Dashboard 2026	
2.4	Middle School Dropout Rate	0% Data Year: 2022-23 Data Source: CALPADS Fall 1			0% Data Year: 2025-26 Data Source: CALPADS Fall 1	
2.5	High School Dropout Rate	0% Data Year: 2022-23 Data Source: CALPADS Fall 1			0% Data Year: 2025-26 Data Source: CALPADS Fall 1	
2.6	Suspension Rate	Overall: 0.9% White: 1.1% SED: 1.4% Data Year: 2022-23			Overall: 0.9% White: 1.1% SED: 1.4%	

		Data Source: CA Dashboard 2023			Data Year: 2025-26 Data Source: CA Dashboard 2026	
2.7	Expulsion Rate	0% Data Year: 2022-23 Data Source: CALPADS Fall 1			0% Data Year: 2025-26 Data Source: CALPADS Fall 1	
2.8	Broad Course of Study	100% of students enrolled in Enrichment Courses Data Year: 2022-23 Data Source: CALPADS Fall 2			100% of students enrolled in Enrichment Courses Data Year: 2025-26 Data Source: CALPADS Fall 2	
2.9	Other Pupil Outcomes: Student Surveys on the sense of safety and school connectedness	88.4% of students, grades 3-8 feel safe inside the classroom. 94.1% feel safe inside the cafeteria. 76.5% feel safe inside the playground. 86.7% feel safe on the bus. 76.5% feel their teachers treat all children fairly. 64.7% feel they can talk to their teachers when they have a problem.			90% of students, grades 3-8 feel safe inside the classroom. 90% feel safe inside the cafeteria. 90% feel safe inside the playground. 90% feel safe on the bus. 90% feel their teachers treat all children fairly.	

		Data Year: 2023-24 Data Source: Local Climate Survey			80% feel they can talk to their teachers when they have a problem. Data Year: 2026-27 Data Source: Local Climate Survey	
2.10	High School Graduation Rate	Baseline Set in 2024-25			100% of students enrolled graduate from high school Data Year: 2025-26 Data Source: CALPADS Fall 1	
2.11	CTE pathway completion rate	Baseline Set in 2024-25			100% of students will have access to complete a CTE Pathway Data Year: 2025-26 Data Source: CALPADS Fall 1	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable

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.

Not Applicable

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable

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

Not Applicable

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Clean, Safe Facility	Ensure the facility is clean and in good repair. This includes custodial supplies, maintenance supplies, and maintenance and repair costs.	\$17,428.00	No
2.2	Student Health	Ensure that universal precautions recommended by the School Nurse to ensure the health of students. Address the physical needs of all students and monitor serious health concerns through monitoring medications and treatments. Secure outside providers for vision and hearing screenings and puberty education in grade 5 and sex health education in grade 7 as required.	\$5,012.67	No
2.3	Positive School Climate	Support the Positive Behavioral Intervention and Supports ("PBIS") to ensure a positive school climate and culture. Incentivize positive behavior through weekly drawings, incentives, and rewards for school competitions. Host assemblies about bullying, social emotional well-being, and other activities like the Expos that encourage student engagement. Implement	\$2,500.00	No

		alternatives to suspensions utilizing strategies like Ripple Effects to teach students the impact of their behavior.		
2.4	Attendance and School Bus	Implement the Attendance Policies with fidelity in the following manners: call parents of absent students, send absence letters regularly, set up meetings with administrators and families to address student chronic absenteeism to reduce barriers to attendance. This may include signing attendance contracts, daily or weekly incentives, home visits, and assigning a mentor. Develop a culture of positive on-time attendance five days per week through attendance incentives, positive recognition, and awards to ensure positive daily attendance. Provide a functioning school bus to ensure students can attend school daily.	\$52,602.68	No
2.5	Social Emotional Support Aide	Provide a Social Emotional Support Aide to provide social emotional support to teachers and students through developing social and communication skills to help students to be self-reliant students. The Aide will provide resources to teachers and families. The Aide will support of the school climate and culture. The Aide will provide resources to students, parents, teachers, and staff on stress management, mindfulness, and restorative justice practices to increase social emotional well-being to better support students.	\$13,628.00	Yes
2.6	School Supplies	Provide school supplies including borrowed Chromebooks and hotspots returned at the end of the year, calculators, rulers, colored pencils, binders, pens, pencils, etc. so that the students have the materials needed to support their learning. Backpacks and school supplies will be provided to students who are housing insecure. School supplies provided to students will ensure that students have access to supplies which will promote equity and inclusivity in the classroom.	\$12,807.00	Yes
2.7	Sports	Provide a Sports Coordinator who will attend meetings, hire referees, coordinate with other schools within the Eel River Valley School Sports Association (volleyball, basketball, track), ensure student safety and required paperwork protocol, ensure coach safety, mandatory training and	\$2,708.00	No

