



AIMS Board of Directors Meeting Item Cover Letter

Item:

Presented By:

Staff Recommendation:

Committee Approval:

Total Associated Cost:

Included in Budget?

Funding Source:

Over/Under Budget?

Amount Over/Under Budget?

Included in LCAP?

Which LCAP?

AIMS HS 2022-2023 LCAP EZ Read Version

LCAP Priority	Action	Title	Description	Influenced By Stakeholder Input (Y/N)	Teacher (T), Parent (P), Student (S)	Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students	Costs
Academics and Curriculum	1.1	Textbooks and Supplemental Curriculum	<p>New AP Collegeboard approved textbooks and standards aligned instructional materials will ensure that students will have access to appropriate curriculum in English Language, Mathematics, Social Science, and Science, PE, Visual Performing Arts, SPED and ELD.</p> <p>Enhance and modify curriculum and instruction to ensure English Learners have access to CCSS and ELD Standards. This enhancement will be improved professional development and support for instructional staff, and increased planning time to incorporate ELD standards into integrated instructional time</p>	Y	T	[Y]	\$257,831
Academics and Curriculum	1.2	AIMS U College Pathways	The AIMS U College Pathways programs provides students with dual-enrollment Peralta Community College opportunities in the Pre-Business, Pre-Design/Engineering, Pre-Law, and Pre-Medical Fields. AIMS will support all HS students in the AIMS U College Pathways program by purchasing their dual-enrollment textbooks.	N		[N]	See 1.1
Academics and Curriculum	1.3	ALEKS Math	ALEKS is an AI generated math resource that helps students master course topics through a continuous cycle of mastery, knowledge retention, and positive feedback. Each student begins a new course with a unique set of knowledge and prerequisite gaps to fill. By determining the student's baseline of knowledge, ALEKS creates an individual and dynamic path to success where students learn and then master topics.	N		[N]	\$5,000
Academics and Curriculum	1.4	Rosetta Stone	To promote mastery of a second language, AIMS will provide Rosetta Stone licenses to supplement foreign language curriculum in all Foreign Language classrooms (Year 2 of 3)	N		[N]	\$0
Academics and Curriculum	1.5	Learning Ally	Learning Ally will provide 24/7 unlimited access to over 80,000 human read audiobooks for the purposes of supporting students with reading deficits (Year 3 of a 7 Year Contract)	N		[N]	\$0
Academics and Curriculum	1.6	Acellus Learning Accelerator	Acellus Online Learning Accelerator will help provide supplemental education and credit recovery options to all students. The Acellus learning management system contains video-based lessons with cutting-edge technology to accelerate learning, elevate standardized test scores, and reduce dropout rates	N		[N]	\$22,500
Academics and Curriculum	1.7	Visual Performing Arts Department Resources	Additional materials and resources will be purchased to support the Visual Performing Arts Department	Y	T, P	[N]	\$10,000

Instruction, Development, and Support	2.1	Administrative Staff	The Head of School, Head of Division for Academics, and Academic Dean will manage the day to day operations of AIMS College Prep High School (AIMS HS).	N		[N]	\$421,567
Instruction, Development, and Support	2.2	Teachers, Substitutes, and Teacher Incentives	Appropriately assigned, trained, and credentialed Teachers (including SPED and ELD) and will provide high quality instruction to all students using AIMS practices and data driven strategies. Substitute teachers will also provide temporary classroom coverage for absent teachers. AIMS HS will also provide teacher bonuses and incentives for Hard to Fill Positions, Math / Science teachers, AP performance bonuses, perfect attendance, and CAASPP student performances.	Y	T, P, S	[Y]	\$1,876,449
Instruction, Development, and Support	2.3	School Supplies, Uniforms, and Instructional Materials	The school will provide all necessary resources and components to support student learning, including school supplies, uniforms, science lab, and other instructional materials.	Y	T, P, S	[N]	\$177,105
Instruction, Development, and Support	2.4	Professional Development and Coaching	Ongoing professional development and learning opportunities and resources for teachers will enhance their skills to improve student outcomes. In addition, Integrated and Designated ELD PD will support general ed teachers in support of ELLs. Identified areas of development include AP instruction, Bloom's Taxonomy, Differentiated Instruction, Modified and Adapted Curriculum for EL and SPED students, and culturally responsive pedagogy. Academic Coaches will provide extensive support for teachers through weekly coaching and professional development	Y	T, S	[Y]	\$120,754
Instruction, Development, and Support	2.5	Instructional Aides / Administrative Assistants and Clerks	Instructional Aides will provide regular and equitable instructional "push-in" and "pull-out" support to students. Clerks and administrative Assistants will provide, promote a positive, proactive, professional, and efficient environment.	N		[Y]	\$603,446
Instruction, Development, and Support	2.6	Academic Counseling / College Bound Kids	Hire 1.5 FTE Education coordinators, and 1 FTE academic counselor to provide academic counseling, support student retention, matriculation, A-G+ completion rates, and college readiness and attainment	Y	P, S	[N]	\$371,466
Instruction, Development, and Support	2.7	Academic Saturday School, Student Tutors, and Summer Credit Recovery	Student Tutors and Staff will help AIMS HS students during Academic Saturday School and as needed. Summer school credit recovery will also be for students that earn a C- or below in core classes. These actions will better help mitigate student learning loss	Y	P, S	[N]	\$66,709
Instruction, Development, and Support	2.8	Funding for AP, SAT/ACT, and PSAT Examinations For All AIMS HS Students	As part of the AIMS Standardl, and as a matter of equity, AIMS will pay for all AP, SAT / ACT, and PSAT examinations of our students	N		[N]	\$110,000
Instruction, Development, and Support	2.9	Innovation and Design Thinking Classroom Design	AIMS HS will make upgrades and purchases to create an innovation and design thinking classroom for Freshmen students	Y	T	[N]	See 4.16

