

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Alternatives in Action

CDS Code: 01 10017 0130625

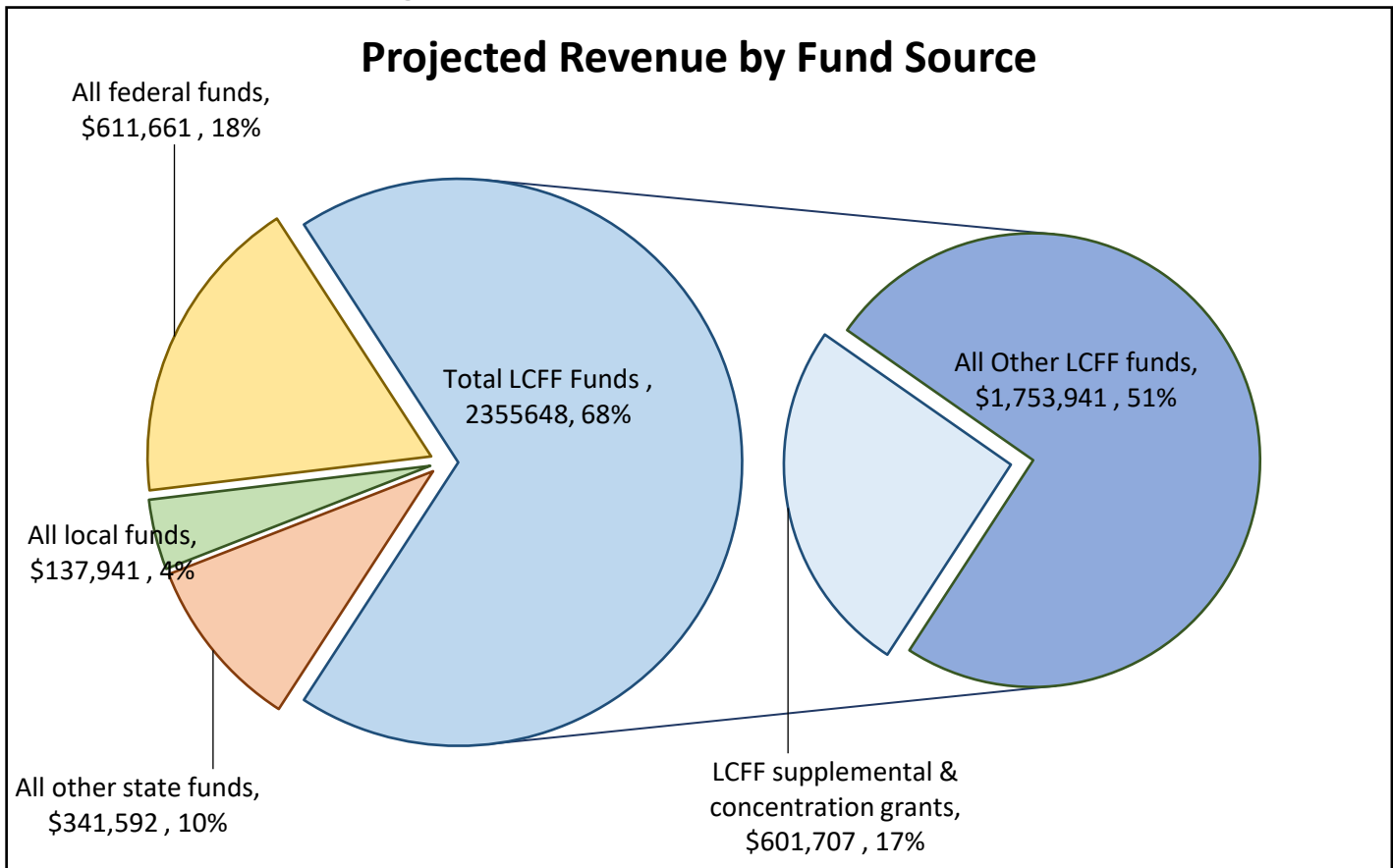
School Year: 2023-24

LEA contact information: Phung Lai(510) 285-6290plai@alternativesinaction.org

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

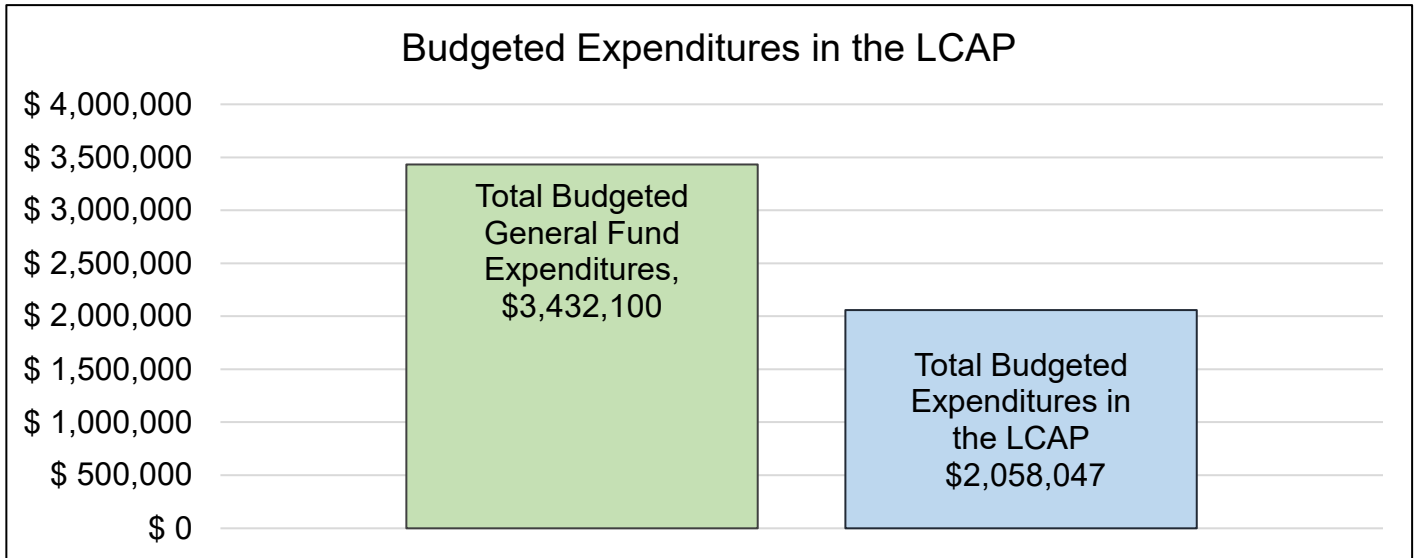


This chart shows the total general purpose revenue Alternatives in Action expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Alternatives in Action is \$3,446,842.00, of which \$2,355,648.00 is Local Control Funding Formula (LCFF), \$341,592.00 is other state funds, \$137,941.00 is local funds, and \$611,661.00 is federal funds. Of the \$2,355,648.00 in LCFF Funds, \$601,707.00 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 Alternatives in Action plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Alternatives in Action plans to spend \$3,432,100.00 for the 2023-24 school year. Of that amount, \$2,058,047.00 is tied to actions/services in the LCAP and \$1,374,053.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