		<p>required paperwork protocol, and set and communicate practice and game/meet schedules. Provide coaches who will coach teams and participate in league so students who would not otherwise participate in sports will have the opportunity to learn teamwork, work toward a common goal, and benefit from having a caring adult mentor/coach. Secure sports equipment to support intramural and extramural sports. Develop programs for all students. Participation in sports and accountability to the coach teaches students about being a student first and an athlete second. Students will also have a constructive outlet for frustration and a focus on physical and mental health. Coaches will complete mandated training.</p>		
2.8	Enrichment Activities	<p>Provide enrichment activities for students that will focus on the mission and vision of the Charter School, strong relationship building, school connectedness, attendance, and engagement to improve behavior, attendance and academic achievement. Expand learning opportunities by providing access to experiences and enrichment to close the achievement gap. This action will include the costs of staffing, materials, and field trips for students that will exemplify the standards-based curriculum.</p>	\$2,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Engagement and Climate: AJJCS' parents/guardians, teachers, staff, and community members will be contributing members of the school community through active engagement, communication, collaboration, and decision-making as partners in education to provide students with a well-rounded education.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement) Priority 6: School Climate (Engagement)
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An explanation of why the LEA has developed this goal.

AJJCS understands the importance of having active and engaged parents, guardians, and community members that support the vision, mission, and plans of the Charter School to ensure students are successful. This can best be accomplished through communication, collaboration, and shared decision making to provide students with a well-rounded education.
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Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Teacher/Parent Sense of School Safety and Connectedness	69.2% of teachers/staff feel the students are safe on campus. 92.3% of teachers/staff feel the students feel connected to school. 91.3% of parents feel the students are safe on campus. 91.3% of parents feel the students feel connected to school.			80% of teachers feel the students are safe on campus. 90% of teachers feel the students feel connected to school. 90% of parents feel the students are safe on campus.	

		<p>91.3% of parents feel all staff treat their child fairly.</p> <p>Data Year: 2023-24 Data Source: Local Climate Survey</p>			<p>90% of parents feel the students feel connected to school. 90% of parents feel all staff treat their child fairly</p> <p>Data Year: 2026-27 Data Source: Local Climate Survey</p>	
3.2	Seek parent input & promote parental participation in programs for unduplicated students and students with exceptional needs	<p>Full Implementation</p> <p>Data Year: 2023-24 Data Source: CA Dashboard 2024</p>			<p>Full Implementation and Sustainability</p> <p>Data Year: 2026-27 Data Source: Dashboard 2026</p>	
3.3	Parent Satisfaction with School Program	<p>87% Parents are satisfied with the education program provided by our school.</p> <p>Data Year: 2023-24 Data Source: Local Climate Survey</p>			<p>80% of parents are satisfied with the education program provided by the school</p> <p>Data Year: 2026-27 Data Source: Local Climate Survey</p>	
3.4	Teacher/Staff Feel Supported at Work	<p>84.6% of teachers/staff feel supported at work.</p> <p>Data Year: 2023-24</p>			<p>80% of teachers/staff feel supported at work.</p>	

		Data Source: Local Climate Survey			Data Year: 2026-27 Data Source: Local Climate Survey	
3.5	Parent Education and Attendance Workshops	5 Parent Workshops At BTSN and Awards Assemblies Data Year: 2023-24 Data Source: Agenda/ Sign-in Sheets			AJJCS hosts 4 Parent Workshops per year Data Year: 2026-27 Data Source: Agenda/ Sign-in Sheets	
3.6	School Site Council	AJJCS hosted 4 SSC meetings per year Data Year: 2023-24 Data Source: Agenda/ Sign-in Sheets			AJJCS hosts 4 SSC meetings per year Data Year: 2026-27 Data Source: Agenda/ Sign-in Sheets	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable

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.