Instruction, Development, and Support	2.10	SELPA Agreement	AIMS HS contributes nearly \$550 per eligible student to the SELPA for SPED Services, which includes individualized education plans, resources, and services for students with disabilities to be successful in school.	N		[N]	\$264,573
Instruction, Development, and Support	2.11	AIMS HS SPED Staff	In conjunction with the AIMS K12 District, AIMS HS will contribute to the fiscal share of a SPED Director, Psychologist, Paraprofessional Aide, Speech Therapist, and Compliance Officer to provide support to AIMS HS identified students	N		[N]	\$339,316
Instruction, Development, and Support	2.12	Academic Coach / AP & SAT/ACT Consultants	AIMS HS will contract an Academic Coach to provide mentoring, guidance, support, and professional development to developing AIMS HS teachers. AIMS HS will also contract consultants to review AP and SAT/ACT practices in order to promote exposure and enrollment in a greater range of 4-year colleges and universities	N		[N]	\$60,000
Instruction, Development, and Support	2.13	Afterschool SGA Leadership & Drama Programming	To help expand the VPA performing arts department, AIMS HS will hire staff to provide SGA Leadership and Drama related activities to students afterschool.	Y	T, S	[N]	\$18,000
Measurement of Data	3.1	Districtwide Academic Data Department	AIMS HS will co-fund an academic and data department to support with data use, curriculum and instruction.	Y	T	[N]	See action 4.1
Measurement of Data	3.2	Schoology Learning Management System	Schoology Learning Management System provides district learning portal for virtual conferencing, academic work submission, student engagement, collaboration, and assessments (2-Year Contract)	N		[N]	\$10,000
Measurement of Data	3.3	District-Wide Assessment & Data Platform	AIMS will contract with a third-party entity to collect, analyze, and report academic data for school improvement, monitor student student progress, analyze trends, and meet local, state, and federal reporting requirements Monitor RFEPs for continued academic success. Monitor progress to strengthen implementation in assessments and intervention. (Benchmark, ELPAC and SBAC) ensuring efficient and effective classroom/course and intervention placement.	Y	T	[Y]	\$15,000
Measurement of Data	3.4	HMH Math Inventory	HMH Math Inventory is an adaptive, research-based assessment that reliably measures math ability and progress from Kindergarten to Algebra II in significantly less time than traditional assessments. Smart praise, based on mindset research, reinforces student knowledge and keeps confidence high throughout the assessment. Once complete, teachers are provided with data that have been transformed into actionable teaching strategies for each student. Proficiency levels dictate Statewide assessment trajectory. (Year 2 of a 5-Year Contract)	Y	T	[N]	\$0
Measurement of Data	3.5	HMH Scholastic Reading Inventory	Scholastic Reading Inventory (SRI) Interactive is a computer-adaptive assessment designed to measure how well students read literature and expository texts of varying difficulties. This psychometrically valid assessment instrument can be used as a diagnostic tool to place students at the best level in the program so they can read with success. Includes professional development for teachers. (Year 2 of a 5-Year Contract)	Y	T	[N]	\$0

Measurement of Data	3.6	Quill Writing	Quill Writing: Help students advance from fragmented and run-on sentences to complex and well structured ones. Using the evidence-based strategy of sentence combining, students combine multiple ideas into a single sentence. They then receive instant feedback designed to help them improve their clarity and precision. (Year 2 of a 5-Year Contract)	Y	T	[N]	\$0
School Culture and Climate	4.1	AIMS K-12 College Prep Charter District	The AIMS District CMO fee covers costs associated with the operating of the AIMS K12 Colleg Prep District which operates at the behest of AIMS Schools.Each site contributes to the cost of operations through the CMO expenditures.	N		[N]	\$1,411,940
School Culture and Climate	4.2	Education Coordinator for Student Affairs	The Education Coordinator for Student Affairs serves as the point person for school culture, student discipline and student activities at AIMS College Prep High School.	N		[N]	\$100,848
School Culture and Climate	4.3	Socioemotional Counselor	The AIMS District Socioemotional Counselor provides mild to moderate socioemotional guidance, counseling, and support to help promote the holistic well-being of students - particularly with extra care towards student mental health.	Y	T, S, P	[N]	\$32,100
School Culture and Climate	4.4	School Nurse	The AIMS HS school nurse will help to provide basic COVID-19 assessment, support student success by providing health care through assessment, intervention, and follow-up for all children within the school setting. By addressing the physical, mental, emotional, and social health needs, students will be supported in the learning process and poised for achievement.	N		[N]	\$96,000
School Culture and Climate	4.5	Community Liaison	The AIMS Community Liaison helps lead the Family Advisory Council (FAC) and provides wrap around support, voices, and engagement activities for all families.	Y	P	[N]	\$35,219
School Culture and Climate	4.6	Healthy and Nutritious Meals, Child Nutrition & Food Services (NSLP/SSO)	AIMS HS will implement its free-and reduced breakfast and lunch program to ensure that students are well-nourished and prepared to learn. Additionally, AIMS HS will continue to provide resources for nutrition education and materials to promote healthy alternatives that meet wellness policy and state and federal guidelines.	N		[N]	\$122,695
School Culture and Climate	4.7	Custodial Staff & Facility Maintenance	At AIMS HS, we believe that our school should continue to be clean and inviting, maintained and in good repair, and have the necessary supplies and utilities to be sustainable in an environmentally responsible manner. Custodial Staff will provide a clean and safe environment, based upon COVID-19 standards, with facilities maintained and in good repair. Ongoing staff training and updates will be provided to ensure that school staff are well-prepared and informed to remain compliant in all annual facility and safe school inspections.	Y	S	[N]	\$160,000
School Culture and Climate	4.8	Positive Behavior Intervention Support / Restorative Justice	AIMS HS will continue to implement Positive Behavior Intervention Support (PBIS) program and incentives to provide access to social/emotional curriculum, encourage positive behavior through student rewards. Together, with restorative justice practices, PBIS will help increase student attendance, maintain a low suspension rate, and promote a safe and positive learning environment.	Y	S	[N]	\$15,000

