



AIMS K-12 College Prep Charter District Board Submission Cover Letter

Submitter Information

Full Name: Natalie Glass
Position/Title: Director
Department: Director of Schools
Date of Submission (MM/DD/YYYY): 6/18/2024

Item Details

Title of Item: AIMS College Prep Middle School 2024-2025 LCAP
Is this item a: New Submission
 Renewal
If Renewal: Please summarize any changes from the previous submission:

Approvals

Has this item been reviewed by:
 Superintendent
 Chief Business Officer (CBO) (If budget changes)
 Director of Compliance (If plan changes)
 Neither

Committee Review

Has this item been through the appropriate committee review process?
 Yes No
If yes: Please specify which committee(s) and provide minutes or approval documentation:
This item will be reviewed by the Finance Committee on 6/26/2024
If no: Explain why:

Deadline Information

Is there a submission deadline for this item?
 Yes No
If yes: Please indicate the deadline date (MM/DD/YYYY): 6/30/24

Financial Information (if applicable):

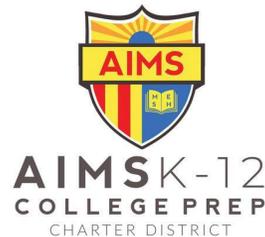
Total Cost: \$ _____
Is this expenditure included in the annual budget?
 Yes No
Please specify in which plan this expense is indicated:
 SPSA LCAP Other: _____

Local Control and Accountability Plan

2024-2025 LCAP

AIMS College Prep Middle School

1. LCFF Budget Overview for Parents
2. 2023–24 LCAP Annual Update
3. Plan Summary
4. Engaging Educational Partners
5. Goals and Actions
6. Increased or Improved Services for Foster Youth, English Learners, and Low-income students
7. Action Tables
8. Instructions



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: AIMS College Prep Middle School

CDS Code: 01-61259-6113807

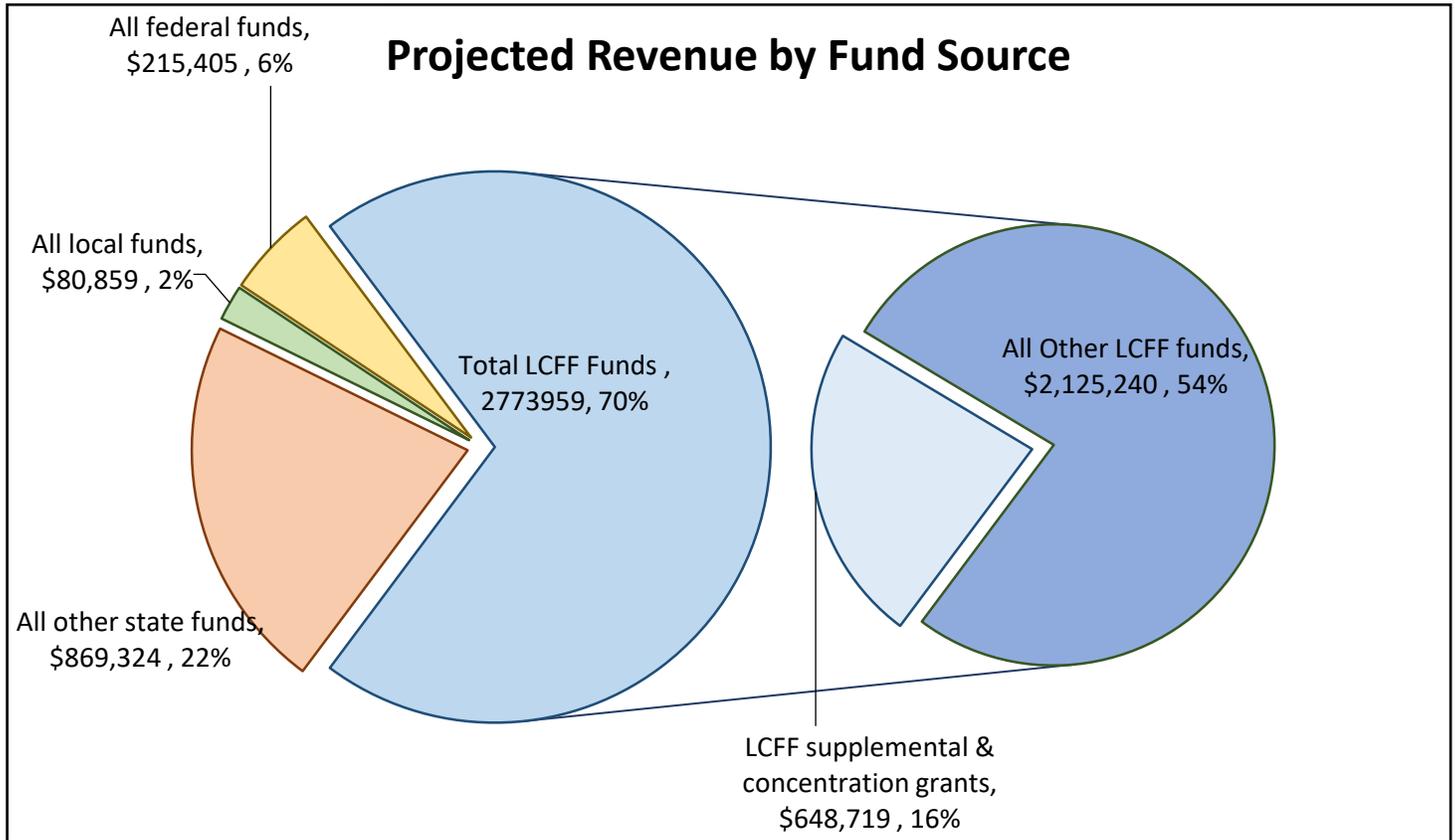
School Year: 2024-2025

LEA contact information: Natalie Glass

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

Budget Overview for the 2024-2025 School Year

Projected Revenue by Fund Source

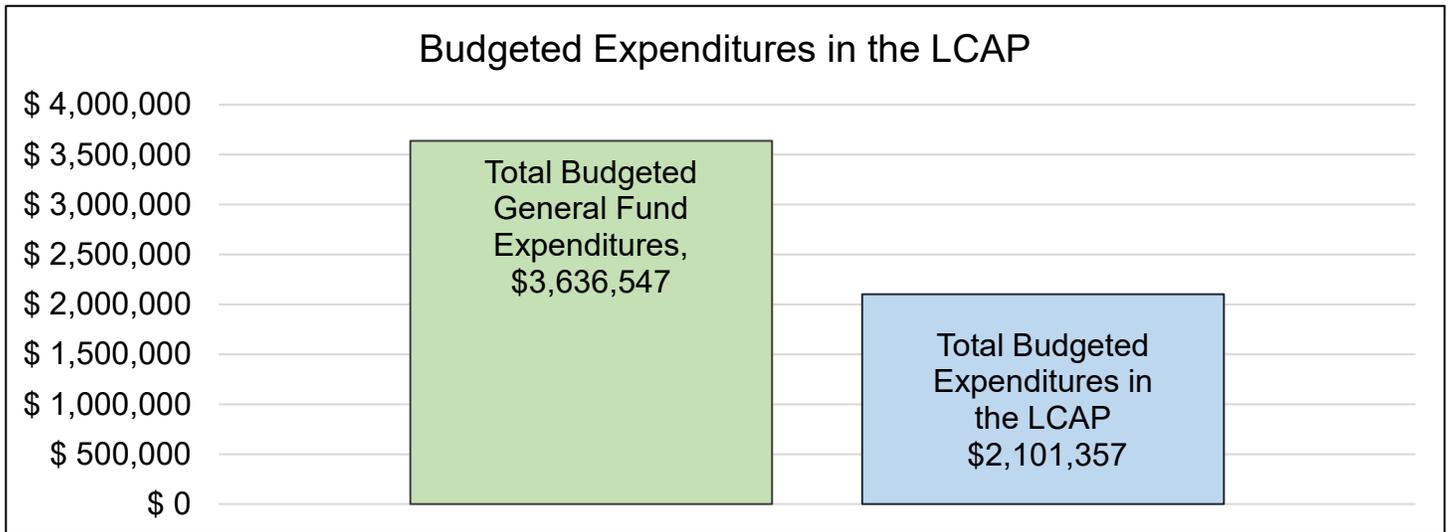


This chart shows the total general purpose revenue AIMS College Prep Middle School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for AIMS College Prep Middle School is \$3,939,547.00, of which \$2,773,959.00 is Local Control Funding Formula (LCFF), \$869,324.00 is other state funds, \$80,859.00 is local funds, and \$215,405.00 is federal funds. Of the \$2,773,959.00 in LCFF Funds, \$648,719.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much AIMS College Prep Middle School plans to spend for 2024-2025. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: AIMS College Prep Middle School plans to spend \$3,636,547.27 for the 2024-2025 school year. Of that amount, \$2,101,357.49 is tied to actions/services in the LCAP and \$1,535,189.78 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Some of the General Fund Budget Expenditures for next year that are not described in the LCAP include: facilities, CMO expenses, vendors and staff that are not directly tied to actions in the LCAP, expenditures put towards the school's reserves, and the fund balance.

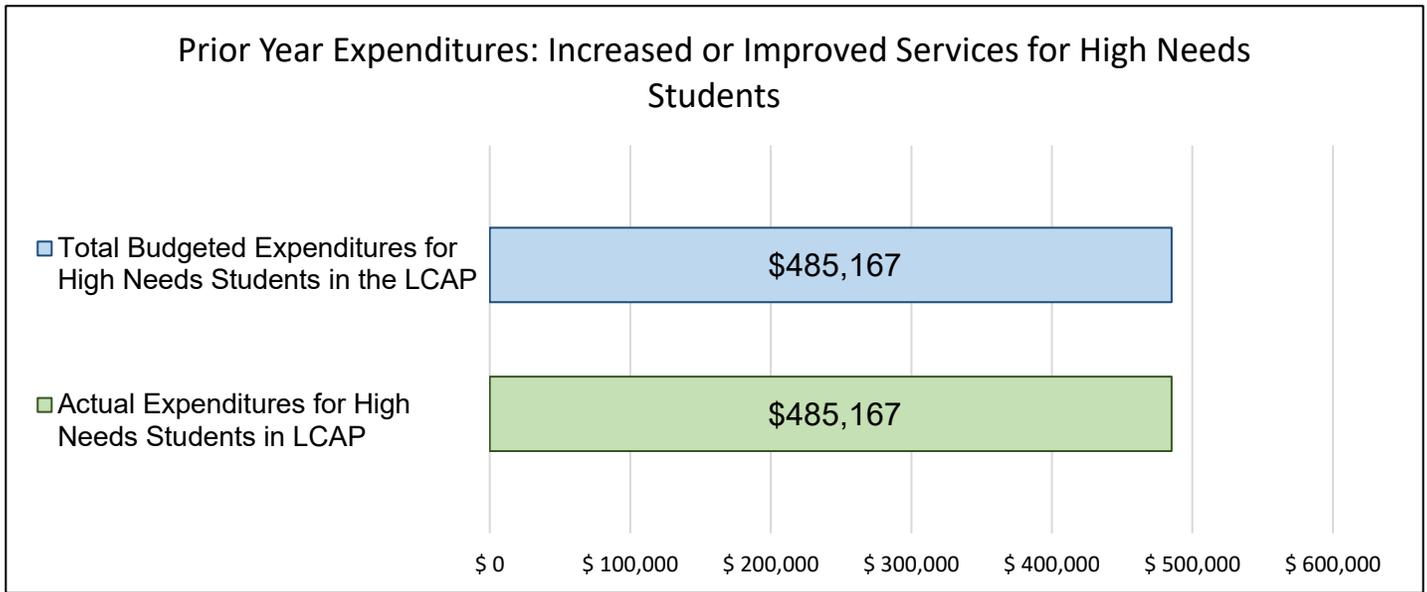
Increased or Improved Services for High Needs Students in the LCAP for the 2024-2025 School Year

In 2024-2025, AIMS College Prep Middle School is projecting it will receive \$648,719.00 based on the enrollment of foster youth, English learner, and low-income students. AIMS College Prep Middle School must describe how it intends to increase or improve services for high needs students in the LCAP. AIMS College Prep Middle School plans to spend \$638,825.00 towards meeting this requirement, as described in the LCAP. The additional improved services described in the plan include the following:

[Respond to the prompt here; if there is no prompt, a response is not required.]