Not Applicable

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable

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

Not Applicable

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Family Workshops	Provide robust parent education through Family Workshops to ensure a partnership in the students' academic success, the importance of student attendance and engagement, supporting social emotional and mental health for the family, and access to tools to support student learning at home which will ensure social emotional and mental health well-being for increased student engagement, attendance, connectedness, achievement, and self-esteem.	\$1,500.00	No
3.2	Technology and Technological Support	Provide technology and technological support to students, families, teachers, and staff.	\$9,193.00	No
3.3	Student Information System and Community Communication	Provide consistent communication to students, families, teachers, and staff. Provide Community Outreach through marketing, printing flyers, encouraging family leadership, and opportunities to include families and community members into the school.	\$7,050.00	No
3.4	Parent/Guardian Volunteers	Encourage parents and guardians to volunteer at the school, in the classroom, on field trips, and for school events. Train parents/guardians to volunteer at the school and in the classroom. Fingerprint and TB test parent/guardian volunteers. Encourage more parents/guardians who speak Spanish and parents/guardians of SWD to be actively involved in	\$1,000.00	No

		supporting the school events, enrollment, meetings, and take leadership positions.		
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Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$\$181,613.00	\$14,726

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
19.862%	0.000%	\$\$0.00	19.862%

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

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	<p>Action: Professional Development</p> <p>Need: 2023 CA Dashboard for English Language Arts was overall “Medium” (26.4 points below standard, increased 3.7 points) moving up from "Low " in 2022. The following subgroups</p>	Based on CAASPP Scores, this action will have the most opportunity for academic growth for EL, FY, LI students. Moreover, because we expect that all students who are academically low achieving will benefit from high quality instruction, the action will be provided on a schoolwide basis.	SBAC ELA, SBAC Math, CAST Science, Renaissance STAR ELA, Renaissance STAR Math, ELPAC