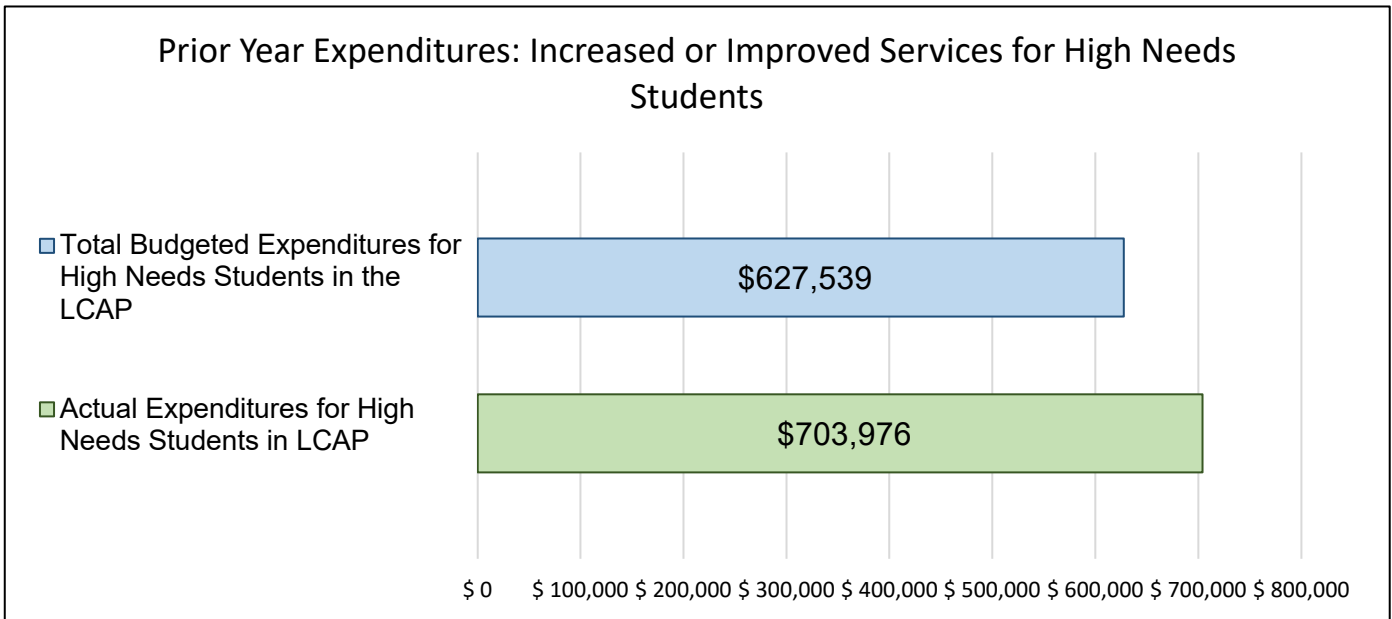
Business Office, Legal and Oversight fees, nutrition program, equipment lease expenses.

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

In 2023-24, Alternatives in Action is projecting it will receive \$601,707.00 based on the enrollment of foster youth, English learner, and low-income students. Alternatives in Action must describe how it intends to increase or improve services for high needs students in the LCAP. Alternatives in Action plans to spend \$627,539.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Alternatives in Action's LCAP budgeted \$627,539.00 for planned actions to increase or improve services for high needs students. Alternatives in Action actually spent \$703,976.00 for actions to increase or improve services for high needs students in 2022-23.

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
Alternatives in Action	Phung Lai, Head of School	plai@alternativesinaction.org 510-285-6290

Plan Summary 2023-24

General Information

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

Alternatives in Action High School (AIAHS) is a public charter school located in the Seminary neighborhood of East Oakland that serves 150 youth from grades 9-12. Alternatives in Action High School envisions generations of young adults inspired and prepared to take meaningful action that positively transforms their lives and their communities. AIAHS recognizes the leadership potential in its youth, the majority of whom have been unsuccessful in previous school settings, and strives to prepare these youth for college, career, and community. AIAHS utilizes relational and developmentally-informed approaches toward engaging youth. The student population of AIAHS is 93.3% Latinx, 4.0% Black, and 91.3% qualify for Free or Reduced Price Lunch. In addition, over 85% would be the first in their family to attend college, over 90% enter below grade-level based on transcript review and assessment data, 62.0% are designated English Language Learners (ELL), and 13.3% qualify for special education services. Of our ELL population many come to us as long-term ELLs. We have also seen a rising population of Newcomers at our school. AIAHS is a single-site charter school with approximately 95% “unduplicated pupil” count of high risk youth. We are a designated Dashboard for Alternative School Status (DASS) school and our approach to working with youth who are at risk of dropping out of school differs from continuation school models. AIAHS is the first youth initiated charter high school in the country and provides an environment where youth take ownership of their learning and partner with caring adults to transform their lives as they change the community around them. In order to effectively prepare all of our youth for success in college, career, and community, we offer specialized programs to meet the needs of our youth, including a Newcomer program that emphasizes language development, UC A-G courses for all, and three career technical education pathways. Alternatives in Action High School uses relationship-based learning to nurture leadership in diverse young people in order to prepare them for success in college, career, and community.

The purpose of this Local Control Accountability Plan (LCAP) is to address the School Plan for Student Achievement (SPSA) for Alternatives in Action which is the Schoolwide Program; herein referred to as the LCAP. The Charter School’s plan is to effectively meet the ESSA Requirements in alignment with the LCAP and other federal, state and local programs. The plans included in the LCAP address these requirements compliant to include focusing on three goals: 1) AIAHS Graduates are prepared to be successful in college and careers and to

be contributing members and leaders in their community; Goal 2) Develop student leadership and engagement to improve student learning; Goal 3) Build capacity for parents to partner with AIAHS to strengthen support for student success.