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-2024



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

The text description of the above chart is as follows: In 2023-2024, AIMS College Prep Middle School's LCAP budgeted \$485,167.00 for planned actions to increase or improve services for high needs students. AIMS College Prep Middle School actually spent \$485,167.00 for actions to increase or improve services for high needs students in 2023-2024.

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
AIMS College Prep Middle School (AIMS MS)	Natalie Glass, Director of Schools	natalie.glass@aims12.org 510-893-8701

Goals and Actions

Goal 1

Goal #	Description
[Goal #1]	Academics and 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).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Assessment of Student Performance and Progress: Mathematics	55% of all students will reach proficiency in mathematics or higher	46% proficient of all students reached proficiency in mathematics or higher	41.66% Proficient	45.07% *2022-2023 Scores*	65% of all students will reach proficiency in mathematics or higher
California Assessment of Student Performance and Progress: ELA	40% of all students will reach proficiency in English Language Arts or higher	55% proficient	38% Proficient	45.07% *2022-2023 Scores*	55% of all students will reach proficiency in English Language Arts or higher

California Assessment of Student Performance and Progress: Mathematics- Students w/ Disabilities	Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020–21 varied. Small Sample Size to Report	16.67% proficient of students w/ disabilities reached proficiency in mathematics or higher	0%	N/A Fewer than 11 reported results	30% of students w/ disabilities will reach proficiency in mathematics or higher
California Assessment of Student Performance and Progress: ELA- Students w/ Disabilities	Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020–21 varied. Small Sample Size to Report	25% proficient	14% proficient	13.33% *2022-2023 Scores*	35% of students with disabilities will reach proficiency in English Language Arts or higher
California Assessment of Student Performance and Progress Science	40% of all students will reach proficiency in Science or higher	36% proficient	12% Proficient	12.16% *2022-2023 Scores*	60% of all students will reach proficiency in Science or higher
English Learners making annual growth as measured by ELPAC annual growth data	2019-2020 ELPAC Year, 30% Progressed at least one ELPAC Level	2021-2022 ELPAC Year, 34% Progressed at least one ELPAC Level	2022-2023 66% progressed at least one ELPAC level	2022-2023 66% progressed at least one ELPAC level	2023-24 50% progressed at least one ELPAC Level
English Learner Reclassification Rate	2020-2021 Baseline English Learner Reclassification rate 10%	2021-2022 English Learner Reclassification rate 3%	2022-2023 16% Reclassification rate	2023-2024 30% Reclassification rate	2023-24 25% Reclassification rate

Goal Analysis

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

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

Throughout the planning and implementation phases, we noticed some small but notable differences in our intended actions and their actual execution in goals. To address unduplicated students, more was spent on procuring textbook and supplemental curriculum items, ELD curriculum, and materials and supplies. LEA ensured that classrooms were taught by qualified Instructional development and support to ensure high-quality classroom instruction from qualified teachers.

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.

More was spent on textbooks and supplemental materials, ELD curriculum and supplies based on advances in technology to support EL learners and maintained in instructions materials and supplies.

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

The actions addressed specific groups of learners and captured the needs of teachers to create cohesive classroom learning environments.

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.

Adequate support accounted for to address all learners' access to curriculum and instructional materials.

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.

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	62.5% of teachers are appropriately credentialed and assigned.	81.13% of teachers are appropriately credentialed and assigned.	58.33% of teachers are appropriately credentialed and assigned.	73.34% of teachers are appropriately credentialed and assigned. Year 3 reported data obtained from CalSAAS 2023-2024 Summary findings.	87% of teachers are appropriately credentialed and assigned.
Teacher misassignment	37.5% of teacher misassignment CALSAAS Summary findings used.	23.52% of teacher misassignment CALSAAS Summary findings used.	41.66% of teacher misassignment Year 3 is an estimate; CALSAAS reporting is not yet available for calculation.	26.66% of teacher misassignment. Year 3 reported data obtained from 2023-2024 CalSAAS Summary findings.	13% 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	100% of students have access to board adopted materials and instructional supplies	100% of students have access to board adopted materials and instructional supplies
Professional Development Attendance	At least 80% of the staff will attend professional development when it occurs	95% Staff attendance for PDs	90% Staff attendance for PDs	95% Staff attendance for PDs	At least 95% of the staff will attend professional development when it occurs

Goal Analysis

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

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

The administrative staff is identified as administrators, teachers, admin support, and others qualified and credentialed, to lead classroom instruction. Initiatives include a focus on College Bound instruction and staff, interventions such as Saturday school, summer school, winter intervention, student tutors, addressing SPED staff and supplies, ELD coordinator, and professional development.

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.

LEA expended budgeted amounts accounting for staff hired later in the academic year. This includes SPED staff, materials and supplies. LEA spent more on projected individuals accounting for the internal movement of individuals to fill vacancies.

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

All actions addressed the overall goal of addressing instruction, development, and other support.

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

The 100% goal for correctly assigned and credentialed teachers was modified in light of continuing Bay Area-wide teacher shortages and turnover. AIMS has made progress in realizing gains to move us out of Williams Assignment Monitoring. Effective the 2022-2023 Academic Year, AIMS added a senior level Credential Analyst to advise all prospective and employed teachers, gained approval for CTC Online recommendation access for teaching and English Learner Permits, increased the number of MOUs with teacher preparation programs to 8, and conducted regular meetings with Site Administrators to confer and consult regarding placing and monitoring assignments and credential status updates. Deficits in assignment monitoring understanding and credential program guidance are being remedied.

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.

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% of students will be at grade the grade level proficiency	51% of students were at grade level proficiency	49% of students were at grade level proficiency	56% of students were at grade level proficiency	70% of students will be at grade the grade level proficiency
Formative Assessment Scholastic Reading Inventory (SRI)	40% of students will be at grade the grade level proficiency	59% of students were at grade level proficiency	49% of students were at grade level proficiency	53% of students were at grade level proficiency	60 % of students will be at grade the grade level proficiency
Illuminate Math	Each 6-8 grade level will have a proficiency rate of at least 50% or above	N/A	28.6% of students were at grade level proficiency	N/A	Each grade level will have a proficiency rate of at least 55%
Illuminate ELA	Each 6-8 grade level will have a proficiency rate of at least 45% or above	N/A	39.5% of students were at grade level proficiency	N/A	Each grade level will have a proficiency rate of at least 55%

Goal Analysis

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

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

Data wide assessment and data platforms were implemented to support stakeholder access to information and progress monitoring at district, site, teacher, parent and student level.

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.

Increased expenditure on district -wide assessment and data platform as well as scholastic mathematics and reading platforms to gauge student growth on a quarterly basis.

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

This goal ensured students were consistently assessed on progression ELA and Mathematics. The information was used to gauge and direct classroom instruction.

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.

HMH provides quarterly assessments of student progress that are now to be integrated in NEWA services.

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.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate	95% ADA	95.62% ADA	92.96% ADA	94.86% ADA	97.5% ADA

School Survey - Question regarding Safety	Student Response : 80% Family Response: 80%	Student Response : 89.7% Family Response: 98.7%	Student Response : 68.72% Family Response: 90.24	Student Response : 43% Family Response: 79% strongly agree or agree Source California Health Kids Survey (CHKS) & California School Parent Survey (CSPS)	Student Response: 85% Family Response: 85%
Family Survey - Question regarding High Expectations	Family Response: 85%	Family Response: 94.7%	Family Response: 90.24	Family Response: 89% strongly agree or agree Source California School Parent Survey (CSPS)	Family Response: 90%
Student Survey Student - Caring Relationships	Student Survey Response: 80%	Student Survey Response: 89.8%	Student Survey Response: 74.89%	Student Survey Response: 60%	Student Survey Response: 85%
Percent of students in grades 6th-8th, receiving social emotional counseling, who reported an increased sense of connection and belonging.	No baseline data available (this data has not been previously collected)	This data has not been previously collected.	12/21: 57%	N/A	70 % of students who received counseling will report an increased sense of connection and belonging. (Note: the desired outcome may be adjusted to reflect Year 2 Outcome).
School Wide Suspension Rate	School Wide Suspension Rate 5%	School Wide Suspension Rate 2.2%	School Wide Suspension Rate 5.53%	School Wide Suspension Rate 2%	< 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	School facility is maintained and in good repair. For 2022-2023 the facility received Good rating on the Facilities Inspection Tool	School facility is maintained and in good repair. For 2022-2023 the facility received Good rating on the Facilities Inspection Tool	The facility receives at least a Good rating on the Facilities Inspection Tool
Food Service Survey- Quality of meals and interest to enhance overall wellbeing	Positive Response of at least 70% or above	71% Positive Response	71% Positive Response	N/A	Positive Response of at least 75% or above

Goal Analysis

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

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

The action goal is to provide students and families with appropriate health services interventions to be healthy and be able to learn. Our goal is to provide a positive, safe, and comfortable environment where students and teachers focus on 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 via pedagogy, and classroom management.

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.

This goal addresses culture and climate encompassing saturday, winter and spring interventions, SEL coordinators and curriculum, Health coordinators and other instructional items to ensure the school functions in a culturally responsive manner.

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

Actions ensure all students receive access to progress monitoring tools, addressed underserved groups (EL and SPED), access to technology such as chromebooks and supplemental learning platforms, school culture enhancements, events and a clean, safe and welcoming environment.

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.

There are no additional changes planned toward this goal.

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.

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

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

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired result.
 - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
 - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- o Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
 - o As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023

2023-2024 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 3,277,368.07	\$ 3,249,003.34

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Textbooks and Supplemental Curriculum, and Individual Online Learning Platforms	No	\$ 17,226	\$ 20,072
1	2	VAPA-Visual Performing Arts Department Resources	No	\$ 32,000	\$ 14,000
1	3	Instructional Materials	No	\$ 4,000	\$ 4,000
1	4	ELD Curriculum, ELD Field Trips, Supplies and Materials	Yes	\$ 4,000	\$ 5,000
2	1	Administrative Staff	No	\$ 167,108	\$ 244,948
2	2	Teachers, Substitutes	No	\$ 994,676	\$ 1,000,090
2	3	School Supplies and Uniforms	No	\$ 18,000	\$ -
2	4	Professional Development and Coaching	Yes	\$ 32,707	\$ 85,159
2	5	Support Staff	No	\$ 87,859	\$ 93,876
2	6	College Bound Kids	No	\$ 11,015	\$ 7,870
2	7	Saturday Intervention Enrichment School, Students Tutors, Summer Intervention, Winter Intervention, Spring and Thanksgiving Intervention, Program Coordinator Staffing and Supplies	Yes	\$ 112,673	\$ 112,673
2	8	EI Dorado SELPA Agreement	Yes	\$ 36,453	\$ 37,798
2	9	SpEd Staff and Supplies and Materials for SpEd students (State SPED)	Yes	\$ 201,868	\$ 114,600
2	10	Academic Counselor, Student Activity Coordinator	No	\$ 34,675	\$ 51,160
2	11	ELD Coordinator	Yes	\$ 37,386	\$ 40,785
3	1	District-Wide Assessments & Data Platforms	No	\$ -	\$ 2,067
3	2	HMH Math Inventory/HMH Scholastic Reading	No	\$ 3,000	\$ 10,903
4	1	AIMS K-12 College Prep Charter District CMO	No	\$ 670,038	\$ 670,038
4	2	Socioemotional Counselor Mental Health	Yes	\$ 43,342	\$ 10,000
4	3	Health Coordinator	No	\$ -	\$ 10,200
4	4	Community Liaison and Parent Engagement	No	\$ 26,973	\$ 141,621