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>were “Medium”: Socioeconomically Disadvantaged Students (26 points below standard, increased 12.2 points) and White Students (17 points below standard, increased 7 points) moving up from "Low" in 2022.</p> <p>2023 CA Dashboard for Math was overall “Medium” (57.9 points below standard) moving up from "Low" in 2022. The following subgroups were “Medium:” Socioeconomically disadvantaged (44.9 points below standard, increased 32.2 points) and White Students (49.5 points below standard, increased 17.5 points) moving up from "Low" in 2022.</p> <p>Scope: Schoolwide</p>		
<p>1.3</p>	<p>Action: Administrator Professional Development and Coaching</p> <p>Need: 2023 CA Dashboard for English Language Arts was overall “Medium” (26.4 points below standard, increased 3.7 points) moving up from "Low " in 2022. The following subgroups were “Medium”: Socioeconomically Disadvantaged Students (26 points below standard, increased 12.2 points) and White Students (17 points below standard, increased 7 points) moving up from "Low" in 2022.</p>	<p>Based on CAASPP Scores, this action will have the most opportunity for academic growth for EL, FY, LI students. Moreover, because we expect that all students who are academically low achieving will benefit from high quality instruction, the action will be provided on a schoolwide basis.</p>	<p>SBAC ELA, SBAC Math, CAST Science, Renaissance STAR ELA, Renaissance STAR Math, ELPAC</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>2023 CA Dashboard for Math was overall “Medium” (57.9 points below standard) moving up from “Low” in 2022. The following subgroups were “Medium:” Socioeconomically disadvantaged (44.9 points below standard, increased 32.2 points) and White Students (49.5 points below standard, increased 17.5 points) moving up from “Low” in 2022.</p> <p>Scope: Schoolwide</p>		
<p>1.4</p>	<p>Action: Intervention Specialist(s) and Materials</p> <p>Need: Renaissance STAR Scores for Intervention and Urgent Intervention</p> <p>Scope: Schoolwide</p>	<p>Based on Renaissance STAR scores, this action will have the most opportunity for academic growth for EL, FY, LI students. Moreover, because we expect that all students who are academically low achieving will benefit from intervention, the action will be provided on a schoolwide basis.</p>	<p>SBAC ELA, SBAC Math, CAST Science, Renaissance STAR ELA, Renaissance STAR Math, ELPAC</p>
<p>1.8</p>	<p>Action: Instructional Assistants</p> <p>Need: 2023 CA Dashboard for English Language Arts was overall “Medium” (26.4 points below standard, increased 3.7 points) moving up from “Low ” in 2022. The following subgroups were “Medium”: Socioeconomically Disadvantaged Students (26 points below</p>	<p>Based on CAASPP scores, this action will have the most opportunity for academic growth for EL, FY, LI students. Moreover, because we expect that all students who are academically low achieving will benefit from the support of Instructional Assistants, the action will be provided on a schoolwide basis.</p>	<p>SBAC ELA, SBAC Math, CAST Science, Renaissance STAR ELA, Renaissance STAR Math, ELPAC</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>standard, increased 12.2 points) and White Students (17 points below standard, increased 7 points) moving up from "Low" in 2022.</p> <p>2023 CA Dashboard for Math was overall "Medium" (57.9 points below standard) moving up from "Low" in 2022. The following subgroups were "Medium:" Socioeconomically disadvantaged (44.9 points below standard, increased 32.2 points) and White Students (49.5 points below standard, increased 17.5 points) moving up from "Low" in 2022.</p> <p>Scope: Schoolwide</p>		