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

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

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

Reflections: Successes

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

We are incredibly proud of our students' perseverance and success. The school's graduation rate has increased steadily from 81% in 2017-18 to 91% in 2021-22. This is a very high graduation rate for a Dashboard Alternative Status School (DASS). In 2020-21, even with the incredibly difficult school year and impact of the pandemic, 96% of students who were eligible applied to a 4 year college and 73% of those who applied were accepted.

The growth AIA youth were able to make, despite the pandemic, is in large part due to the implementation of decisive measures taken to ensure continuity of learning and provide a robust support structure for students. We maintained a strong focus on student engagement in the classroom and the support of the instructional aids was pivotal in ensuring students are eligible for matriculation. The school-wide literacy campaign with implementation of independent reading and small reading groups supported student growth in Reading and the school will continue this work next year. The afterschool support provided by instructional assistants allowed us to support more students after school. The Academic Hour of support provided by teachers and instructional assistants in the form of either office hours or tutoring also supported student academic progress. We will continue to provide these additional supports for students next year though we will not have the same level of funding due to the exhaustion of the pandemic relief funds.

We are also proud of our very low suspension rate. We attribute this to our focus on a restorative justice process to address disciplinary issues. We will continue this focus in the coming years.

Reflections: Identified Need

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

Alternatives in Action HS has identified significant need for improvement in ELA and Math achievement for all student groups. The most recent baseline data indicates that AIA youth were at -175.5 and -224.4 Distance from Standard (DfS) respectively for ELA and Math. This data points to the need to increase the level of targeted intervention in Math and ELA, staff professional development on Depth of Knowledge to assess the rigor of classroom tasks, as well as identifying more strategies for progress monitoring, using data to inform instruction, and professional development on differentiating instruction and interventions. We also identified additional areas of improvement when reviewing local school data.

English Learner progress is also an identified need. The school has an increasing number of newcomers, as evidenced by 2022 ELPAC scores indicating only 43% of our English Learners are scoring at Level 1 (Minimally Developed). The school will provide additional professional development for all instructional staff in language acquisition strategies and will adopt a specific curriculum to meet the needs of English Learners to ensure English Learners progress.

The school continues to see increased student mental health needs. To address this need the school will continue to employ a full time counselor and utilize the Special Education Director to provide additional support. The school will also provide increased professional development for teachers around social emotional learning and trauma informed instruction, so that they can address these needs during core content instruction.

Though our one year graduation rate is high for a DASS school, our four-year graduation rate at 64.4% is indicative of a need to keep our students continuously enrolled with us from 9th grade until graduation. We plan to hire a new Career or College school counselor next year to address this need. Currently, the Career and College Counselor provides support for students on either the Career or College pathway.

With the addition of another counselor, each counselor could focus on supporting students on one pathway or the other, ensuring more targeted support to address each student's needs as they progress towards graduation.

LCAP Highlights

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

The 2021-24 LCAP provides our three-year plan for improvement and development. We have designed three goals which encompass the breadth of our program.

GOAL 1: Increase student achievement for ALL students to have the skills necessary to be prepared for college and career. To accomplish this, the school will provide professional development and coaching, an instructional model with block scheduling and one period for academic intervention daily, multi-tiered structures of support, English Language Development, Special Education, and several actions to support students with graduation pathways and post-secondary planning.

GOAL 2: Develop student leadership and engagement to improve student learning. To accomplish this, the school will facilitate community building, restorative justice, and youth development programs. We will provide coordination of support for our highest need youth, fitness programming, and a clean, safe campus.

GOAL 3: To build capacity for parents to partner with AIAHS to strengthen support for student success. To accomplish this, the school will engage in family outreach to strengthen family involvement in school governance and family education events/opportunities.

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.

Alternatives in Action is a DASS CoP school that is eligible for comprehensive support and improvement for low graduation rate.

Support for Identified Schools

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

Alternatives in Action (AIA) is its own LEA. We work collaboratively with all stakeholders to develop our improvement plan. See the Engaging Educational Partners section below.