School Culture and Climate	4.9	Student Government Association	Student Government Association Budget (NPF) to provide opportunities for students to take on leadership roles in the school. The SGA will also help support all AIMS HS Sanctioned auxiliary Clubs and Organizations in order to promote School / Cultural Events & Assemblies, and Guest Speakers to promote a positive and diverse environment.	Y	S	[N]	\$20,000
School Culture and Climate	4.10	College Application Scholarships	As a matter of equity, AIMS HS will pay for 3-4 colleges per student to ensure our mission of 100% college/university acceptance rates	N		[N]	\$20,000
School Culture and Climate	4.11	AIMS Athletic Department	The purpose of the AIMS Athletic Department is to aid in the academic, emotional, mental, and physical development of our scholar-athletes through the promotion of teamwork, leadership, sportsmanship, and organized athletic competition. In addition to its 9 existing sports (Cross Country, Boys and Girls Volleyball, Boys and Girls Soccer, Boys and Girls Volleyball, Badminton, and Swimming) the AIMS athletics department will be expanded to include cheerleading and a pep band.	Y	P, S	[N]	\$286,945
School Culture and Climate	4.12	Oakland Enrolls / Schoolmint	AIMS HS has partnered with Oakland Enrolls since its inception in 2016, which empowers Oakland families to make informed choices about their public school options and make the process of selecting and enrolling in a public school easy, efficient, transparent, and equitable.	N		[N]	\$10,000
School Culture and Climate	4.13	ParentSquare	ParentSquare is an online digital communication tool that combines multiple communication streams (email, text, robocall) into one easy-to-use interface for families and staff. Parent Square also delivers secure documents and provides translation support in Chinese and Spanish languages.	N		[N]	\$2,200
School Culture and Climate	4.14	Public Transportation Support to Vulnerable Student Populations	AIMS will provide support to its most vulnerable student populations (low-income, homeless, foster care, etc.) by providing public transportation passes (clipper cards).	Y	P, S	[N]	\$5,000
School Culture and Climate	4.15	IT Services / Maintenance	AIMS HS will contract IT services to help maintain and improve our wireless and technology infrastructure	N	T, S	[N]	\$10,000
School Culture and Climate	4.16	Computer / School Furniture Inventory	AIMS HS will continue to maintain and exceed its ratio of 1:1 computers per student, in order to ensure a steady inventory of working computers at any given time. AIMS HS will also review and examine its existing school furniture inventory in order to maintain a clean and inviting environment within its school.	N	T	[N]	\$145,872
School Culture and Climate	4.17	Campus Security / Bell System Enhancements	AIMS HS will commit to additional campus security enhancements, including the installation of additional security cameras and software, and enhancements to our digital bell system.	N	T, P, S	[N]	\$15,000
School Culture and Climate	4.18	Field Trip Opportunities	AIMS HS will commit funding to permit students to engage in educational and senior level field trips.	N	T, P, S	[N]	\$30,000

School Culture and Climate	4.19	The Golden Talon Yearbook	AIMS HS will commit funding to the printing and distribution of The Golden Talon Yearbook, a student yearbook production.	N		[N]	\$30,000
School Culture and Climate	4.20	Mental Health Workshops / Presentations	Professional consultants from the mental health industry will provide training and support to the AIMS HS community.	N	T, P, S	[N]	\$8,000

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
AIMS College Prep High School (AIMS HS)	Maurice Williams, Head of School Maya Woods-Cadiz, Superintendent	maurice.williams@aimsk12.org Maya.woods-Cadiz@aimsk12.org 510-893-8701

Plan Summary 2022-2023

General Information

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

AIMS College Prep High School is located in the heart of Lake Merritt, Oakland. We serve 443 students. The school community prides itself on being family oriented. The overarching goal is college and career readiness for all students and joint stakeholder strategic planning through the annual local control process aligns our resources and actions to serve our students in pursuit of this goal.

AIMS Mission Statement

Our mission at AIMS is to cultivate a community of diverse learners who achieve academic excellence. Our commitment to high expectations in attendance, academic achievement, and character development results in our students being prepared for lifelong success. The results driven culture at AIMS and the adherence to it with fidelity guarantees that all graduates earn admission into four year post-secondary programs and become productive members of society

AIMS Values At AIMS we value:

- Excellence - Commitment to excellence in all that we do
- Wisdom and Knowledge - Pursuit of wisdom and knowledge as intrinsically valuable
- Empathy - Recognition of dignity and worth of every human being Family and Community - Building of family and community
- Citizenship - Social awareness and justice that leads to action
- Legacy - The continued preservation and development of AIMS methodologies for 21st century learners and educators.

LCAP Goals

- 1) **Academics & Curriculum:** We will commit to academic excellence by ensuring that all students receive Data-Driven Instruction and curriculum in Common Core State Standards (CCSS), Next Generation Science Standards (NGSS,) other California State Standards (ELD, Social Studies, World Languages, Visual Performing Arts).
- 2) **Instruction Development & Support:** Provide high quality classroom instruction from appropriately credentialed teachers and staff that promotes college and career readiness with academic interventions and professional development to eliminate barriers to student success.
- 3) **Measurement of Data:** Use technology and supplemental education resources to increase staff effectiveness, progress monitor, and improve student outcomes in becoming 21st century learners and educators.
- 4) **School Culture & Climate:** Create a safe and positive school that's based upon the principles of family and community, the recognition of dignity and worth of every human being, and social awareness and justice that leads to action.