<p>1.9</p>	<p>Action: After-School Program and Summer School</p> <p>Need: 2023 CA Dashboard for English Language Arts was overall "Medium" (26.4 points below standard, increased 3.7 points) moving up from "Low " in 2022. The following subgroups were "Medium": Socioeconomically Disadvantaged Students (26 points below standard, increased 12.2 points) and White Students (17 points below standard, increased 7 points) moving up from "Low" in 2022.</p> <p>2023 CA Dashboard for Math was overall "Medium" (57.9 points below standard) moving up from "Low" in 2022. The following</p>	<p>Based on CAASPP scores, this action will have the most opportunity for academic growth for EL, FY, LI students. Moreover, because we expect that all students who are academically low achieving will benefit from after-school tutoring and summer school, the action will be provided on a schoolwide basis.</p>	<p>SBAC ELA, SBAC Math, CAST Science, Renaissance STAR ELA, Renaissance STAR Math, ELPAC</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>subgroups were “Medium:” Socioeconomically disadvantaged (44.9 points below standard, increased 32.2 points) and White Students (49.5 points below standard, increased 17.5 points) moving up from "Low" in 2022.</p> <p>Scope: Schoolwide</p>		
<p>2.5</p>	<p>Action: Social Emotional Support Aide</p> <p>Need: 2023 CA Dashboard for Chronic Absenteeism remained overall “Very High” (64.6% chronically absent, increased 8.8%) from 2022 to 2023. The following subgroups were “Very High:” Socioeconomically Disadvantaged Students (60.9% chronically absent, maintained 0.4%) and White Students (65.9% chronically absent, increased 8.7%).</p> <p>2023 CA Dashboard for Suspension Rate was overall “Low” (0.9% of students were suspended at least one day, increased 0.9%) changing from "Very Low" in 2022. The following subgroups were in “Medium”: Socioeconomically Disadvantaged Students (1.4% of students were suspended at least one day, increased 1.4%) and White Students (1.1% of students were suspended at least one day, increased 1.1%).</p> <p>Scope:</p>	<p>Based on Suspension Rate and Chronic Absenteeism Rate, this action will have the most opportunity for school connectedness, improved behavior, and increased attendance for EL, FY, LI students. Moreover, because we expect that all students who are struggling social emotionally will benefit from the support of a Social Emotional Aide, the action will be provided on a schoolwide basis.</p>	<p>Suspension Rate, Chronic Absenteeism Rate, School Safety and Connectedness</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Schoolwide		
2.6	<p>Action: School Supplies</p> <p>Need: 2023 CA Dashboard for Chronic Absenteeism remained overall “Very High” (64.6% chronically absent, increased 8.8%) from 2022 to 2023. The following subgroups were “Very High:” Socioeconomically Disadvantaged Students (60.9% chronically absent, maintained 0.4%) and White Students (65.9% chronically absent, increased 8.7%).</p> <p>Scope: Schoolwide</p>	<p>Based on Suspension Rate and Chronic Absenteeism Rate, this action will have the most opportunity for school connectedness and increased attendance for EL, FY, LI students due to barriers of school supplies being removed. Moreover, because we expect that all students who are struggling to attend school due to lack of resources, the action will be provided on a schoolwide basis.</p>	<p>Suspension Rate, Chronic Absenteeism Rate, School Safety and Connectedness</p>
2.8	<p>Action: Enrichment Activities</p> <p>Need: 2023 CA Dashboard for Chronic Absenteeism remained overall “Very High” (64.6% chronically absent, increased 8.8%) from 2022 to 2023. The following subgroups were “Very High:” Socioeconomically Disadvantaged Students (60.9% chronically absent, maintained 0.4%) and White Students (65.9% chronically absent, increased 8.7%).</p> <p>2023 CA Dashboard for Suspension Rate was overall “Low” (0.9% of students were suspended at least one day, increased 0.9%) changing from "Very Low" in 2022. The following subgroups were in “Medium”:</p>	<p>Based on Suspension Rate and Chronic Absenteeism Rate, this action will have the most opportunity for school connectedness, improved behavior, and increased attendance for EL, FY, LI students. Moreover, because we expect that all students who are struggling to be connected to school will benefit from enrichment activities, the action will be provided on a schoolwide basis.</p>	<p>Suspension Rate, Chronic Absenteeism Rate, School Safety and Connectedness</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Socioeconomically Disadvantaged Students (1.4% of students were suspended at least one day, increased 1.4%) and White Students (1.1% of students were suspended at least one day, increased 1.1%).</p> <p>Scope: Schoolwide</p>		