Monitoring and Evaluating Effectiveness

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

Alternatives in Action (AIA) regularly reviews student performance data on state and local indicators for all students, with special attention to historically underserved student groups, including low-income students, students with disabilities, English learners, Black, and Latinx students. The school has developed practices to address the unique needs of each student group and measures the effectiveness of these practices by tracking progress towards annual targets. In addition to collecting and analyzing youth achievement data, AIA HS engages in continuous professional development and training of its teachers to ensure students have access to highly qualified educators who have a growth and life-long learning mindset and who make consistent improvement on the CSTPs. We will also conduct online surveys and in-person focus groups with all stakeholders to evaluate the effectiveness of our LCAP implementation and to take in feedback and input for improvement. We will share the plan with staff, implement and continuously monitor the CSI plan weekly and monthly. We will meet quarterly to evaluate the effectiveness of the plan. We will continue to inform parents of progress made through implementation of the plan and gather feedback on its effectiveness in meeting student needs.

Daily/as needed: Instructional coaching by the administrative lead and monitoring of student progress by all teachers, including attendance, behavior, and achievement data.

Weekly: Coordination of Services Team (COST) meetings to identify ongoing academic, behavioral, and social emotional needs and supports for students. We partner with a local agency to implement an unconditional education model to support our PBIS, COST, tiered services and special education program. The school also offers career pathways with capstone classes articulated with two local community colleges.

Quarterly: The college and career coordinator will assess grades and graduation progress for all students and ensure any students who are off track for graduation meet with their counselor to develop a plan to get back on track to graduate.

Ongoing: The school will ensure all juniors complete a post-high school plan and are provided with transition support in 11th and 12th grades that includes monitoring and supporting of post-high school plans.

Engaging Educational Partners

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

Alternatives in Action has a long-established foundational principle of meaningful educational partner engagement. These efforts were refined and improved through the Local Control and Accountability Plan (LCAP) development process. The school’s practices have been further enhanced during the pandemic as Alternatives in Action sought the input and feedback of its educational partner groups from the onset of the pandemic.

Parents have provided feedback during regular school meetings and our annual family survey in early May. Parents reviewed the LCAP at a 3/29/23 meeting and provided feedback.

Teachers/Staff/Administrators provided feedback during regular staff meetings and during individual meetings with administrators.

Student feedback is collected via our youth leadership group and our annual student survey in late April/early May.

Alternatives in Action evaluated its stakeholder engagement opportunities and determined tribes, civil rights organizations, foster youth, and children who are incarcerated are neither present nor served by Alternatives in Action. Likewise, Alternatives in Action teachers and personnel are not represented by a local bargaining unit.

A summary of the feedback provided by specific educational partners.

Feedback will be summarized in the final draft.

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

Alternatives in Action will continue with the plan from 2023-24 based on feedback and data that indicate students are making progress and feel supported with the SEL classes.

Based on the feedback the school will plan to provide additional staffing to support the college/career counselor to ensure students feel adequately supported on either the college or career pathway.

Goals and Actions

Goal 1

Goal #	Description
1	Increase student achievement for ALL students to have the skills necessary to be prepared for college and career.

An explanation of why the LEA has developed this goal.

Alternatives in Action High School envisions generations of young adults inspired and prepared to take meaningful action that positively transforms their lives and their communities. AIAHS recognizes the leadership potential in its youth, the majority of whom have been unsuccessful in previous school settings, and strives to prepare these youth for college, career, and community. Alternatives in Action (AIA) operates a Title I Schoolwide Program (SWP), designed to improve academic achievement throughout the school so all students, particularly the lowest-achieving students, demonstrate proficiency on the State’s academic standards.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of English Learners making progress on ELPAC (ELPI Dashboard Measure) Data Source: CA Dashboard	2018-19: 40%	ELPI not calculated for 2021 ELPAC Summative: 32% at Level 3 or 4 Data Year: 2020-21 Data Source: DataQuest ELPAC	32.1% - Very Low Data Year: 2021-22 Data Source: CA Dashboard		55%
EL Reclassification Rate Data Source: DataQuest Reclassification Rate	2019-20: 8.2%	1% Data Year: 2020-21	To be filled in		15%
Writing Assessment: % of students with .5	2019-20: 53%	2021-22	To be filled in		70%