4	5	Healthy and Nutritious Meals, Child Nutrition &	No	\$	85,932	\$	26,687
4	6	Custodial Staff, Facility Maintenance & Utilities	No	\$	286,683	\$	250,000
4	7	AIMS Athletic Department and Clubs	No	\$	58,586	\$	58,586
4	8	Oakland Enrolls / Schoolmint / PowerSchool -	No	\$	20,000	\$	5,712
4	9	Public Transportation Support to Vulnerable	Yes	\$	-	\$	6,472
4	10	IT Services / IT Maintenance	No	\$	5,000	\$	2,448
4	11	Computer / School Furniture Inventory	No	\$	25,000	\$	6,585
4	12	Campus Security / Bell System Enhancements	No	\$	-	\$	7,521
4	13	Experiential Learning / Field Trip Opportunities	No	\$	23,000	\$	20,000
4	14	After School & Enrichment / Extracurricular	No	\$	203,279	\$	160,000
4	15	Teacher Appreciation (No Cost)	No	\$	-	\$	-
4	16	School Culture Enhancements/ SEL	Yes	\$	-	\$	6,700
4	17	Student Events	No	\$	8,475	\$	3,363
4	18	District Oversight Fee	No	\$	26,414	\$	18,069

2023-2024 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ -	\$ 478,969	\$ -	\$ 478,969	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Textbooks and Supplemental Curriculum, and Individual Online Learning Platforms	Yes	\$ 13,226		0.00%	0.00%
1	2	VAPA-Visual Performing Arts Department Resources	No	\$ -	\$ -	0.00%	0.00%
1	3	Instructional Materials	Yes	\$ -		0.00%	0.00%
1	4	ELD Curriculum, ELD Field Trips, Supplies and Materials	Yes	\$ 4,000		0.00%	0.00%
2	1	Administrative Staff	Yes	\$ 167,108		0.00%	0.00%
2	2	Teachers, Substitutes	No	\$ -	\$ -	0.00%	0.00%
2	3	School Supplies and Uniforms	No	\$ -	\$ -	0.00%	0.00%
2	4	Professional Development and Coaching	Yes	\$ 24,000		0.00%	0.00%
2	5	Support Staff	Yes	\$ 87,859		0.00%	0.00%
2	6	College Bound Kids	Yes	\$ 11,015		0.00%	0.00%
2	7	Saturday Intervention Enrichment School, Students Tutors, Summer Intervention, Winter Intervention, Spring and Thanksgiving Intervention, Program Coordinator Staffing and Supplies	Yes	\$ -		0.00%	0.00%
2	8	El Dorado SELPA Agreement	Yes	\$ -		0.00%	0.00%
2	9	SpEd Staff and Supplies and Materials for SpEd students (State SPED)	Yes	\$ -		0.00%	0.00%
2	10	Academic Counselor, Student Activity Coordinator	Yes	\$ -		0.00%	0.00%
2	11	ELD Coordinator	Yes	\$ 37,386		0.00%	0.00%
3	1	District-Wide Assessments & Data Platforms	Yes	\$ -		0.00%	0.00%
3	2	HMH Math Inventory/HMH Scholastic Reading	Yes	\$ -		0.00%	0.00%
4	1	AIMS K-12 College Prep Charter District CMO	No	\$ -	\$ -	0.00%	0.00%
4	2	Socioemotional Counselor Mental Health	Yes	\$ 43,342		0.00%	0.00%
4	3	Health Coordinator	Yes	\$ -		0.00%	0.00%
4	4	Community Liaison and Parent Engagement	Yes	\$ 26,973		0.00%	0.00%
4	5	Healthy and Nutritious Meals, Child Nutrition & Food	No	\$ -	\$ -	0.00%	0.00%
4	6	Custodial Staff, Facility Maintenance & Utilities	No	\$ -	\$ -	0.00%	0.00%
4	7	AIMS Athletic Department and Clubs	Yes	\$ 58,586		0.00%	0.00%
4	8	Oakland Enrolls / Schoolmint / PowerSchool -	No	\$ -	\$ -	0.00%	0.00%
4	9	Public Transportation Support to Vulnerable Student	Yes	\$ -		0.00%	0.00%
4	10	IT Services / IT Maintenance	No	\$ -	\$ -	0.00%	0.00%
4	11	Computer / School Furniture Inventory	No	\$ -	\$ -	0.00%	0.00%
4	12	Campus Security / Bell System Enhancements	No	\$ -	\$ -	0.00%	0.00%
4	13	Experiential Learning / Field Trip Opportunities	Yes	\$ -		0.00%	0.00%
4	14	After School & Enrichment / Extracurricular	Yes	\$ -		0.00%	0.00%
4	15	Teacher Appreciation (No Cost)	No	\$ -	\$ -	0.00%	0.00%
4	16	School Culture Enhancements/ SEL Curriculum/ No	Yes	\$ -		0.00%	0.00%
4	17	Student Events	Yes	\$ 5,475		0.00%	0.00%

4	18	District Oversight Fee	No	\$	-	\$	-	0.00%	0.00%
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2023-2024 LCFF Carryover Table

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

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 Middle School (AIMS MS)	Natalie Glass Director of Schools	natalie.glass@aimsk12.org

Plan Summary [2024-2025]

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 Middle School (AIMS MS) is located in downtown Oakland. We serve 210 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 Credo The Family:

- The Family: We are a family at AIM Schools
- The Goal: We are always working for academic and social excellence.
- The Faith: We will prosper by focusing and working toward our goals.
- The Journey: We will go forward, continue working, and remember we will always be a part of the AIM Schools family.

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.

Reflections: Annual Performance

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

Based on the CAASPP results, we can see an overall decrease in both math and ELA. The decrease in ELA was significant, with 16.24%. The decrease in mathematics was minimal at 0.67% compared to the previous year. To note, these results are a comparison of the 2021-2022 CAASPP test and the 2022-2023 test. At the time of the submission of this report, the 2023-2024 CAASPP scores have not yet been released. In terms of our subgroups by race, SPED, Socioeconomically Disadvantaged, and ELL population, all subgroups faced a decline in ELA and math proficiency. Only the Asian subgroup showed an increase of 1% in mathematics.

For our local measurements, we used Scholastic Reading Inventory to determine the reading levels and Lexiles of our students. Students took the benchmark every quarter. Our AIMS Middle School students saw an overall decrease in Math and ELA compared to the previous year's scores. Our Asian subgroup was the only subgroup that showed an increase. With that, the Asian subgroup only showed a 1.0% increase and that was in mathematics. They saw a decrease in ELA of 10.38%. Our African American students had a decrease of 18.27% in ELA and 2% in mathematics. Our Hispanic students saw the largest decrease of 28% in ELA. They had a smaller decrease of 4.49% in mathematics. For our White subgroup, we had fewer than 11 student scores recorded, so no results were given for math or ELA.

Our SPED ELA proficiency went down by 11.67% while the SPED math proficiency wasn't able to be recorded with fewer than 11 students taking the test. For our socioeconomically disadvantaged students, we saw decreases of 9.44% and 1.47% in ELA and mathematics. Our English Language Learner population also suffered a decrease of 12.99% and 7.17% in ELA and mathematics.

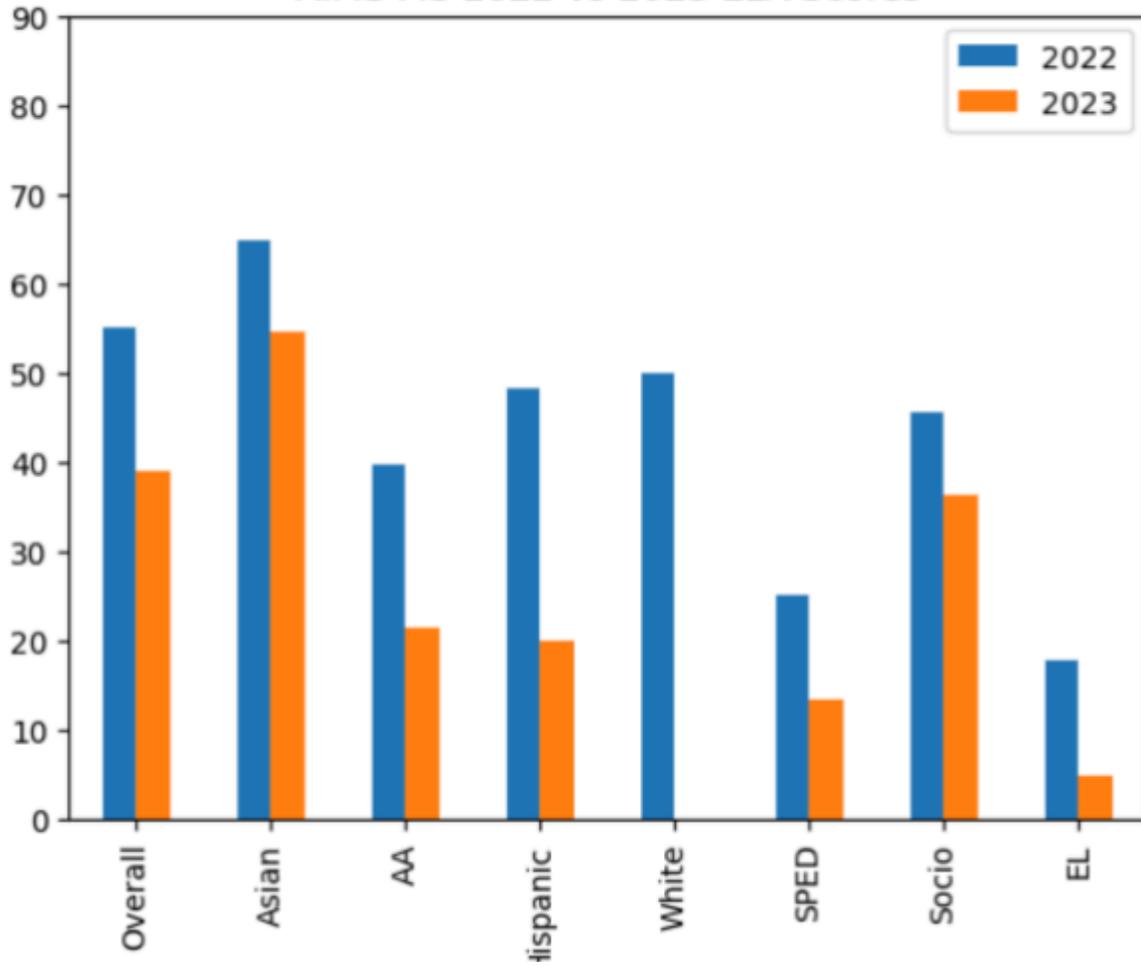
These significant decreases can be attributed to teacher turnover, having a high amount of substitutes in each class that were not long term, as well as administration turnover.