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.10	<p>Action: Support for English Learners</p> <p>Need: The 2023 Dashboard English Learner Progress Indicator is unavailable due to the low number of English Learners at the Charter School. Should that number increase, the Charter School is prepared to serve the English Learners.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	English Learners need specific language development instruction in order to make one level of growth toward proficiency each year.	ELPAC Summative, ELPI

For any limited 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, as applicable.

Not Applicable

Additional Concentration Grant Funding

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.

Not Applicable

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		1:9
Staff-to-student ratio of certificated staff providing direct services to students		1:15

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	\$914,354.00	\$181,613.00	19.862%	0.000%	19.862%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$883,300.35	\$162,615.00	\$0.00	\$1,500.00	\$1,047,415.35	\$266,417.43	\$780,997.92

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Ensure Fidelity to Core Curriculum	All		No					\$0.00	\$5,961.00	\$5,961.00				\$5,961.00
1	1.2	Professional Development	English Foster Low	Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$3,094.50	\$3,094.50				\$3,094.50
1	1.3	Administrator Professional Development and Coaching	English Foster Low	Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$5,094.50	\$5,094.50				\$5,094.50
1	1.4	Intervention Specialist(s) and Materials	English Foster Low	Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		\$24,503.00	\$0.00	\$24,503.00				\$24,503.00
1	1.5	Data Informed Instruction	All		No					\$0.00	\$11,198.00	\$11,198.00				\$11,198.00
1	1.6	Procedures and Protocols	All		No					\$0.00	\$12,000.00	\$12,000.00				\$12,000.00
1	1.7	Appropriately Staff School	All		No					\$0.00	\$498,135.00	\$498,135.00				\$498,135.00
1	1.8	Instructional Assistants	English Foster Low	Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		\$91,668.00	\$0.00	\$91,668.00				\$91,668.00
1	1.9	After-School Program and Summer School	English Foster Low	Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		\$46,224.75	\$15,408.25	\$61,633.00				\$61,633.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	Support for English Learners	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$0.00	\$100.00	\$100.00				\$100.00
1	1.11	High Achiever Program	All	No					\$0.00	\$1,500.00	\$1,500.00				\$1,500.00
1	1.12	Project Based Learning and Expositions	All	No					\$0.00	\$2,500.00	\$2,500.00				\$2,500.00
1	1.13	Support for Students with Disabilities	Students with Disabilities	No					\$39,984.00	\$162,615.00	\$39,984.00	\$162,615.00			\$202,599.00
2	2.1	Clean, Safe Facility	All	No					\$0.00	\$17,428.00	\$17,428.00				\$17,428.00
2	2.2	Student Health	All	No					\$0.00	\$5,012.67	\$5,012.67				\$5,012.67
2	2.3	Positive School Climate	All English Learners	No		English Learners			\$0.00	\$2,500.00	\$2,500.00				\$2,500.00
2	2.4	Attendance and School Bus	All	No					\$37,602.68	\$15,000.00	\$52,602.68				\$52,602.68
2	2.5	Social Emotional Support Aide	English Learners Foster Low Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		\$13,628.00	\$0.00	\$13,628.00				\$13,628.00
2	2.6	School Supplies	English Learners Foster Low Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income			\$12,807.00	\$0.00	\$12,807.00				\$12,807.00
2	2.7	Sports	All	No					\$0.00	\$2,708.00	\$2,708.00				\$2,708.00
2	2.8	Enrichment Activities	English Learners Foster Low Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$2,000.00	\$2,000.00				\$2,000.00
3	3.1	Family Workshops	All	No					\$0.00	\$1,500.00				\$1,500.00	\$1,500.00
3	3.2	Technology and Technological Support	All	No					\$0.00	\$9,193.00	\$9,193.00				\$9,193.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.3	Student Information System and Community Communication	All	No					\$0.00	\$7,050.00	\$7,050.00				\$7,050.00
3	3.4	Parent/Guardian Volunteers	All	No					\$0.00	\$1,000.00	\$1,000.00				\$1,000.00

2024-25 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
\$914,354.00	\$181,613.00	19.862%	0.000%	19.862%	\$214,528.00	100.010%	123.472 %	Total:	\$214,528.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$100.00
								Schoolwide Total:	\$214,428.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Professional Development	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$3,094.50	1.43
1	1.3	Administrator Professional Development and Coaching	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$5,094.50	2.35
1	1.4	Intervention Specialist(s) and Materials	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$24,503.00	11.29
1	1.8	Instructional Assistants	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$91,668.00	42.24
1	1.9	After-School Program and Summer School	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$61,633.00	28.40
1	1.10	Support for English Learners	Yes	Limited to Unduplicated	English Learners	All Schools	\$100.00	0.05

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 (%)
				Student Group(s)				
2	2.3	Positive School Climate			English Learners		\$2,500.00	1.15
2	2.5	Social Emotional Support Aide	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$13,628.00	6.28
2	2.6	School Supplies	Yes	Schoolwide	English Learners Foster Youth Low Income		\$12,807.00	5.90
2	2.8	Enrichment Activities	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$2,000.00	0.92

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,152,068.00	\$1,289,453.48

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Ensure Fidelity to Core Curriculum	No	\$30,410.00	30875.56
1	1.2	Professional Learning Communities	Yes	\$2,500.00	4500
1	1.3	Administrator Professional Development and Coaching	Yes	\$45,000.00	7474.52
1	1.4	Intervention Teachers	Yes	\$51,434.00	22855
1	1.5	Data Informed Instruction	No	\$20,000.00	8425
1	1.6	Instructional Strategies PD	Yes	\$33,204.00	27085
1	1.7	Procedures and Protocols	No	\$10,000.00	16847.75
1	1.8	Staffing	No	\$615,121.00	766002.5
1	1.9	Instructional Assistants	Yes	\$101,899.00	189119.62
1	1.10	After-School Program and Summer School	Yes	\$70,000.00	43099.06

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	1.11	Instructional Assistant Training	Yes	\$1,000.00	1175
1	1.12	Intervention Instructional Materials	Yes	\$18,000.00	15609.96
2	2.1	Clean, Safe Facility	No	\$5,000.00	8542.50
2	2.2	Student Health	No	\$5,500.00	6276.99
2	2.3	Positive School Climate	No	\$3,000.00	500
2	2.4	Positive Daily Attendance	No	\$35,000.00	35170.80
2	2.5	Implement Alternatives to Suspension	Yes	\$1,500.00	0
2	2.6	School Counselor	Yes	\$10,000.00	0
2	2.7	School Supplies	Yes	\$8,500.00	5647.34
2	2.8	Sports	Yes	\$2,000.00	2257.06
2	2.9	Enrichment Classes	Yes	\$56,000.00	39689.30
3	3.1	Parent Education	No	\$2,000.00	100