growth or above Data Source: Local		Data not yet available at the time of LCAP publication			
SRI (all students): % of students meeting growth target Data Source: Local	2018-19 40% of all students met growth target	2021-22 Data not yet available at the time of LCAP publication	To be filled in		50% will meet growth target
NWEA/MAP Language Conditional Growth Index target met Data Source: Local	18-19 CGI= 0	-0.7 CGI Data Year: 2020-21 Data Source: NWEA MAP Data Extract -0.29 CGI Data Year: 2021-22 Data Source: NWEA MAP Data Extract	To be filled in		Greater than 0
NWEA/MAP Math Conditional Growth Index target met Data Source: Local	18-19 CGI =.2	-0.3 CGI Data Year: 2020-21 Data Source: NWEA MAP Data Extract 0.0 Data Year: 2021-22 Data Source: NWEA MAP Data Extract	To be filled in		CGI > .2
CAASPP Distance from Standard for ELA and Math	2018-19 ELA -153.6 DfS 2018-19 Math	Students not CAASPP tested in Spring 2021. See NWEA MAP for local measure	ELA -175.5 Math -224.4		-141 ELA DfS -225 Math DfS

Data Source: CA Dashboard	-237.5 DfS		Data Year: 2021-22		
% of students demonstrating college readiness for all students and all significant subgroups Data Source: CA Dashboard	2019-20: All students: 5.4% English Learners: 5.3% SED: 5.7% Hispanic/Latinx: 6.3%	CCI not available for 2021 because students did not CAASPP test in Spring 2020	CCI not provided on 2022 CA Dashboard		TBD
Growth on California Standards for the Teaching Profession for Academic Coaches Data Source: Local	N/A	2021-22 All Coaches grew at least one level on the CSTP Continuum in 1 or more categories.	To be filled in		TBD
% of academic coaches, including EL coaches, credentialed and properly assigned Data Source: SARC	100%	100% Data Year: 2021-22 Data Source: Local Indicators	45% of academic coaches fully credentialed Data Year: 2020-21		100%
% of students with access to enroll in courses required for high school Data Source: Local	100%	100% Data Year: 2021-22 Data Source: Local Indicators	100% Data Year: 2022-23 Data Source: Local Indicators		100%
% of students with access to their own copies of standards aligned instructional	100%	100% Data Year: 2021-22 Data Source: Local	100% Data Year: 2022-23		100%

materials for use at school and at home Data Source: Local		Indicators	Data Source: Local Indicators		
A-G Course Completion Rate Data Source: DataQuest 4-Year Cohort Outcomes	For 2020-2021 22/31 total = 70% (Source: Local)	71% Data Year: 2020-21	All Students 62.1% EL 53.3% SED 62.1% Hispanic 60.7% Data Year: 2021-22		75%
Career Pathway Completion Rate Data Source: Dashboard College/Career Measures Only Report	For 2020-2021 2.4% (Source: Local)	2.8% CTE completion rate (1 out of 36 graduates) Data Year: 2020-21	To be filled in		15%
Career Pathway: % of students enrolled in career pathways Data Source: Local	For 2020-2021 28.1%	2021-22 24%	To be filled in		45%
College acceptance: % of students who apply to a 4-year college Data Source: Local	For 2020-2021 19/31 total = 61% 19/22 who were eligible = 86%	2021-22 57.6%	To be filled in		total = 75% eligible = 90%
College acceptance: % of students accepted to a 4-year college	For 2020-2021 16/31 total = 52%	2021-22 51.5%	To be filled in		total = 65% who applied = 85%

Data Source: Local	16/22 who applied = 73%				
College enrollment: % of students who enroll in a 4-year college	For 2020-2021 6/31 total = 19% 6/22 who applied = 27% 6/16 accepted = 38%	13% of 2021 graduates enrolled in college in 1st year following graduation Data Year: 2020-21 Graduates Data Source: National Student Clearinghouse StudentTracker (Nov. 2021 update)	20% of 2022 graduates enrolled in 4 year college in 1st year following graduation Data Year: 2021-22 graduates Data Source: National Student Clearinghouse StudentTracker (Dec. 2022 update)		total = 35% applied = 40% accepted = 50%
Community College enrollment: % of students who enroll	For 2020-2021 14/31 total = 45%	19% of 2021 graduates enrolled in a 2-year college Data Year: 2020-21 Graduates Data Source: National Student Clearinghouse StudentTracker (Nov. 2021 update)	20% of 2022 graduates enrolled in 2 year college in 1st year following graduation Data Year: 2021-22 graduates Data Source: National Student Clearinghouse StudentTracker (Dec. 2022 update)		75%
Financial Aid: % of students who apply for the FAFSA/Dream Act Data Source: Local	For 2020-2021 26/31 total = 83%	2021-22 87.9%	To be filled in		95%