Reflections: Successes

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

AIMS HS earned the highest CAASPP math scores among all public high schools in Oakland during the 2018-19 academic school year. With a score of 63% standards met or exceeded, AIMS HS scored nearly five times higher than the Oakland Unified School District (OUSD) (13%) and nearly doubled the state's percentage of 32% students that met or exceeded the 11th Grade Math standards. In ELA, AIMS HS scored 59% standards met or exceeded, which is nearly double OUSD's (30%) and the state's (51%.) AIMS HS's economically disadvantaged Students and ethnic subgroups consistently met or exceeded standards at rates higher than OUSD and the state in most categories. AIMS HS aspires to have a 97% attendance rate, as Chronic Absenteeism is linked to low academic performance and high dropout rates. Our rates outperforms OUSD and State averages.

Reflections: Identified Need

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

While AIMS prides itself on maintaining a 100% A-G graduation rate for its students, AIMS HS's cohort graduation rate was listed at 80% during the 2018-19 academic school year, which was lower than the state average. For these reasons, AIMS HS has increased its overall offerings by adding programs such as the AIMS U College Pathways program, new core elective classes, and expanding our clubs and organizations in an effort to increase student retention and overall satisfaction with school. This has resulted in increased student retention (from 260 students - 445 students since 2016) and increases in the numbers of AIMS HS graduates (from 29 students to 95 students since 2016.) As of the 2019-20 academic school year, AIMS HS's graduation rate increased to 90%.

While school-wide ELA economically disadvantaged students score higher than the state and are nearly twice OUSD averages, AIMS HS is taking steps to improve its overall scores, particularly among its African American and LatinX subgroup populations. AIMS has hired a highly qualified Head of Academics, increased the frequency of ELA benchmark assessments, provided increased AP workshop training for teachers, and will hire an additional academic counselor to help provide academic support and guidance to at-risk students.

During the 2018-19 academic school year, AIMS HS held a 5.1% schoolwide suspension rate, and an African-American suspension rate of 10.83%. *AIMS HS's suspension rates were disproportionately impacted, due to our small demographic of African-American students.* Since, AIMS HS's schoolwide suspension rate fell to 0.9% during the 2019-20 academic school year and declined to a 1% *African-American Suspension Rates.* *AIMS HS contributes this steep decline to the hiring for a qualified dean of students, mandatory student and family orientations regarding the AIMS Model and student conduct, an expansion of our Positive Behavior Intervention and Support Systems, and partnerships with Kaiser Permanente and All-Tied Up, a male mentoring program to help boost student self-esteem and respect for all.*

LCAP Highlights

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

For the start of the new 2021-22 LCAP Cycle, AIMS HS has identified four new goals: Academics & Curriculum, Instruction Development & Support, Measurement of Data, and School Culture & Climate.

Under Academics & Curriculum, one key action features attempts to adopt a new AP curriculum across several grade spans and provide textbooks for our AIMS U College Pathways program. Second, among others, AIMS HS will attempt to increase teacher effectiveness by providing significant resources into highly qualified teachers, professional development, academic coaching, and funding to pay for 100% of all SAT/ ACT and AP student examinations. Third, AIMS is supporting Measurement of Data by adopting several benchmark examinations that are norm-referenced for local, statewide, and federal reporting purposes. Finally, AIMS HS will continue to expand its School Culture and climate by promoting student activities that develop the holistic needs of each child and by teaching students how to value the intrinsic worth and human life of all individuals, regardless of their differences.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

LCAP Engagement meetings were held with all AIMS HS Staff and Teachers, Parents, and the Student Government Association. For constituency groups that were unable to attend these engagement meetings, all stakeholders were provided with an opportunity to provide their suggestions via survey.

The District English Learner Advisory Committee received updates and gave their input on the current ELD services.

A summary of the feedback provided by specific educational partners.

Among the key feedback among teacher stakeholder groups, teachers desired to see more AP professional development and teacher led-professional development opportunities; a bootcamp for incoming students to help mitigate learning loss; a district-wide data analyst to help analyze benchmark and assessment data, and an expansion of the Arts Department, to include Drama or the Pep Band. Teachers also expressed a need to reduce the number of LCAP goals to make them more streamlined and palatable for all.

Similarly, like teachers, some parents expressed a desire to form a state of the Art Visual Performing Arts Program, and include a greater variety of non-athletic activities, like cheerleading or Pep Band.

Students aspired to have an increased variety in the school dress code, and wanted highly qualified teachers to better prepare them for the AP exam; and a faster explicit teacher training on how to communicate and deal with teenage students. Lastly, a significant number of students expressed a desire to improve the cleanliness of campus bathroom facilities.

More ELD support in intervention was expressed to support students in content subjects during the DELAC.

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

A description of the aspects of the LCAP that were influenced by stakeholder input are as follows:

Teachers - Creation of a Freshman Advisory Class to help with study skills; Expansion of Arts Department to include Yearbook, and Pep Band, Increases in Science Lab Materials to support STEM students; Dedicated member of the community to help analyze AIMS data with essential progress checkpoints; increased cultural activities

Parents - Increase Visual Performing Arts Department to include Yearbook, and Drama. Formation of the Pep Band and Cheerleading will

help create a better variety of student involvement and interest into school culture and climate.

Students - Clean restroom facilities, new AP textbooks, increased teacher professional development to help relate to students, e.g. culturally responsive pedagogy particularly within the field of STEM, increased campus-wide on-campus activities.