Image 1: 2021-2022 vs 2022-2023 CAASPP ELA Scores

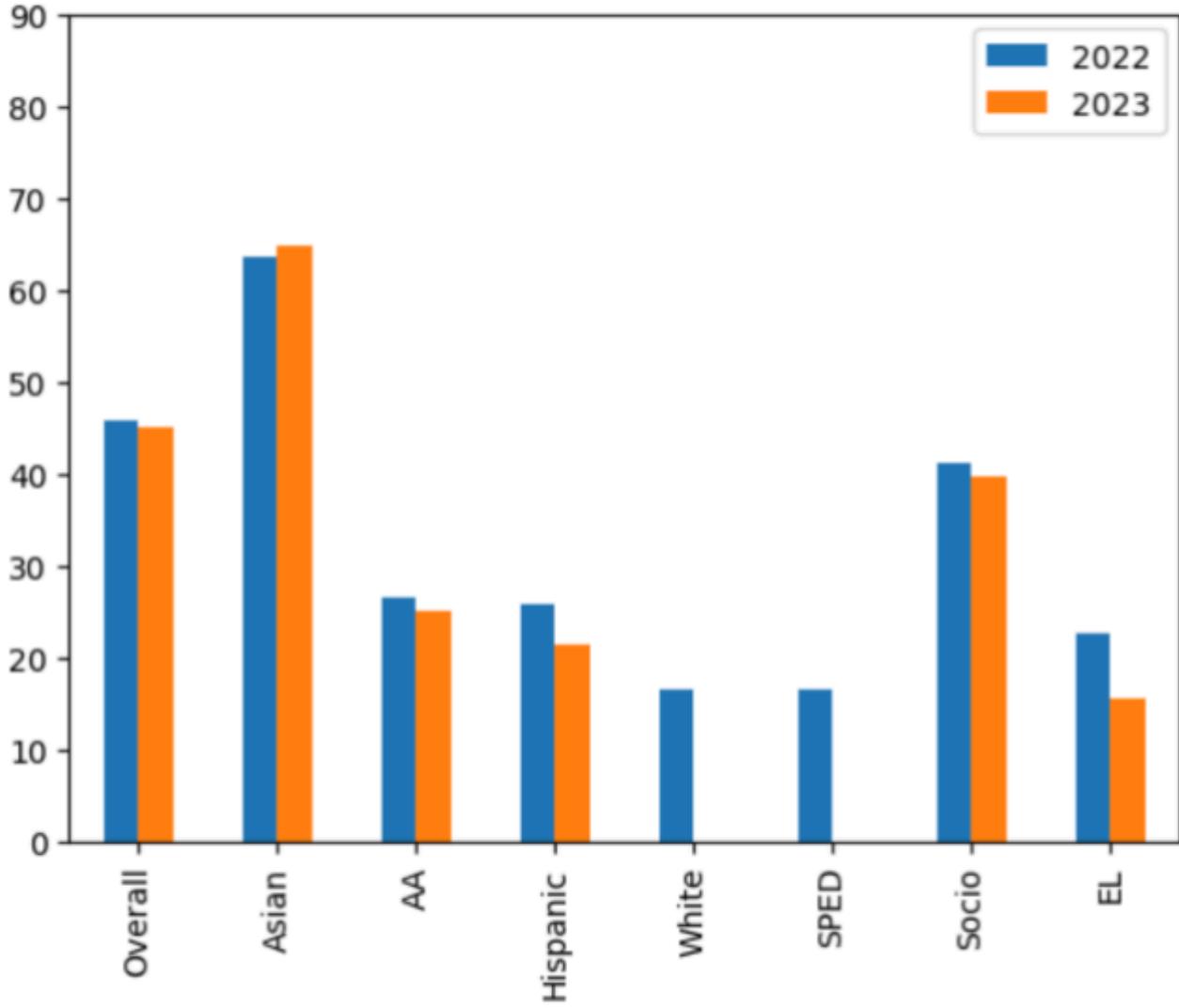
Image 2: 2021-2022 vs 2022-2023 CAASPP Mathematics Scores

Image 3: 2022-2023 vs 2023-2024 Scholastic Reading Inventory Scores

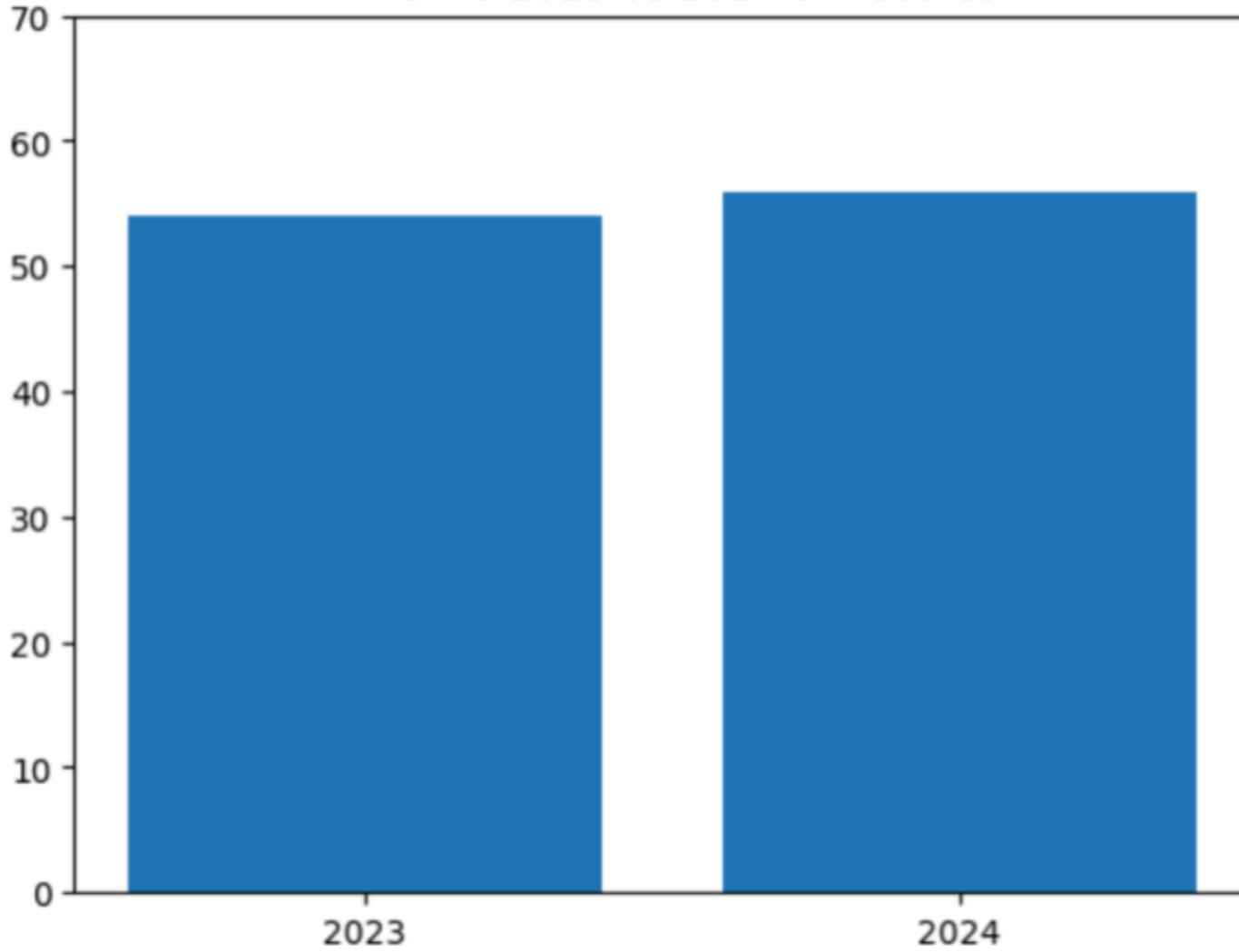
AIMS MS 2022 vs 2023 ELA Scores



AIMS MS 2022 vs 2023 Math Scores



AIMS MS 2023 vs 2024 SRI Scores



Reflections: Technical Assistance

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

N/A

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 in the development of the LCAP.

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

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

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

Educational Partner(s)	Process for Engagement
All educational partners including teachers, staff, parents, students, community members, and the Board.	Throughout the year during regular meetings of the Board, all stakeholders are invited to participate in meetings discussing the school’s academic progress, ongoing programs and activities, and budget updates. All these discussions are used to inform the development and updates within the LCAP. In February 2024, there was amid-year update on all LCAP goals, available metric outcomes data, actions implementation data, and expenditures data for the current school year.
Teachers, administrators, and other school personnel	In spring 2024, the school consulted with teachers and staff during the School Site Council to collect input for the development of the new 3-year LCAP. Every week we provide teachers with professional development and engage them in discussions ranging from instruction to student data to collecting feedback on school programs and plans.
[Identify applicable partner(s) or group(s) here]	[Describe the process for engaging the identified educational partner(s) here]
Parents, including parents of English learners, other unduplicated pupils, and students with disabilities	In spring 2024, the school consulted with parents during the School Site Council to collect input for the development of the new 3-year LCAP, as well as the English Learner Parent Advisory Committee, and via a survey on the school’s overall performance, activities, and programs, which informed the final version of the LCAP
Students	In spring 2024, the school consulted with students during a the School Site Council to collect input for the development of the LCAP.

Insert or delete rows, as necessary.

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

Feedback from partners is gathered through surveys, meetings, focus groups and participation in groups such as the School Site Council, Student Government Association, AIMS Parents United. Their input is analyzed to identify common themes, prioritize needs, and to

determine which initiatives align with district goals. The adopted LCAP reflects a consensus-driven approach that balances input with educational needs.

Students provide valuable insight into their educational experiences, including what programs and support systems are most effective for their learning. Their feedback leads to initiatives that prioritize student well-being, academic support, extra curricular activities and other aspects directly impacting their education. Pan SGA works directly with the student body, supports teachers and informs the Superintendent. Students are members of the School Site Council that meets regularly to facilitate shared decision-making among stakeholders and is composed of parents, community members, teachers, administrators and students.

Parents offer perspectives on their children's educational needs, concerns about the school and expectations for academic and personal growth. Their feedback shapes priorities related to family engagement, strategies between school and home and resources that support diverse student needs. Parents are recruited regularly to join the AIMS Parent Group that supports and volunteers in various capacities throughout the school year. They participate in and engage directly with the school community and local authorizers.

Teachers provide insight into curriculum effectiveness, instructional strategies, professional development needs and support services for students. Their feedback guides decisions on professional learning opportunities, classroom resources, and interventions tailored to improve teaching quality and student outcomes. Teachers (including T's and IA's) are members of the School Site Council that meets regularly to facilitate shared decision-making among stakeholders and is composed of parents, community members, teachers, administrators and students.

Goals and Actions

Goal 1

Goal #	Description	Type of Goal
[Goal # 1]	Academics and 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).	Broad

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 7: Course Access (Conditions of Learning)

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 #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
[Metric 1]	Student access to instructional materials and supplies	100% of students have access to board adopted materials and instructional supplies	[Insert outcome here]	[Insert outcome here]	100% of students have access to board adopted materials and instructional supplies	[Insert current difference from baseline here]

[Metric # 2]	California Assessment of Student Performance and Progress - English Language Arts	<p>40% of all students will reach proficiency in English Language Arts</p> <p>55% of our Asian population will reach proficiency in English Language Arts</p> <p>22% of our African American population will reach proficiency in English Language Arts</p> <p>20% of our Latinx population will reach proficiency in English Language Arts</p> <p>15% of our SPED population will reach proficiency in ELA</p> <p>10% of our English Language Learner population will reach proficiency in English Language Arts</p>	[Insert outcome here]	[Insert outcome here]	<p>55% of all students will reach proficiency in English Language Arts</p> <p>60% of our Asian population will reach proficiency in English Language Arts</p> <p>40% of our African American population will reach proficiency in English Language Arts</p> <p>40% of our Latinx population will reach proficiency in English Language Arts</p> <p>40% of our SPED population will reach proficiency in ELA</p> <p>40% of our English Language Learner population will reach proficiency in English Language Arts</p>	[Insert current difference from baseline here]
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[Metric # 3]	California Assessment of Student Performance and Progress - Mathematics	<p>45% of all students will reach proficiency in mathematics</p> <p>65% of our Asian population will reach proficiency in mathematics</p> <p>25% of our African American population will reach proficiency in mathematics</p> <p>22% of our Latinx population will reach proficiency in mathematics</p> <p>14% of our SPED population will reach proficiency in mathematics</p> <p>16% of our English Language Learner population will reach proficiency in mathematics</p>	[Insert outcome here]	[Insert outcome here]	<p>55% of all students will reach proficiency in mathematics</p> <p>67% of our Asian population will reach proficiency in mathematics</p> <p>35% of our African American population will reach proficiency in mathematics</p> <p>35% of our Latinx population will reach proficiency in mathematics</p> <p>35% of our SPED population will reach proficiency in mathematics</p> <p>35% of our English Language Learner population will reach proficiency in mathematics</p>	[Insert current difference from baseline here]
[Metric # 4]	California Assessment of Student Performance and Progress Science	12% of all students will reach proficiency in science			15% of all students will reach proficiency in science	[Insert current difference from baseline here]

Insert or delete rows, as necessary.