Alternate Graduation: - % of Juniors who complete alternate graduation plans % of Seniors who graduate through the alternate	Juniors- 13/35 total = 37.1% Seniors- 9/31 total = 30%	2020-21 39.4%	To be filled in		Juniors - 35% Seniors - 30%
Implementation of standards for all students and enable ELs access to CCSS and ELD standards Data Source: Local Indicators		Met Data Year: 2021-22 Data Source: Local Indicators	Met Data Year: 2022-23 Data Source: Local Indicators		
High School DropOut Rate (Alternative Schools should be evaluated differently per CDE) Data Source: DataQuest 4-Year Cohort Outcomes (Dropout Rate)		All Students: 31.8% EL: 34.5% SED: 30.2% Hispanic/Latinx: 35% Data Year: 2020-21	All Students: 8.9% EL: 16% SED: 16% Hispanic: 9.3% Data Year: 2021-22		

Actions

Action #	Title	Description	Total Funds	Contributing
1	Professional Development and Coaching	Professional Development and Coaching a. Implement comprehensive professional development plan to ensure effective instructional practice using learning plans and formative assessment strategies	\$32,316	N

		<ul style="list-style-type: none"> b. Strengthen common core alignment in curricular arc including focus on power standards and develop aligned benchmark assessments across the disciplines. c. Instructional coaches will complete at least 3 formal observation cycles and at least 8 informal inquiry-based coaching cycles of each academic coach to support effective instruction throughout the year and academic coaches will grow in at least one step in a minimum of two categories on the CSTP. d. Identify and implement school-wide literacy strategy to support reading growth (SRI, SBAC, ELPAC) e. Provide external PD opportunities for staff f. Provide summer staff retreat and professional development to strengthen instructional strategies 		
2	Instructional Model	<ul style="list-style-type: none"> a) Continue Block schedule to maximize effectiveness of instructional minutes. b) Maintain teaching staff to meet A-G and career pathways offerings, including after school intervention, and ELD Newcomer Cohort. c) Maintain a daily bell schedule that includes one hour of academic intervention daily and additional time for SEL activities. 	\$611,802	N
3	Data driven MTSS	<p>Tier 2 and 3 Academic Supports</p> <ul style="list-style-type: none"> a. Administer Reading Inventory (SRI) diagnostic literacy assessment 3x per year for all students. b. Administer NWEA/MAP assessment twice a year to support identifying individual skills and knowledge needed to improve students' literacy and math achievement. c. Target identified students with individual and small group instruction utilizing literacy development curriculum d. Maintain academic hour after school four days/week e. Identify school-wide writing focus after analyzing the fall writing assessment data and incorporate evidence of these practices in instructional observations and coaching. 	\$386,250	Y

4	ELD	<ul style="list-style-type: none"> a) ELD Professional Development <ul style="list-style-type: none"> i) SDAIE strategies ii) ELPAC data analysis iii) ELD Standards b) Integrated ELD. Bilingual staff, Planning support from Instructional Coach, intentionally chosen curriculum based on data from ELPAC, SRI and NWEA/MAP assessments. c) Designated ELD Newcomer cohort, designated blocks for ELD and Humanities, targeted intervention after school. d) Progress Monitoring: Track progress of all EL students and follow reclassification procedures including monitoring after reclassification to ensure continued academic progress 	\$110,154	Y
5	SPED	<ul style="list-style-type: none"> a) Hire Special Education Services Coordinator b) Hire Instructional Aides to support with case management and delivery of IEP service minutes c) Continue to embed collaboration time between Special Education Services Coordinator, Instructional Aides, and General Education teachers d) Provide ongoing professional development for SPED team 	\$139,630	N
6	Hiring & Retention	<ul style="list-style-type: none"> a. Conduct rigorous hiring process to ensure all academic staff are appropriately credentialed with appropriate English learner authorization as defined by the California Commission on Teacher Credentialing b. Maintain partnership with the Reach Institute for School Leadership to support credentialing and Induction for Academic Coaches c. Provide support for adult coaches to become credentialed in career technical education. 	\$28,718	N
7	Curriculum and Instructional Materials	<p>Update instructional materials and curriculum as needed:</p> <ul style="list-style-type: none"> a. Identify and purchase novels, textbooks and software to support curriculum implementation <ul style="list-style-type: none"> i. Supplement novel sets for Humanities based on June inventory ii. purchase math intervention program iii. adopt a new Math curriculum 	\$70,000	N