Goals and Actions

Goal 1

Goal #	Description
[Goal #1]	Academics and Curriculum: We we will commit to academic excellence by ensuring that all students receive Data-Driven Instruction and curriculum in Common Core State Standards (CCSS), Next Generation Science Standards (NGSS,) other California State Standards (ELD, Social Studies, World Languages, Visual Performing Arts).

An explanation of why the LEA has developed this goal.

By strengthening our commitment to Academics and Instruction, teachers and students will receive appropriately assigned instructional materials that are based upon the standards and facilitate student learning and achievement. Teachers that deliver high-quality instruction through the implementation of State Standards. An achievement gap exists for at-risk students, including English Learners, Foster Youths, and Low Income Subgroups.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learners making annual growth as measured by ELPAC annual growth data	2019-2020 ELPAC Year, 25% Progressed at least one ELPAC Level	In 2021-2022 ELPAC year, 46% progressed at least one ELPAC level based on data available as of 6/15/22			2023-24 45%-50% progressed at least one ELPAC Level
English Learner Reclassification Rate	2020-2021 Baseline English Learner Reclassification rate 5%	In 2021-2022 the English Learner Reclassification rate was 8%			2023-24 <10% Growth over Baseline

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of High School Graduates Eligible for the California State Biliteracy Seal	< 10%	7.75%			> 20%
The percentage of students who have passed an Advanced Placement (AP) examination with a score of three or higher.	30% students who have passed an Advanced Placement (AP) examination with a score of three or higher.	TBD [Data Not Released Until July 5, 2022]			2023-24 40% students who have passed an Advanced Placement (AP) examination with a score of three or higher
The percentage of students scoring above state average in SAT	25% percentage of students scoring above state average in SAT	50.26% percentage of students scoring above state average in SAT (October 21' and April 22' State SAT Averages)			40% percentage of students scoring above state average in SAT

Actions

Action #	Title	Description	Total Funds	Contributing
[Action #]	[A short title for the action; this will appear in the Action tables]	[A description of what the action is; may include a description of how the action contributes to increasing or improving services]	[\$ 0.00]	[Y/N]
1.1	Textbooks and Supplemental Curriculum	New AP Collegeboard approved textbooks and standards aligned instructional materials will ensure that students will have access to appropriate curriculum in English Language, Mathematics, Social Science, and Science, PE, Visual Performing Arts, SPED and ELD.	\$257,831	[Y]

Action #	Title	Description	Total Funds	Contributing
		Enhance and modify curriculum and instruction to ensure English Learners have access to CCSS and ELD Standards. This enhancement will be improved professional development and support for instructional staff, and increased planning time to incorporate ELD standards into integrated instructional time.		
1.2	AIMS U College Pathways	The AIMS U College Pathways programs provides students with dual-enrollment Peralta Community College opportunities in the Pre-Business, Pre-Design/Engineering, Pre-Law, and Pre-Medical Fields. AIMS will support all HS students in the AIMS U College Pathways program by purchasing their dual-enrollment textbooks.	See 1.1	[N]
1.3	ALEKS Math	ALEKS is an AI generated math resource that helps students master course topics through a continuous cycle of mastery, knowledge retention, and positive feedback. Each student begins a new course with a unique set of knowledge and prerequisite gaps to fill. By determining the student's baseline of knowledge, ALEKS creates an individual and dynamic path to success where students learn and then master topics.	\$5,000.00	[N]
1.4	Rosetta Stone	To promote mastery of a second language, AIMS will provide Rosetta Stone licenses to supplement foreign language curriculum in all Foreign Language classrooms	\$0	[N]
1.5	Learning Ally	Learning Ally will provide 24/7 unlimited access to over 80,000 human read audiobooks for the purposes of supporting students with reading deficits (Purchased during 2019-20 Academic School Year)	\$0	[N]
1.6	Acellus Learning Accelerator	Acellus Online Learning Accelerator will help provide supplemental education and credit recovery options to all students. The Acellus learning management system contains video-based lessons with cutting-edge technology to accelerate learning, elevate standardized test scores, and reduce dropout rates	\$22,500.00	[N]
1.7	Visual Performing Arts Department Resources	Additional materials and resources will be purchased to support the Visual Performing Arts Department	\$10,000.00	[N]

Goal Analysis for [2021-22]

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

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

N/A

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.

Due to the adoption of new textbooks, the LEA has allocated funding increases in Goal 1.1 (Textbooks and Supplemental Curriculum). Additionally, the LEA has also allocated additional resources to goal 1.6 (Acellus Learning Accelerator), due to increased costs from the program provider.

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

These actions were effective in helping at least 46% of students to increase at least one ELPAC level, which is nearly double the ELPAC baseline from the baseline year. Additionally, the ELA reclassification rate was 8%, or 60% higher than the 5% baseline year. Lastly, based upon statewide averages during the October '21 and April '22 SAT test dates, slightly more than half of our tested students scored higher than the SAT state averages.

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.

N/A

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

Goal 2

Goal #	Description
[Goal #2]	Instruction, Development, and Support: Provide high quality classroom instruction from appropriately credentialed teachers and staff, that promotes college and career readiness with academic interventions and professional development to eliminate barriers to student success.

An explanation of why the LEA has developed this goal.