Goal Analysis for [2024-2025]

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

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

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.

N/A

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

N/A

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

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.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Approved curriculum (textbooks, online learning platforms)	Approved curriculum - will ensure that students have access to appropriate curriculum.	\$22,217	[Yes/No]
1.2	Supplemental Curriculum, Online Learning Platforms	Supplement curriculum Approved online learning programs to supplement learning and promote student success	\$4,735	[Yes/No]
1.3	Instructional Materials/Supplies	Instructional materials and supplies to implement curriculum-aligned instruction that includes learning tools, class materials, supplies, science lab, and other instructional materials. Classroom Supplies and materials Science Materials (Lab supplies/ perishable items based on labs)	\$8,000	[Yes/No]
1.4	Testing Supplies and Fees	Testing supplies to enhance and support SBAC/CAASPP preparations. [\$6460 - LREBG], [\$3240 - LCFF]	\$9,700	[Yes/No]

Insert or delete rows, as necessary.

Goal 2

Goal #	Description	Type of Goal
[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.	Broad

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

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. We make sure to

screen potential candidates and hire only those who are qualified to teach in an AIMS classroom. Our teachers go through weeks of professional development during the school year to ensure they are teaching up to our high standards.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome 24/25	Year 2 Outcome 25/26	Target for Year 3 Outcome	Current Difference from Baseline
Metric 1	Appropriately credentialed and assigned teachers	73.34% CalSAAS 2022-2023 Summary	[Insert outcome/ here]	[Insert outcome here]	75% Appropriately credentialed and assigned teachers	[Insert current difference from baseline here]
Metric 2	Teacher misassignment	26.66% CalSAAS 2022-2023 Summary	[Insert outcome here]	[Insert outcome here]	25% Teacher misassignment	[Insert current difference from baseline here]
Metric 3	Percent of teachers who participate in professional development and rate the training as having a positive impact on instructional practice	50% Percent of teachers who participate in professional development and rate the training as having a positive impact on instructional practice	[Insert outcome here]	[Insert outcome here]	85% Percent of teachers who participate in professional development and rate the training as having a positive impact on instructional practice	[Insert current difference from baseline here]

Insert or delete rows, as necessary.

Goal Analysis for [2024-2025]

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

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

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.

N/A

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

N/A

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

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.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Administrative Staff	Head of Academics (UPC: HOD0001) Director of Schools (UPC: DROS0001) Dean of Students (UPC: DOS0001)	\$123,504	No
2.2	Teachers	Appropriately assigned, trained, and credentialed Teachers will provide high quality instruction to all students using AIMS practices and data driven strategies. Teacher UPC: MIDTCH0001, MIDTCH0002, MIDTCH0004, MIDTCH0019, PETCH0001 PETCH0002, MIDTCH0006, MIDTCH0007, MIDTCH0009, MIDTCH0011, MIDTCH0012	\$690,257	No

2.3	Teacher Assistants	Teacher Assistants - will support the teachers during instructional time. They will also promote a positive, proactive, professional, and efficient environment. Teacher Assistant UPC: TCHAST0004, TCHAST0003	\$75,777	Yes
2.4	Instructional Aide	Instructional Aids will provide regular and equitable instructional "push-in" and "pull-out" support to students. They will also provide and promote a positive, proactive, professional, and efficient environment. Instructional Aide UPC: IA0001	\$24,383.49	Yes
2.5	Professional Development for Staff	Ongoing professional development and learning opportunities and resources for teachers will enhance their skills to improve student outcomes. [LREBG]	\$36,000	Yes
2.6	Instructional Coach	Provides coaching, modeling instruction, lesson design, instructional delivery and assessment related to English language arts, English language development, social studies, science and math.	\$13,218	
2.7	Teacher Supplies/Furniture	Teaching supplies classroom and to support lesson planning and classroom ecosystem to align with instruction.	11,140	
2.8	Food and Refreshments	Food and refreshments for staff during professional development meetings to review student data, disaggregate data, strategize effective instructional implementation.	\$1,000	
2.9	College Bound Kids Coordinator and Program	College bound kids will provide youth with the guidance, support and encouragement to attain college goals.	\$9,979	
2.10	Substitutes	Substitute teachers will also provide temporary classroom coverage for absent teachers.	\$165,000	
2.11	Teacher Induction Support	The school will continue to provide an Induction Program for beginning teachers and interns.	\$9,565.00	
2.12	Teacher Intern Support	The school will continue to provide an intern support program	\$4,000.00	

2.13	Instructor Permit Fees	The school will pay for instructor fees with California Teaching Credential (30-day permit, STSP, PIP)	\$800.00	
2.14	Saturday Academic School / Saturday Intervention	Saturday Academic School offers extra assistance with fundamental curriculum subjects [LREBG]	\$13,068	
2.15	Summer School, Intercession (Winter, Spring)	AIMS will provide enrichment programming and academic intervention and support during planned school breaks as well as before and after school for expanded learning opportunities. [LREBG]	\$13,303	
2.16	Supports for Students with Disabilities	Materials, supplies and/or Personnel to support special education program and students	\$18,039	

Insert or delete rows, as necessary.

Goal 3

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

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

AIMS MS will continue to analyze and assess 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. We will also use technology and various online

programs to track student performance data, share the data, and plan with it. We will administer assessments throughout the year to track all student's progress.

AIMS is a heavily data-based educational program. We have our own data department which is responsible for producing the data, sharing it with teachers, and training teachers on how to use data. We developed this goal because we want to ensure that all of our teachers are comfortable and knowledgeable when looking at data and planning for their students' success in the classroom. We believe that data-driven instruction is the most effective way to deliver top-notch lessons to students each day. Our goal is to make sure that teachers can look at the data and make informed decisions that have the greatest impact on learning and performance. Teachers will need to know how to look at the data, analyze it, and then plan using it. So this goal was created to help with that task.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Formative Assessment Math -NWEA (MAP)	Proficiency	No baseline data available (This data has not been previously collected.)	[Insert outcome here]	[Insert outcome here]	55% Proficiency for All Students	[Insert current difference from baseline here]
Formative Assessment ELA -NWEA (MAP)	Proficiency	No baseline data available (This data has not been previously collected.)	[Insert outcome here]	[Insert outcome here]	55% Proficiency for All Students	[Insert current difference from baseline here]
Unified Insights	50% Usage	50% of teachers have used Unified Insights to look at student data	[Insert outcome here]	[Insert outcome here]	60% of teachers have used Unified Insights to look at student data	[Insert current difference from baseline here]
NWEA	N/A this will be a new program for 2024-2025	No baseline data available (This data has not been previously collected.)	[Insert outcome here]	[Insert outcome here]	86% of students will be tested using NWEA benchmark assessments	[Insert current difference from baseline here]
Illuminate	80% usage	80% of students will be tested using Illuminate benchmark assessments	[Insert outcome here]	[Insert outcome here]	86% of students will be tested using Illuminate Benchmark assessments	[Insert current difference from baseline here]
RespondEDU	10% of teachers used RespondEDU	No baseline data available (This data has not been previously collected.)	[Insert outcome here]	[Insert outcome here]	60% of teachers will use RESPOND EDU to create their lesson plans	[Insert current difference from baseline here]

Insert or delete rows, as necessary.

Goal Analysis for [2024-2025]

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

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

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.

N/A

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

N/A

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

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.

Actions

Action # 3	Title	Description	Total Funds	Contributing
3.1	Unified Insights	AIMS will contract with a third-party entity to to collect, analyze, and report academic data for school improvement, monitor student student progress, analyze trends, and meet local, state, and federal reporting requirements	\$1,798	[Yes/No]
3.2	NWEA	NWEA is a benchmark assessment program recognized by the state of California. Students will be given 3 summative benchmarks per year. The program produces growth charts and data each quarter.	\$3,835	[Yes/No]
3.3	Illuminate	Illuminate is a standards-based assessment program. It allows us to create local assessments based on the pacing guides of the district	\$2,265	[Yes/No]
3.4	Respond Edu	Respond EDU is a standards-based lesson plan creation system that uses AI technology to help teachers execute the full lesson plan cycle	\$10,518	
3.5	Academic Counselors	Academic counselor will update grading system support UPC: ACOUNS0001, ACOUNS0002	\$21,384	

Insert or delete rows, as necessary.

Goal 4

Goal #	Description	Type of Goal
[Goal # 4]	School Culture and Climate: A clean, safe and positive environment that's based upon the principles of family and community, with increased parent engagement.	Broad

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)

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 #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Metric 1	School Survey - Question regarding Safety	Student Response : 43% Family Response: 79% strongly agree or agree Source California Health Kids Survey (CHKS) & California School Parent Survey (CSPS)	[Insert outcome here]	[Insert outcome here]	Student Response : 80% Family Response: 95% strongly agree or agree Source California Health Kids Survey (CHKS) & California School Parent Survey (CSPS)	[Insert current difference from baseline here]

Metric 2	School Survey - Question regarding High Expectations	Student Response : 78% Family Response: 89% strongly agree or agree Source California Health Kids Survey (CHKS) & California School Parent Survey (CSPS)	[Insert outcome here]	[Insert outcome here]	Family Response: 95% strongly agree or agree Source California School Parent Survey (CSPS)	[Insert current difference from baseline here]
Metric 3	Student Survey Student - Caring Relationships	Student Survey Response: 60%	[Insert outcome here]	[Insert outcome here]	Student Survey Response: 80%	[Insert current difference from baseline here]
Metric 4	Percent of students in grade 6-8, receiving social emotional counseling, who reported an increased sense of connection and belonging.	55% Percent of students in grade 6-8, receiving social emotional counseling, who reported an increased sense of connection and belonging.	[Insert outcome here]	[Insert outcome here]	65% Percent of students in grade 6-8, receiving social emotional counseling, who reported an increased sense of connection and belonging	[Insert current difference from baseline here]
Metric 5	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. The facility received Good rating on the Facilities Inspection Tool	[Insert outcome here]	[Insert outcome here]	School facility will be maintained and in good repair. The facility will receive Good rating on the Facilities Inspection Tool (FIT)	[Insert current difference from baseline here]
Metric 6	After school program participation	50 Students will participate in afterschool program	[Insert outcome here]	[Insert outcome here]	80 Students will participate in the afterschool program	[Insert current difference from baseline here]

Insert or delete rows, as necessary.

Goal Analysis for [2024-2025]

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

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

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.

N/A

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

N/A

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

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.