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	Technology and Technological Support	No	\$20,000.00	54150.52
3	3.3	Parent Communication Application	No	\$5,000.00	4050

2023-24 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)
135783	\$368,399.00	\$369,399.01	(\$1,000.01)	100.000%	100.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Professional Learning Communities	Yes	\$2,500.00	8925	2	2
1	1.3	Administrator Professional Development and Coaching	Yes	\$45,000.00	9474.52	2	2
1	1.4	Intervention Teachers	Yes	\$41,000.00	22855	7	7
1	1.6	Instructional Strategies PD	Yes	\$21,000.00	29085	8	8
1	1.9	Instructional Assistants	Yes	\$91,899.00	189119.63	53	53
1	1.10	After-School Program and Summer School	Yes	\$70,000.00	53099.06	14	14
1	1.11	Instructional Assistant Training	Yes	\$1,000.00	1175	1	1
1	1.12	Intervention Instructional Materials	Yes	\$18,000.00	15609.96	3	3
2	2.5	Implement Alternatives to Suspension	Yes	\$1,500.00	0	0	0
2	2.6	School Counselor	Yes	\$10,000.00	0	0	0
2	2.7	School Supplies	Yes	\$8,500.00	5647.34	1	1
2	2.8	Sports	Yes	\$2,000.00	2257.06	1	1

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.9	Enrichment Classes	Yes	\$56,000.00	32151.44	8	8

2023-24 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)
	135783		0.000%	\$369,399.01	100.000%	100.000%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (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 the nature of some LCAP template sections 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, including long-term 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]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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 must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (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 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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 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 which, based on research, experience, and input gathered from educational partners, the LEA believes 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 document. Additionally, the beginning of each template section includes information emphasizing the purpose that 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 present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

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

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, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA’s LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA’s annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

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

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

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

- 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

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

- 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, 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 to 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.

Requirements

School districts and COEs: *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. 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.

Charter schools: *EC* Section [47606.5\(d\) \(California Legislative Information\)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

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. 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 [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);

- **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it 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.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- 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. 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.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is 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 target outcome on one or more metrics
 - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
 - Inclusion of action(s) or a group of actions
 - Elimination of action(s) or group of actions
 - Changes to the level of proposed expenditures for one or more actions
 - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis 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 must 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 must 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. As previously stated, 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, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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.
 - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- 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.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The [LCFF State Priorities Summary](#) provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

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.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

- (A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and
- (B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school’s educators, if applicable.
- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school’s educators.
 - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
 - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school’s educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.
- In addition to this information, the LEA must also identify:
 - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: EC Section [42238.024\(b\)\(1\) \(California Legislative Information\)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad 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.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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

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.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

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 must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- 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 local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

- Use the most recent data associated with the 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 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (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.
- Indicate the school year to which the baseline data applies.
- The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
 - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 . Leave blank until then.	Enter information in this box when completing the LCAP for 2026–27 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 and 2026–27 . Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. “Effective” means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as “Not Applicable.”

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
 - Include a discussion of relevant challenges and successes experienced with the implementation process.
 - This discussion 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.

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.

- 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.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
 - 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.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- 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.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

Actions:

Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.
 - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
 - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased 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 contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

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.

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and

- Professional development for teachers.
- If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.
- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

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 as defined in *EC* Section 42238.02 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.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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 identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all 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 increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total 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 foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- 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 LEA's 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:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA’s unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, 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 increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA’s needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited 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, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- 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, based on the LEA's current pay scale, 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 Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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 a single-school LEA or 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 Total Planned Expenditures 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 Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover 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 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures 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 estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated 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 requirement; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services requirement.
- 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.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **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, based on the LEA’s current pay scale, 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 Services 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 estimated based on 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 estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic

Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **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 plus 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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