Since the 2019-20 academic school year, AIMS HS has shifted towards a significant need in increasing teacher retention, by increasing the salary scale from 5-10 years, providing a \$5K per year renewable bonus for all teachers that remain the entire school year, AP performance bonuses, new evaluation processes, and various teacher awards and incentives. Additionally, AIMS caters to the holistic needs of students by fully-funding all relevant and necessary instructional materials for students, school uniforms, and supplemental resources. Together, these two elements will help students, teachers, staff, and administrators thrive.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Appropriately credentialed and assigned teachers	85% of teachers will be credentialed during the school year	Need Data			100% of teachers are appropriately credentialed and assigned.
Teacher misassignment	15% of teacher misassignment	Need Data			0% of teacher misassignment
Student access to instructional materials and supplies	100% of students have access to board adopted materials and instructional supplies	100% of students have access to board adopted materials and instructional supplies			100% of students have access to board adopted materials and instructional supplies

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Professional Development Attendance	At least 80% of the staff will attend professional development when it occurs	At least 92% of staff attended professional development			At least 90% of the staff will attend professional development when it occurs

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Administrative Staff	The Head of School, Head of Division for Academics, and Academic Dean will run the day to day operations of AIMS College Prep High School (AIMS HS).	\$421,567	[N]
2.2	Teachers, Paraprofessionals, Substitutes, and Teacher Incentives	Appropriately assigned, trained, and credentialed Teachers (including SPED and ELD) and will provide high quality instruction to all students using AIMS practices and data driven strategies. Substitute teachers will also provide temporary classroom coverage for absent teachers. AIMS HS will also provide teacher bonuses and incentives for Hard to Fill Positions, Math / Science teachers, AP performance bonuses, and CAASPP student performances.	\$1,876,449	[Y]
2.3	School / COVID Masks, Uniforms, and Instructional Materials	The school will provide all necessary resources and components to support student learning, including school supplies, COVID masks, uniforms, jackets, science lab, and other instructional materials.	\$177,105	[N]
2.4	Professional Development and Coaching	Ongoing professional development and learning opportunities and resources for teachers will enhance their skills to improve student outcomes. In addition, Integrated and Designated ELD PD will support general ed teachers in support of ELLs. Identified areas of development include AP instruction, Bloom's Taxonomy, Differentiated Instruction, Modified and Adapted Curriculum for EL and SPED students, and culturally responsive pedagogy. Academic Coaches will provide extensive support for teachers through weekly coaching and	\$122,754	[Y]

Action #	Title	Description	Total Funds	Contributing
		professional development		
2.5	Instructional Aides / Administrative Assistants and Clerks	Instructional Aides will provide regular and equitable instructional "push-in" and "pull-out" support to students. Clerks and administrative Assistants will provide, promote a positive, proactive, professional, and efficient environment.	\$603,446	[Y]
2.6	Academic Counseling / College Bound Kids	Hire 2.8 FTE Education coordinators, and 1 FTE academic counselor to provide academic counseling, support student retention, matriculation, A-G+ completion rates, and college readiness and attainment	\$371,466	[N]
2.7	Academic Saturday School, Student Tutors, and Summer Credit Recovery	Student Tutors and Staff will help AIMS HS students during Academic Saturday School and as needed. Summer school credit recovery will also be for students that earn a C- or below in core classes. These actions will better help mitigate student learning loss	\$66,709	[N]
2.8	Funding for AP, SAT/ACT, and PSAT Examinations / Scholarships	As part of the AIMS Model, and as a matter of equity, AIMS will pay for all AP, SAT / ACT, and PSAT examinations of our students. AIMS will also pay for student college applications and provide scholarships to students	\$110,000	[N]
2.9	Innovation and Design Thinking Classroom Design	AIMS HS will make upgrades and purchases to create an innovation and design thinking classroom for Freshmen students	See 4.16	[N]
2.10	SELPA Agreement	AIMS HS contributes nearly \$550 per eligible student to the SELPA for SPED Services which includes individualized education plans, resources, and services for students with disabilities to be successful in school	\$264,573.39	[N]
2.11	AIMS SPED Staff	In conjunction with the AIMS K12 District, AIMS HS will contribute to the fiscal share of a SPED Director, Psychologist, Paraprofessional Aide, Speech Therapist, and Compliance Officer to provide support to AIMS HS identified students	\$339,316	[N]
2.12	Academic Coaches &	AIMS HS will contract Academic Coaches to provide mentoring,	\$53,754	[N]

Action #	Title	Description	Total Funds	Contributing
	Consultants	guidance, support, and professional development to developing AIMS HS teachers. AIMS HS will also contract consultants to review other practices to help promote overall well-being and campus success.		
2.13	Afterschool SGA Leadership & Drama Programming	To help expand the VPA performing arts department, AIMS HS will hire SGA Leadership and Drama teachers to teach or provide programming afterschool	\$18,000	[N]

Goal Analysis for [2021-22]

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

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

[Respond here]

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.

[Respond here]

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

[Respond here]

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.

[Respond here]

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

Goal 3

Goal #	Description
[Goal #3]	Measurement of Data: Use technology and supplemental education resources to increase staff effectiveness, progress monitor, and improve student outcomes in becoming 21st century learners and educators.

An explanation of why the LEA has developed this goal.

In light of COVID-19 school related closures, AIMS HS must have verifiable data that is norm-referenced for reporting to the state and our charter authorizer, as this information will help determine how best to mitigate any potential student learning loss.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Formative Assessment Scholastic Math Inventory (SMI)	50.0% of students will be at grade the grade level proficiency	20% Proficient			70.0% of students will be at grade the grade level proficiency
Formative Assessment Scholastic Reading Inventory (SRI)	50.0% of students will be at grade the grade level proficiency	57% Proficient			70.0% of students will be at grade the grade level proficiency
California Assessment of Student Performance and Progress Mathematics	63% of 11th grade students will reach proficiency in mathematics	No CAASPP Data Available as of 6/23/2022			70% of 11th grade students will reach proficiency in mathematics