Actions

Action #	Title	Description	Total Funds	Contributing
[Action # 4.1]	Supporting Administrative Staff	Admin Assistant and clerk will support with day to day activities and ensure a positive environment (UPC: Admin Asst - ADMIN0002 FTE: 1, Clerk II - CLKII0001 FTE .52)	\$68,849	Yes

[Action # 4.2]	Community Liaison and Parent Engagement	<p>The AIMS Community Liaison helps lead the Family Advisory Council (FAC) and provides wrap-around support, voices, and engagement activities for all families.</p> <p>Community Liason also supports homeless and foster youth students</p> <p>Parent engagement such as Back to School Night, Open House, Town Hall Meetings.</p>	\$ 24,799	Yes
[Action # 4.3]	Health Coordinator & Health supplies	<p>Health Coordinator will help to provide basic 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.</p> <p>UPC: HLTCO0001 (LREBG)</p>	\$22,177	Yes
[Action # 4.4]	AIMS Athletic Department and Clubs (LCFF)	<p>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.</p> <p>Athletic Director, Assistant Athletic Director, Coach, Assistant Coach, entry fees, insurance, snacks, transportation, uniform, banquet</p>	\$58,586	Yes
[Action # 4.5]	ParentSquare (LCFF)	<p>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.</p>	\$1,350	Yes
[Action # 4.6]	PowerSchool (SIS)	<p>PowerSchool is the Student Information System that is used to keep track of attendance, gradebook and student demographic information.</p>	\$3,665	
[Action # 4.7]	Oakland Enrolls / Avela	<p>AIMS 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.</p>	\$14,070	
[Action # 4.8]	Public Transportation Support to Vulnerable Student Populations (LCFF)	<p>AIMS will provide support to its most vulnerable student populations (low-income, homeless, foster care, etc.) by providing public transportation passes (clipper cards).</p>	No Cost	

[Action # 4.9]	Technology Services, Inventory Software and helpdesk	Technology service temp support to assist with updating inventory. Funds will be used to purchase inventory software and create a help desk to assist with computer/chromebook issues.	\$2978	
[Action # 4.10]	Campus Security / Bell System Enhancements (LCFF)	AIMS will commit to additional campus security enhancements, including the installation of additional security cameras and software, and enhancements to our digital bell system. AIMS will also commit to an orderly pick up and dismissal system. AIMS will be in compliance with school safety procedures and will carry out monthly drills.	\$6,685	
[Action # 4.11]	Experiential Learning / Field Trip Opportunities	AIMS will commit funding to permit students to engage in educational and end of year field trips.	\$1000	
[Action # 4.12]	After School & Enrichment/Extracurricular Programs	AIMS will hold afterschool programs to promote student engagement.	\$203,279	
[Action # 4.13]	Teacher Appreciation	Different events and activities to show educator appreciation	\$1000	
[Action # 4.14]	Student Government Association	SGA The AIMS Student Government Association will provide opportunities for students to take on leadership roles in the school. The SGA will also help support all AIMS Clubs and Organizations in order to promote School / Cultural Events & Assemblies, and Guest Speakers to promote a positive and diverse environment.	\$1000	
[Action # 4.15]	Yearbook	AIMS will commit funding to the printing and distribution of The Yearbook, a student yearbook production.	\$1000	
[Action # 4.16]	No Bullying Schools Campaign	Restorative practices: assemblies and workshops	\$1000	
[Action # 4.17]	Student Uniforms	Navy Blue and White Polos, Sweaters, PE shirts and sweatpants, and other items needed to ensure that students are following the uniform dress code.	\$18,500	
[Action # 4.18]	Student Events	AIMS will have student events such as graduation, orientations, honor roll assemblies with incentives to promote positive school culture	\$1000	
[Action # 4.19]	Educational Stakeholders Surveys	Surveys from CalSCHLS Student Survey Teacher surveys California School Staff Survey (CSSS) Parent Survey	\$1000	

[Action # 4.20]	PBIS Incentives, Rewards and Events	AIMS will continue to implement Positive Behavior Intervention Support (PBIS) programs and incentives to provide access to social/emotional curriculum, encourage positive behavior through student rewards. Together, with restorative justice practices, and curriculum, PBIS will help increase student attendance, maintain a low suspension rate, and promote a safe and positive learning environment.	\$1000	
[Action # 4.21]	GoGuardian	GoGuardian empowers staff with effective tools to create safe and engaging learning for every student. From digital guardrails to student safety support, we'll help you lay the foundation for learning to thrive.	\$2,030	
[Action # 4.22]	Vision to Learn MOU	Provide vision screening, eye examinations and glasses for students who need glasses	\$10,202	
4.23	Safe and Secure Facilities	Ensure safety of grounds and facilities by providing preventative measures such as video cameras, etc. Conduct ongoing facilities maintenance and safety inspections and provide strong janitorial services. Ensure the facilities are conducive to a positive learning environment by purchasing equipment, furniture, posters, and other materials that promote an effective learning place. Safety trainings and drills will be conducted for students and staff.	\$77,850	

Insert or delete rows, as necessary.

Goal 5

Goal #	Description	Type of Goal
[Goal #5]	<p>By the end of the 2024-2025 School Year, English learner (EL) students in grades 6–8 will:</p> <ul style="list-style-type: none"> » Receive integrated ELD instruction based on Guided Language Acquisition Design at least 50% of their class time as measured by teacher observations » 60% of these students will Increase proficiency in English by one level or more as measured by Summative ELPAC results » 40% or more of these students will be reclassified as Fluent English Proficient » 20% of these students will be meeting or exceeding standards in ELA 	Focus

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)

Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Our LEA has developed an observable teaching goal in recognition that a prerequisite to increasing student learning outcomes is improving teaching performance. The remaining goals are based on state-assessed growth in English proficiency. We are focusing on improving teaching performance, specifically the use of research-based language acquisition strategies (GLAD), by a substantial amount. Measurable student outcome goals are more conservative in recognition that the effects of improved teaching performance will show up over an extended time period.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Metric 1	30% of observed teaching time with GLAD strategies	GLAD use observed 30% of teaching time	[Insert outcome here]	[Insert outcome here]	GLAD use observed 50% of teaching time	50%
Metric 2	English Learners making annual growth as measured by ELPAC annual growth data	41% of English Language Learners made at least one level progress based on ELPAC data	[Insert outcome here]	[Insert outcome here]	60% of English Language Learners made at least one level progress based on ELPAC data	19%
Metric 3	Rate of reclassification	30% of English Language Learners were reclassified in 2024	[Insert outcome here]	[Insert outcome here]	40% of English Language Learners will be reclassified as Fluent	10%
Metric 4	% meeting or exceeding ELA standards	10% of English Language Learners met or exceeded ELA standards	[Insert outcome here]	[Insert outcome here]	20% of English Language Learners in grades 3–8 will be meeting or exceeding standards in ELA	10%

Insert or delete rows, as necessary.

Goal Analysis for [2024-2025]

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

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

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.

N/A

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

N/A

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

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.

Actions

Action # 5	Title	Description	Total Funds	Contributing
5.1	ELD Coordinator	ELD Coordinator/Manager will organize on-going training in GLAD strategies for teachers and provide demo lessons and one-on-one support, in collaboration with the Instructional Coach. ELD Coordinator/Manager will also meet with Directors who conduct teacher observations in order to track the percentage of time GLAD strategies are used during observations.	\$13,443	Yes
5.2	ELD Teacher	ELD Teacher will provide regular, targeted instructional support to small intervention groups (of ELPAC level 1 and 2 EL students) and supplementary language curriculum support to level 3 students. ELD Coordinator will support ELD teacher with lesson planning to embed and implement ELD standards.	\$18,004	Yes
5.3	ELPAC Testing Expense	ELD Coordinator/Manager will create testing info cards, signage, review materials and other resources to improve testing process	\$345	Yes
5.4	ELD Software and Licensing	ELD Coordinator/Manager will maintain software licenses and devices for language-learning technology such as Rosetta Stone and ELD iPads	\$1,537	Yes

Insert or delete rows, as necessary.

Goal 6

Goal # 6	Description	Type of Goal
[Goal #6]	Chronic Absenteeism: Within three years, the district will reduce rates of chronic absenteeism and suspension by implementing actions that promote relationships and student connectedness.	Broad

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

California School Dashboard (Dashboard) and local data indicate that low-income students have disproportionately higher rates of chronic absenteeism and suspension than other student groups. High rates of suspension and chronic absenteeism result in decreased access to instructional time/instruction for students. Consultation with educational partners, specifically with parents and teachers, identified a desire to implement strategies to decrease chronic absenteeism and suspension rates that include approaches to support student engagement. Furthermore, student survey data indicates that 2% of low-income students in middle and high school participate in student clubs or leadership groups.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Metric 1	Chronic Absenteeism Rate	24.7% Chronically Absent - Schoolwide AA: 30.9% A: 8.3% EL: 20.7 SED:22.2% H: 33.3% SWD: 31.8% MR: 54.5%	[Insert outcome here]	[Insert outcome here]	15% Chronically Absent - Schoolwide AA: 25% A: 6% EL: 15% SED:15% H: 25% SWD: 20% MR: 30%	[Insert current difference from baseline here]
Metric 2	Attendance Rate	94.86% ADA	[Insert outcome here]	[Insert outcome here]	ADA 95.5%	[Insert current difference from baseline here]
Metric 3	Suspension Rate	School Wide Suspension Rate 2%	[Insert outcome here]	[Insert outcome here]	School Wide Suspension Rate 2%	[Insert current difference from baseline here]
Metric 4	Percent of students receiving detention	35% of students will be given detention	[Insert outcome here]	[Insert outcome here]	30% of students will be given detention	[Insert current difference from baseline here]
Metric 5	Percent of Students Participating in a Student Club or Leadership Group	10% of students will participate in a Student Club or Leadership Group	[Insert outcome here]	[Insert outcome here]	20% of students will participate in a Student Club or Leadership Group	[Insert current difference from baseline here]

Insert or delete rows, as necessary.

Goal Analysis for [2024-2025]

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

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

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.

N/A

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

N/A

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

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.

Actions

Action # 6	Title	Description	Total Funds	Contributing
[Action # 6.1]	Attendance incentives & rewards	To address CA Dashboard data on chronic absenteeism: African American, English Learners, Hispanic, Socioeconomically disadvantaged, and students with disabilities. AIMS will celebrate attendance, incentives and rewards to decrease chronic absenteeism and promote student engagement.	\$1000	[Yes/No]
[Action # 6.2]	Monthly attendance celebrations	To celebrate attendance, AIMS will hold monthly attendance events and celebrations to recognize students' attendance.	\$1000	[Yes/No]
[Action # 6.3]	Campus Supervisor	Will ensure that the campus is safe. Will also work with site leadership to re-engage students that are chronically absent - UPC: CAMP0002 FTE 0.51	\$26,267.94	[Yes/No]
[Action # 6.4]	Student Events for perfect attendance	Student Events for perfect attendance	\$1000	
[Action # 6.5]	Student Events Coordinator	The Student Activity Coordinator will maintain school events. UPC: STACT0001	\$10,734.59	
[Action # 6.6]	SEL Curriculum & Professional Development	Estimates based on CS. CharacterStrong will support school culture and climate, "The aim of education is to help young people be successful in their lives. Success can include metrics like academic growth, college & career readiness, and overall life satisfaction. In the pursuit of achieving these goals, there are 3 outcomes that serve as the foundation upon which student success is built" - CharacterStrong	\$7,000	
[Action # 6.7]	SEL Counselor	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. UPC: COUNS0001	\$18,448	

Insert or delete rows, as necessary.