California Assessment of Student Performance and Progress ELA	59% of 11th grade students will reach proficiency in English Language Arts	No CAASPP Data Available as of 6/23/2022			65% of 11th grade students will reach proficiency in English Language Arts
California Assessment of Student Performance and Progress Science	29.32% of all students will reach proficiency in Science	No CAASPP Data Available as of 6/23/2022			50% of all students will reach proficiency in Science

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Districtwide Academic Data Department	AIMS HS will co-fund an academic and data department to support with data use, curriculum and instruction.	4.1	[N]
3.2	Schoology Learning Management System	Schoology Learning Management System provides district learning portal for virtual conferencing, academic work submission, student engagement, collaboration, and assessments (2-Year Contract)	\$10,000	[N]
3.3	District-Wide Assessment & Data Platform	AIMS will contract with a third-party entity to collect, analyze, and report academic data for school improvement, monitor student progress, analyze trends, and meet local, state, and federal reporting requirements Monitor RFEPs for continued academic success. Monitor progress to strengthen implementation in assessments and intervention. (Benchmark, ELPAC and SBAC) ensuring efficient and effective classroom/course and intervention placement.	\$10,000	[N]
3.4	HMH Math Inventory	HMH Math Inventory is an adaptive, research-based assessment that reliably measures math ability and progress from Kindergarten to Algebra II in significantly less time than traditional assessments. Smart	\$0	[Y]

Action #	Title	Description	Total Funds	Contributing
		praise, based on mindset research, reinforces student knowledge and keeps confidence high throughout the assessment. Once complete, teachers are provided with data that have been transformed into actionable teaching strategies for each student. Proficiency levels dictate Statewide assessment trajectory. (Year 2 of a 5-Year Contract)		
3.5	HMH Scholastic Reading Inventory	Scholastic Reading Inventory (SRI) Interactive is a computer-adaptive assessment designed to measure how well students read literature and expository texts of varying difficulties. This psychometrically valid assessment instrument can be used as a diagnostic tool to place students at the best level in the program so they can read with success. Includes professional development for teachers. (Year 2 of a 5-Year Contract)"	\$0	[N]
3.6	Quill Writing	Quill Writing: Help students advance from fragmented and run-on sentences to complex and well structured ones. Using the evidence-based strategy of sentence combining, students combine multiple ideas into a single sentence. They then receive instant feedback designed to help them improve their clarity and precision. (Year 2 of a 5-Year Contract)	\$0	[N]

Goal Analysis for [2021-22]

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

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

[Respond here]

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.

[Respond here]

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

[Respond here]

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.

[Respond here]

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

Goal 4

Goal #	Description
[Goal #4]	School Culture and Climate: Create a safe and positive school that's based upon the principles of family and community, the recognition of dignity and worth of every human being, and social awareness and justice that leads to action.

An explanation of why the LEA has developed this goal.

To provide students and families with appropriate health services interventions to be healthy and be able to learn. These services are principally directed and are an effective use of funds, targeting our unduplicated students. COVID-19 has reminded us that the holistic needs of students (particularly mental health) must be taken into account in order to facilitate student and community success. Our goal is to provide a positive, safe, and comfortable environment where students and teachers only need to worry about teaching and learning. We also want to focus on positive interactions with staff and students. We want to teach students how to learn from their mistakes, interact with their peers, and build trust within the school community.

With the rise of racial/ethnic violence spreading throughout the Bay Area, we at AIMS want to show that we are doing more than just providing verbal support. Through our practices in restorative justice, we have developed and will continue to practice using community circles. We find that this is the best way for students to create dialogue, learn about each other’s background, cultures, and mannerisms. Our goal is for everyone to talk about these issues head on and to learn to build friendships by discussing the current issues as well as their feelings.

Teaching students to learn to accept others for who they are is one of the main goals which is rooted in Goal 4. As for students who have been victims or witnessed acts of violence because of their skin color or race, we will have an on-site counselor who will be there for emotional support. We want to make a stand and teach students to love thy neighbor. We want to show that the classroom is a safe space for students of all races.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate	95% ADA	94.88% ADA			97.5% ADA
School Survey - Question regarding Safety	Student Response : 80% Family Response: 80%	Student Response : 89.6% Family Response: 92%			Student Response: 85% Family Response: 85%
Family Survey - Question regarding High Expectations	Family Response: 85%	Family Response: 92%			Family Response: 90%
Student Survey Student - Caring Relationships	Student Survey Response: 80%	Student Survey Response: 90.9%			Student Survey Response: 85%
School Wide Suspension Rate	School Wide Suspension Rate 5%	4.26%			< 3%
School facility is maintained and in good repair. The facility received Good rating on the Facilities Inspection Tool	School facility is maintained and in good repair. For 2020-2021 the facility received Good rating on the Facilities Inspection Tool	School facility is maintained and in good repair. For 2021-2022 the facility received Good rating on the Facilities Inspection Tool			The facility receives at least a Good rating on the Facilities Inspection Tool

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Food Service Survey- Quality of meals and interest to enhance overall wellbeing	Positive Response of at least 70% or above	100% Positive Response			Positive Response of at least 75% or above

Actions

Action #	Title	Description	Total Funds	Contributing
[Action #]	[A short title for the action; this will appear in the Action tables]	[A description of what the action is; may include a description of how the action contributes to increasing or improving services]	[\$ 0.00]	[Y/N]
4.1	AIMS K-12 College Prep Charter District	The AIMS District CMO fee covers costs associated with the operating of the AIMS K12 Colleg Prep District which operates at the behest of AIMS Schools.Each site contributes to the cost of operation through the CMO expenditures.	\$1,411,940	[N]
4.2	Education Coordinator for Student Affairs	The Education Coordinator for Student Affairs serves as the point person for school culture, student discipline and student activities at AIMS College Prep High School.	\$100,848	[N]
4.3	Socioemotional Counselor	The AIMS District Socioemotional Counselor provides mild to moderate socioemotional guidance, counseling, and support to help promote the holistic well-being of students - particularly with extra care towards student mental health.	\$32,100	[N]
4.4	School Nurse and Health Clerk	The AIMS HS school nurse and Health Clerk will help to provide basic COVID-19 assessment, support student success by providing health care through assessment, intervention, and follow-up for all children within the school setting. By addressing the physical, mental, emotional, and social health needs, students will be supported in the learning process and poised for achievement.	\$145,858	[N]