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
[\$[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]%	0%	\$0	[Insert percentage here]%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
Goal 1 - Actions 1.1-1.4	Ensure all subgroups have the curriculum and supplies needed to engage in learning	Most of our students fall under the unduplicated subgroup, and the actions address access to curriculum and supplemental curriculum bridging the learning gap, classroom materials and supplies and testing materials	Approved curriculum, CAASPP, Classroom supplies/ science materials, testing supplies and fees

<p>Goal 2 - Actions 2.1 - 2.17</p>	<p>Ensuring students have properly credentialed teachers/ teachers have tools to properly administer instruction</p>	<p>Adequate and properly credentialed campus supports for unduplicated and underserved student groups encompass a comprehensive approach. This includes ensuring all administrative staff, teachers, teacher assistants, intervention aides, instructional coaches, college and career coordinators, substitutes, and support personnel such as induction/inter/permit support are fully staffed and trained. Additionally, provisions for Saturday academic intervention, winter intersession/summer school opportunities, professional development, and sufficient SPED supplies and personnel are essential to meet the diverse needs of these student groups effectively.</p>	<p>The metrics to monitor effectiveness can be achieved by ensuring teachers are appropriately credentialed and assigned, minimizing teacher mis-assignments, and increasing the percentage of teachers participating in professional development that they find positively impacts their instructional practices.</p>
<p>Goal 3 - Actions 3.1 - 3.5</p>	<p>AIMS utilizes data-based educational programs to analyze and assess verifiable data and trains teachers on how to use data to inform instructional practices.</p>	<p>We believe that data-driven instruction is the most effective way to deliver top-notch lessons to students each day. Our goal is to make sure that teachers can look at the data and make informed decisions that have the greatest impact on learning and performance. Teachers will need to know how to look at the data, analyze it, and then plan using it.</p>	<p>Formative assessments in Math and ELA to gauge student proficiency, Unified Insight for school wide data collection and to identify trends, NWEA Benchmark assessments, Illuminate Benchmarks, and Respond EDU used by teachers to create lesson plans and academic counselors.</p>

<p>Goal 4 - Actions 4.1 - 4.22</p>	<p>Fostering a positive school culture and climate for students involves prioritizing their voice and choice through community liaison efforts and engaging parents actively. This includes ensuring access to appropriate health services and interventions, offering sports and clubs to promote teamwork, leadership, and sportsmanship, and effectively communicating with families in their preferred languages to enhance inclusivity.</p>	<p>The initial points of contact for parents upon entering the building oversee community engagement and parent relations. The Health Coordinator manages supplies, while the Athletic Department oversees clubs. ParentSquare facilitates communication with families, and PowerSchool provides access for parents and students. The Oakland enrolls/AVELA partnership supports families in navigating public school options, focusing on ease, efficiency, transparency, and equity. A partnership with public transportation ensures vulnerable students receive free clipper cards. SGA, PBIS Rewards, Restorative Justice Training, and after school enrichment programs promote positive behavior and interventions. Go Guardian supports staff in creating a secure digital learning environment and facilitating task-oriented activities. Vision to Learn to provide eye exams and glasses for students who need glasses.</p>	<p>Providing various means of stakeholder engagement through surveys (student, parent, teacher) to inform ways to positively influence school culture and climate.</p>
<p>Goal 6 - Actions 6.1 - 6.7</p>	<p>Chronic Absenteeism: The district will reduce rates of chronic absenteeism and suspension by implementing actions that promote relationships and student connectedness</p>	<p>California School Dashboard (Dashboard) and local data indicate that low-income students have disproportionately higher rates of chronic absenteeism and suspension than other student groups. High rates of suspension and chronic absenteeism result in decreased access to instructional time/instruction for students. Consultation with educational partners, specifically with parents and teachers, identified a desire to implement strategies to decrease chronic absenteeism and suspension rates that include approaches to support student engagement</p>	<p>Utilizing a myriad incentives, rewards and celebrations to promote presence and campus supervisors, SEL counselors and curriculum to engage the student body.</p>

Insert or delete rows, as necessary.

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
Goal 5 - Actions 5.1 - 5.4	Our English Learner (EL) students are a unique and essential subgroup to be supported via participation in English Language Development (ELD) instruction using Guided Language Acquisition Design (GLAD) for at least 50% of their class time, as elated through teacher observation. We anticipate the progression of students will advance their English proficiency by one level or or, as evident by their performance on the Summative ELPAC; students who will successfully transition to Fluent English Proficiency (RFEP) status, and students who will demonstrate proficiency in meeting or exceeding grade-level standards in ELA.	To ensure that these needs are met, action items support ELD coordinator, ELD Teacher, testing expenses ad software and licenses By the conclusion of the academic year, our dedicated focus on English Learners (EL) aims to achieve significant milestones to increase participation in integrated Language Development instruction (ELD), employ GLAD instruction during classroom time with respect to ongoing teacher observation. The goal is for 60% of EL Students to demonstrate measurable progress in their English proficiency and to reach Fluent English Proficiency at the end of the academic year.	Metrics to monitor effectiveness include observation of teaching time with GLAD strategies, measurable EL growth via annual growth data, improvement of rate of reclassification and percentage of ELs to meet and exceed ELA standards.

Insert or delete rows, as necessary.

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

Not applicable. All limited actions contributing to meeting the increased or improved services requirement are associated with an expenditure of LCFF funds

Additional Concentration Grant Funding

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

[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	<i>Not applicable for charter schools</i>	<i>Not applicable for charter schools</i>
Staff-to-student ratio of certificated staff providing direct services to students	<i>Not applicable for charter schools</i>	<i>Not applicable for charter schools</i>

Local Control and Accountability Plan (LCAP) Action Tables Template

Developed by the California Department of Education, July 2023

2024-2025 Total Planned Expenditures Table

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2024-2025	\$ 2,773,959	\$ 648,719	23.386%	0.000%	23.386%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 1,826,547	\$ 274,810	\$ -	\$ -	\$ 2,101,357.49	\$ 1,455,017	\$ 637,180

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Approved curriculum (textbooks, online learning platforms)	All	Yes	Schoolwide	All	School	Ongoing	\$ -	\$ 22,217	\$ 22,217	\$ -	\$ -	\$ -	\$ 22,217	0.000%
1	1.2	Supplemental Curriculum, Online Learning Platforms	All	Yes	Schoolwide	All	School	Ongoing	\$ -	\$ 4,735	\$ 4,735	\$ -	\$ -	\$ -	\$ 4,735	0.000%
1	1.3	Instructional Materials/Supplies	All	Yes	Schoolwide	All	School	Ongoing	\$ -	\$ 8,000	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000	0.000%
1	1.4	Testing Supplies and Fees	All	Yes	Schoolwide	All	School	Ongoing	\$ -	\$ 3,240	\$ 3,240	\$ 6,460	\$ -	\$ -	\$ 9,700	0.000%
2	2.1	Administrative Staff	All	Yes	Schoolwide	All	School	Ongoing	\$ 123,504	\$ -	\$ 123,504	\$ -	\$ -	\$ -	\$ 123,504	0.000%
2	2.2	Teachers	All	No	Schoolwide	All	School	Ongoing	\$ 690,257	\$ -	\$ 690,257	\$ -	\$ -	\$ -	\$ 690,257	0.000%
2	2.3	Teacher Assistants	All	Yes	Schoolwide	All	School	Ongoing	\$ 75,777	\$ -	\$ 75,777	\$ -	\$ -	\$ -	\$ 75,777	0.000%
2	2.4	Instructional Aide	All	Yes	Schoolwide	All	School	Ongoing	\$ 24,383	\$ -	\$ 24,383	\$ -	\$ -	\$ -	\$ 24,383	0.000%
2	2.5	Professional Development for Staff	All	Yes	Schoolwide	All	School	Ongoing	\$ -	\$ 36,000	\$ -	\$ 36,000	\$ -	\$ -	\$ 36,000	0.000%
2	2.6	Instructional Coach	All	Yes	Schoolwide	All	School	Ongoing	\$ 13,218	\$ -	\$ 13,218	\$ -	\$ -	\$ -	\$ 13,218	0.000%
2	2.7	Teacher Supplies/Furniture	All	No	Schoolwide	All	School	Ongoing	\$ -	\$ 11,140	\$ 11,140	\$ -	\$ -	\$ -	\$ 11,140	0.000%
2	2.8	Food and Refreshments	All	No	Schoolwide	All	School	Ongoing	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	0.000%
2	2.9	College Bound Kids Coordinator and Program	All	Yes	Schoolwide	All	School	Ongoing	\$ 9,979	\$ 2,000	\$ 9,979	\$ -	\$ -	\$ -	\$ 9,979	0.000%
2	2.10	Substitutes	All	No	Schoolwide	All	School	Ongoing	\$ 165,000	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ 165,000	0.000%
2	2.11	Teacher Induction Support	All	Yes	Schoolwide	All	School	Ongoing	\$ 9,565	\$ -	\$ 9,565	\$ -	\$ -	\$ -	\$ 9,565	0.000%
2	2.12	Teacher Intern Support	All	Yes	Schoolwide	All	School	Ongoing	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ 4,000	0.000%
2	2.13	Instructor Permit Fees	All	No	Schoolwide	All	School	Ongoing	\$ -	\$ 800	\$ 800	\$ -	\$ -	\$ -	\$ 800	0.000%
2	2.14	Saturday Academic School / Saturday Intervention	All	Yes	Schoolwide	All	School	Ongoing	\$ 13,068	\$ -	\$ -	\$ 13,068	\$ -	\$ -	\$ 13,068	0.000%
2	2.15	Summer School, Intercession (Winter, Spring)	All	Yes	Schoolwide	All	School	Ongoing	\$ 13,303	\$ -	\$ -	\$ 13,303	\$ -	\$ -	\$ 13,303	0.000%
2	2.16	Materials, Supplies and Personnel for Special Education Students	SpEd	No	Limited	N/A	School	Ongoing	\$ 34,971	\$ 13,290	\$ 48,261	\$ -	\$ -	\$ -	\$ 48,261	0.000%
3	3.1	Unified Insights	All	Yes	Schoolwide	All	School	Ongoing	\$ -	\$ 1,798	\$ 1,798	\$ -	\$ -	\$ -	\$ 1,798	0.000%
3	3.2	NWEA	All	Yes	Schoolwide	All	School	Ongoing	\$ -	\$ 3,835	\$ 3,835	\$ -	\$ -	\$ -	\$ 3,835	0.000%
3	3.3	Illuminate	All	Yes	Schoolwide	All	School	Ongoing	\$ -	\$ 2,265	\$ 2,265	\$ -	\$ -	\$ -	\$ 2,265	0.000%
3	3.4	Respond Edu	All	Yes	Schoolwide	All	School	Ongoing	\$ -	\$ 10,518	\$ 10,518	\$ -	\$ -	\$ -	\$ 10,518	0.000%
3	3.5	Academic Counselors	All	Yes	Schoolwide	All	School	Ongoing	\$ 21,384	\$ -	\$ 21,384	\$ -	\$ -	\$ -	\$ 21,384	0.000%
4	4.1	Supporting Administrative Staff	All	Yes	Schoolwide	All	School	Ongoing	\$ 68,849	\$ -	\$ 68,849	\$ -	\$ -	\$ -	\$ 68,849	0.000%
4	4.2	Community Liaison and Parent Engagement	All	Yes	Schoolwide	All	School	Ongoing	\$ 24,799	\$ -	\$ 24,799	\$ -	\$ -	\$ -	\$ 24,799	0.000%
4	4.3	Health Coordinator & Health supplies	All	Yes	Schoolwide	All	School	Ongoing	\$ 19,477	\$ 2,700	\$ 22,177	\$ 2,700	\$ -	\$ -	\$ 24,877	0.000%
4	4.4	AIMS Athletic Department and Clubs (LCFF)	All	Yes	Schoolwide	All	School	Ongoing	\$ 58,586	\$ -	\$ 58,586	\$ -	\$ -	\$ -	\$ 58,586	0.000%
4	4.5	ParentSquare (LCFF)	All	Yes	Schoolwide	All	School	Ongoing	\$ -	\$ 1,350	\$ 1,350	\$ -	\$ -	\$ -	\$ 1,350	0.000%
4	4.6	PowerSchool (SIS)	All	Yes	Schoolwide	All	School	Ongoing	\$ -	\$ 3,665	\$ 3,665	\$ -	\$ -	\$ -	\$ 3,665	0.000%
4	4.7	Oakland Enrolls / Avela	All	Yes	Schoolwide	All	School	Ongoing	\$ -	\$ 14,070	\$ 14,070	\$ -	\$ -	\$ -	\$ 14,070	0.000%
4	4.8	Public Transportation Support to Vulnerable Student Populations (LCFF)	All	No	Schoolwide	All	School	Ongoing	\$ -	No cost	\$ -	\$ -	\$ -	\$ -	\$ -	0.000%
4	4.9	Technology Services, Inventory Software and helpdesk	All	No	Schoolwide	All	School	Ongoing	\$ -	\$ 2,979	\$ 2,979	\$ -	\$ -	\$ -	\$ 2,979	0.000%
4	4.10	Campus Security / Bell System Enhancements (LCFF)	All	No	Schoolwide	All	School	Ongoing	\$ -	\$ 6,685	\$ 6,685	\$ -	\$ -	\$ -	\$ 6,685	0.000%
4	4.11	Experiential Learning / Field Trip Opportunities	All	Yes	Schoolwide	All	School	Ongoing	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	0.000%
4	4.12	After School & Enrichment/Extracurricular Programs	All	Yes	Schoolwide	All	School	Ongoing	\$ -	\$ 203,279	\$ -	\$ 203,279	\$ -	\$ -	\$ 203,279	0.000%
4	4.13	Teacher Appreciation	All	No	Schoolwide	All	School	Ongoing	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	0.000%
4	4.14	Student Government Association	All	Yes	Schoolwide	All	School	Ongoing	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	0.000%
4	4.15	Yearbook	All	No	Schoolwide	All	School	Ongoing	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	0.000%
4	4.16	No Bullying Schools Campaign	All	Yes	Schoolwide	All	School	Ongoing	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	0.000%
4	4.17	Student Uniforms	All	No	Schoolwide	All	School	Ongoing	\$ -	\$ 18,500	\$ 18,500	\$ -	\$ -	\$ -	\$ 18,500	0.000%
4	4.18	Student Events	All	Yes	Schoolwide	All	School	Ongoing	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	0.000%
4	4.19	Educational Stakeholders Surveys	All	Yes	Schoolwide	All	School	Ongoing	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	0.000%