Action #	Title	Description	Total Funds	Contributing
4.5	Community Liaison	The AIMS Community Liaison helps lead the Family Advisory Council (FAC) and provides wrap-around support, voices, and engagement activities for all families.	\$35,219	[N]
4.6	Healthy and Nutritious Meals, Child Nutrition & Food Services (NSLP/SSO)	AIMS HS will implement its free-and reduced breakfast and lunch program to ensure that students are well-nourished and prepared to learn. Additionally, AIMS HS will continue to provide resources for nutrition education and materials to promote healthy alternatives that meet wellness policy and state and federal guidelines.	\$122,695	[N]
4.7	Custodial Staff & Facility Maintenance	At AIMS HS, we believe that our school should continue to be clean and inviting, maintained and in good repair, and have the necessary supplies and utilities to be sustainable in an environmentally responsible manner. Custodial Staff will provide a clean and safe environment, based upon COVID-19 standards, with facilities maintained and in good repair. Ongoing staff training and updates will be provided to ensure that school staff are well-prepared and informed to remain compliant in all annual facility and safe school inspections.	\$160,000	[N]
4.8	Positive Behavior Intervention Support / Restorative Justice	AIMS HS will continue to implement Positive Behavior Intervention Support (PBIS) program and incentives to provide access to social/emotional curriculum, encourage positive behavior through student rewards. Together, with restorative justice practices, PBIS will help increase student attendance, maintain a low suspension rate, and promote a safe and positive learning environment.	\$15,000	[N]
4.9	Student Government Association	Student Government Association Budget (NPF) to provide opportunities for students to take on leadership roles in the school. The SGA will also help support all AIMS HS Sanctioned auxiliary Clubs and Organizations in order to promote School / Cultural Events & Assemblies, and Guest Speakers to promote a positive and diverse environment.	\$20,000	[N]
4.10	College Application Scholarships	As a matter of equity, AIMS HS will pay for 3-4 colleges per student to ensure our mission of 100% college/university acceptance rates	\$20,000	[N]
4.11	AIMS Athletic Department	The purpose of the AIMS Athletic Department is to aid in the academic,	\$286,945	[N]

Action #	Title	Description	Total Funds	Contributing
		emotional, mental, and physical development of our scholar-athletes through the promotion of teamwork, leadership, sportsmanship, and organized athletic competition. In addition to its 9 existing sports (Cross Country, Boys and Girls Volleyball, Boys and Girls Soccer, Boys and Girls Volleyball, Badminton, and Swimming) the AIMS athletics department will be expanded to include cheerleading and a pep band.		
4.12	Oakland Enrolls / Schoolmint	AIMS HS has partnered with Oakland Enrolls since its inception in 2016, which empowers Oakland families to make informed choices about their public school options and make the process of selecting and enrolling in a public school easy, efficient, transparent, and equitable.	\$10,000	[N]
4.13	ParentSquare	ParentSquare is an online digital communication tool that combines multiple communication streams (email, text, robocall) into one easy-to-use interface for families and staff. Parent Square also delivers secure documents and provides translation support in Chinese and Spanish languages.	\$2,200	[N]
4.14	Public Transportation Support to Vulnerable Student Populations	AIMS will provide support to its most vulnerable student populations (low-income, homeless, foster care, etc.) by providing public transportation passes (clipper cards).	\$5,000	[N]
4.15	IT Services / Maintenance	AIMS HS will contract IT services to help maintain and improve our wireless and technology infrastructure	\$10,000	[N]
4.16	Computer / School Furniture Inventory	AIMS HS will continue to maintain and exceed its ratio of 1:1 computers per student, in order to ensure a steady inventory of working computers at any given time. AIMS HS will also review and examine its existing school furniture inventory in order to maintain a clean and inviting environment within its school.	\$145,872	[N]
4.17	Campus Security / Bell System Enhancements	AIMS HS will commit to additional campus security enhancements, including the installation of additional security cameras and software, and enhancements to our digital bell system.	\$15,000	[N]
4.18	Field Trip Opportunities	AIMS HS will commit funding to permit students to engage in educational and senior level field trips.	\$30,000	[N]

Action #	Title	Description	Total Funds	Contributing
4.19	The Golden Talon Yearbook	AIMS HS will commit funding to the printing and distribution of The Golden Talon Yearbook, a student yearbook production.	See 2.13	[N]
4.20	Mental Health Workshops / Presentations	Professional consultants from the mental health industry will provide training and support to the AIMS HS community.	\$8,000	[N]

Goal Analysis for [2021-22]

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

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

[Respond here]

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.

[Respond here]

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

[Respond here]

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.

[Respond here]

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
[\$[Insert dollar amount here]]	[\$[Insert dollar amount here]]

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
[Insert percentage here]%	[Insert percentage here]%	[\$[Insert dollar amount here]]	[Insert percentage here]%

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

Required Descriptions

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

[Provide description here]

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

[Provide description here]

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.

[Provide description here]

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	[Provide ratio here]	[Provide ratio here]
Staff-to-student ratio of certificated staff providing direct services to students	[Provide ratio here]	[Provide ratio here]

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Data Entry Table

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

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

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater

than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

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

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

- o 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)
 - o 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)
 - o 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)
 - o 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).