4	4.20	PBIS Incentives, Rewards and Events	All	Yes	Schoolwide	All	School	Ongoing	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	0.000%
4	4.21	GoGuardian	All	No	Schoolwide	All	School	Ongoing	\$ -	\$ 2,030	\$ 2,030	\$ -	\$ -	\$ -	\$ 2,030	0.000%
4	4.22	Vision to Learn MOU	All	Yes	Schoolwide	All	School	Ongoing	\$ -	\$ 10,202	\$ 10,202	\$ -	\$ -	\$ -	\$ 10,202	0.000%
4	4.23	Safe and Secure Facilities	All	No	Schoolwide	All	School	Ongoing		\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000	0.000%
5	5.1	ELD Coordinator	EL	Yes	Limited	English Learners	School	Ongoing	\$ 13,443	\$ -	\$ 13,443	\$ -	\$ -	\$ -	\$ 13,443	0.000%
5	5.2	ELD Teacher	EL	Yes	Limited	English Learners	School	Ongoing	\$ 18,004	\$ -	\$ 18,004	\$ -	\$ -	\$ -	\$ 18,004	0.000%
5	5.3	ELPAC Testing Expense	EL	Yes	Limited	English Learners	School	Ongoing	\$ -	\$ 345	\$ 345	\$ -	\$ -	\$ -	\$ 345	0.000%
5	5.4	ELD Software and Licensing	EL	Yes	Limited	English Learners	School	Ongoing	\$ -	\$ 1,537	\$ 1,537	\$ -	\$ -	\$ -	\$ 1,537	0.000%
6	6.1	Attendance incentives & rewards	All	Yes	Schoolwide	All	School	Ongoing	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000	0.000%
6	6.2	Monthly attendance celebrations	All	Yes	Schoolwide	All	School	Ongoing	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000	0.000%
6	6.3	Campus Supervisor	All	Yes	Schoolwide	All	School	Ongoing	\$ 26,268		\$ 26,268	\$ -	\$ -	\$ -	\$ 26,268	0.000%
6	6.4	Student Events for perfect attendance	All	Yes	Schoolwide	All	School	Ongoing	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000	0.000%
6	6.5	Student Events Coordinator	All	Yes	Schoolwide	All	School	Ongoing	\$ 10,734	\$ -	\$ 10,734	\$ -	\$ -	\$ -	\$ 10,734	0.000%
6	6.6	SEL Curriculum & Professional Development	All	Yes	Schoolwide	All	School	Ongoing	\$ -	\$ 7,000	\$ 7,000	\$ -	\$ -	\$ -	\$ 7,000	0.000%
6	6.7	SEL Counselor	All	Yes	Schoolwide	All	School	Ongoing	\$ 18,448	\$ -	\$ 18,448	\$ -	\$ -	\$ -	\$ 18,448	0.000%

2024-2025 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$ 2,773,959	\$ 648,719	23.386%	0.000%	23.386%	\$ 638,825	0.000%	23.029%	Total:	\$ 638,825
								LEA-wide Total:	\$ -
								Limited Total:	\$ 33,329
								Schoolwide Total:	\$ 605,496

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group (s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Approved curriculum (textbooks, online learning platforms)	Yes	Schoolwide	All	School	\$ 22,217	0.000%
1	1.2	Supplemental Curriculum, Online Learning Platforms	Yes	Schoolwide	All	School	\$ 4,735	0.000%
1	1.3	Instructional Materials/Supplies	Yes	Schoolwide	All	School	\$ 8,000	0.000%
1	1.4	Testing Supplies and Fees	Yes	Schoolwide	All	School	\$ 3,240	0.000%
2	2.1	Administrative Staff	Yes	Schoolwide	All	School	\$ 123,504	0.000%
2	2.2	Teachers	No	Schoolwide	All	School	\$ -	0.000%
2	2.3	Teacher Assistants	Yes	Schoolwide	All	School	\$ 75,777	0.000%
2	2.4	Instructional Aide	Yes	Schoolwide	All	School	\$ 24,383	0.000%
2	2.5	Professional Development for Staff	Yes	Schoolwide	All	School	\$ -	0.000%
2	2.6	Instructional Coach	Yes	Schoolwide	All	School	\$ 13,218	0.000%
2	2.7	Teacher Supplies/Furniture	No	Schoolwide	All	School	\$ -	0.000%
2	2.8	Food and Refreshments	No	Schoolwide	All	School	\$ -	0.000%
2	2.9	College Bound Kids Coordinator and Program	Yes	Schoolwide	All	School	\$ 9,979	0.000%
2	2.10	Substitutes	No	Schoolwide	All	School	\$ -	0.000%
2	2.11	Teacher Induction Support	Yes	Schoolwide	All	School	\$ 9,565	0.000%
2	2.12	Teacher Intern Support	Yes	Schoolwide	All	School	\$ 4,000	0.000%
2	2.13	Instructor Permit Fees	No	Schoolwide	All	School	\$ -	0.000%
2	2.14	Saturday Academic School / Saturday Intervention	Yes	Schoolwide	All	School	\$ -	0.000%
2	2.15	Summer School, Intercession (Winter, Spring)	Yes	Schoolwide	All	School	\$ -	0.000%
2	2.16	Materials, Supplies and Personnel for Special Education Students	No	Limited	All	School	\$ -	0.000%
3	3.1	Unified Insights	Yes	Schoolwide	All	School	\$ 1,798	0.000%
3	3.2	NWEA	Yes	Schoolwide	All	School	\$ 3,835	0.000%
3	3.3	Illuminate	Yes	Schoolwide	All	School	\$ 2,265	0.000%
3	3.4	Respond Edu	Yes	Schoolwide	All	School	\$ 10,518	0.000%
3	3.5	Academic Counselors	Yes	Schoolwide	All	School	\$ 21,384	0.000%
4	4.1	Supporting Administrative Staff	Yes	Schoolwide	All	School	\$ 68,849	0.000%
4	4.2	Community Liaison and Parent Engagement	Yes	Schoolwide	All	School	\$ 24,799	0.000%
4	4.3	Health Coordinator & Health supplies	Yes	Schoolwide	All	School	\$ 22,177	0.000%
4	4.4	AIMS Athletic Department and Clubs (LCFF)	Yes	Schoolwide	All	School	\$ 58,586	0.000%
4	4.5	ParentSquare (LCFF)	Yes	Schoolwide	All	School	\$ 1,350	0.000%
4	4.6	PowerSchool (SIS)	Yes	Schoolwide	All	School	\$ 3,665	0.000%
4	4.7	Oakland Enrolls / Avela	No	Schoolwide	All	School	\$ -	0.000%

4	4.8	Public Transportation Support to Vulnerable Student Populations (LCFF)	No	Schoolwide	All	School	\$ -	0.000%
4	4.9	Technology Services, Inventory Software and helpdesk	No	Schoolwide	All	School	\$ -	0.000%
4	4.10	Campus Security / Bell System Enhancements (LCFF)	No	Schoolwide	All	School	\$ -	0.000%
4	4.11	Experiential Learning / Field Trip Opportunities	Yes	Schoolwide	All	School	\$ 1,000	0.000%
4	4.12	After School & Enrichment/Extracurricular Programs	Yes	Schoolwide	All	School	\$ -	0.000%
4	4.13	Teacher Appreciation	No	Schoolwide	All	School	\$ -	0.000%
4	4.14	Student Government Association	Yes	Schoolwide	All	School	\$ 1,000	0.000%
4	4.15	Yearbook	No	Schoolwide	All	School	\$ -	0.000%
4	4.16	No Bullying Schools Campaign	Yes	Schoolwide	All	School	\$ 1,000	0.000%
4	4.17	Student Uniforms	No	Schoolwide	All	School	\$ -	0.000%
4	4.18	Student Events	Yes	Schoolwide	All	School	\$ 1,000	0.000%
4	4.19	Educational Stakeholders Surveys	Yes	Schoolwide	All	School	\$ 1,000	0.000%
4	4.20	PBIS Incentives, Rewards and Events	Yes	Schoolwide	All	School	\$ 1,000	0.000%
4	4.21	GoGuardian	No	Schoolwide	All	School	\$ -	0.000%
4	4.22	Vision to Learn MOU	Yes	Schoolwide	All	School	\$ 10,202	0.000%
4	4.23	Safe and Secure Facilities	No	Schoolwide	All	School	\$ -	0.000%
5	5.1	ELD Coordinator	Yes	Limited	English Learners	School	\$ 13,443	0.000%
5	5.2	ELD Teacher	Yes	Limited	English Learners	School	\$ 18,004	0.000%
5	5.3	ELPAC Testing Expense	Yes	Limited	English Learners	School	\$ 345	0.000%
5	5.4	ELD Software and Licensing	Yes	Limited	English Learners	School	\$ 1,537	0.000%
6	6.1	Attendance incentives & rewards	Yes	Schoolwide	All	School	\$ 3,000	0.000%
6	6.2	Monthly attendance celebrations	Yes	Schoolwide	All	School	\$ 3,000	0.000%
6	6.3	Campus Supervisor	Yes	Schoolwide	All	School	\$ 26,268	0.000%
6	6.4	Student Events for perfect attendance	Yes	Schoolwide	All	School	\$ 3,000	0.000%
6	6.5	Student Events Coordinator	Yes	Schoolwide	All	School	\$ 10,734	0.000%
6	6.6	SEL Curriculum & Professional Development	Yes	Schoolwide	All	School	\$ 7,000	0.000%
6	6.7	SEL Counselor	Yes	Schoolwide	All	School	\$ 18,448	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

- 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]).
 - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC* Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.
- o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- o Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

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

Reflections: Annual Performance

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

- Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

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

- Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

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

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

- Students

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

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the [CDE's LCAP webpage](#).

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
 - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
 - Inclusion of metrics other than the statutorily required metrics
 - Determination of the target outcome on one or more metrics
 - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
 - Inclusion of action(s) or a group of actions
 - Elimination of action(s) or group of actions
 - Changes to the level of proposed expenditures for one or more actions
 - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
 - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
 - The school or schools to which the goal applies

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

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

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

Broad Goal

Description

Describe what the LEA plans to achieve through the actions included in the goal.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:

- o The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
- o The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - o Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
 - o 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.
 - o Indicate the school year to which the baseline data applies.
 - o The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
 - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

- o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
 - Include a discussion of relevant challenges and successes experienced with the implementation process.
 - This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
 - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
 - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
 - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions

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

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

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA’s description in this section must align with the actions included in the Goals and Actions section as contributing.

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

Statutory Requirements

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

identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

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

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

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

Total Percentage to Increase or Improve Services for the Coming School Year

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.
- For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.
- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.
- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

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

Action Tables

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

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

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

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

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

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

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. *This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.*
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action is included as contributing to meeting the increased or improved services requirement; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.

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

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services

provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

- This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).

- **7. Total Estimated Actual Expenditures for Contributing Actions**

- This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).

- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**

- This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).

- **5. Total Planned Percentage of Improved Services (%)**

- This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

- This amount is the total of the Estimated Actual Percentage of Improved Services column.

- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**

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

LCFF Carryover Table

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

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**

- 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).

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