		<ul style="list-style-type: none"> b. Renew online history alive (TCI) curriculum, CPM math curriculum, and SRI subscription c. Maintain current technology and purchase computer replacements, software, other tech materials as needed 		
8	Academic Readiness and Counseling	<ul style="list-style-type: none"> a. Maintain a F/T College & Career Coordinator position. b. Ensure all youth have access to A-G courses and academic supports. c. Provide all students with individual counseling to ensure progress towards graduation. Meetings will focus on developing a post high school plan for either university-bound or career bound readiness. College and Career Coordinators will meet with families and students beginning in the summer and throughout the year. d. Implement a workshop series with 11th graders in the fall semester to complete and present a post-high school plan for approval at the end of the semester. e. Offer spring 11th Grade Transitions class to support implementation of a post-high school plan. including career exploration internships f. Offer fall Seniors Transitions Class focused on College exploration, College application and post high school planning. g. College and Career Counselors (CCC) will provide career exploration opportunities, college visits, transcript analysis (including A-G reviews) SAT prep, credit recovery options, parent workshops and internship placements opportunities aligned with career goals. 	\$60,060	Y
9	Financial Aid	<ul style="list-style-type: none"> a. Maintain efforts to educate parents/students on financial aid and scholarship opportunities through workshops and parent/student conferences. b. Support students and families in completing FAFSA and Dream Act applications 	\$10,983	Y
10	Career Pathway	<ul style="list-style-type: none"> a. Maintain Multimedia Pathway including intro courses, capstone, and internship. b. Maintain Career Pathway capstone articulation for all pathways courses 	\$33,280	N

		c. Ensure successful completion of 60% of students enrolled in a capstone course.		
11	Internship Program	Juniors will have access to internship readiness training Spring semester and Seniors will engage in internships.	\$10,000	Y
12	Transitions Class	Transitions Class: Prepare 11th & 12th grade youth for career and post-high school life through semester long Transitions class including monitoring and supporting of post-high school plans, Senior Portfolio, financial literacy and life skills and continued internship opportunities for students tied to career goals	\$50,566	Y
13	University or Career Bound Pathway	<ul style="list-style-type: none"> a. Juniors will have the option to choose either a University or Career Bound pathway at the end of the fall semester. b. Juniors will develop a post high school plan and present plan to a panel with supports and accountability to get them into their desired career field. c. All seniors will receive individual and small group support to ensure they are making progress on their progress towards graduation and post high school plans. d. Develop a pathway for newcomers with supports for internship and career bound options 	\$18,655	Y

Goal Analysis for 2022-23

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

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

Overall the actions designed to support achievement of Goal 1 were implemented as planned, except we did not provide a separate 11th grade Transitions class as part of the Academic Readiness and Counseling action. Instead, the same information was provided to 11th grade by pushing into other classes.

The amazing commitment and hard work of our staff has contributed to success in implementing these actions. We have had a high staff retention rate this year, which supports high-quality instruction for our students. The school has applied for the New Teacher grant and is expanding outreach to recruit new teachers. Our CTE teacher has completed the process to become fully credentialed, which is an important step in the development of our CTE program. With regard to professional development, the school has been able to provide professional development focused on both academic content and social emotional learning this year. Teachers have been able to attend external conferences focused on Restorative Justice and math practices this year.

The focus of the Instructional Model and the MTSS actions have been on getting students back on track now that school the pandemic circumstances have improved. There has been a great deal of consistency in monitoring student academic progress and providing support as soon as possible if a student is struggling. The school has a lot of caring adults to provide support to students during the school day and during after school intervention periods. The school added Smartboards to classrooms this year and began using IXL as an additional adaptive learning application to support students' academic progress.

With regard to Internships, the school has established a partnership with East Bay Ventures and is now able to connect students with paid internships, where they develop work skills and receive training on developing resumes and interviewing. The school appreciates these resources, but wants to ensure that students do not lose focus on the goal of attending college.

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

The increased expenditures for Action 3 Data driven MTSS was due to the ability to shift funding to provide more instructional aides to support students this year. The increased expenditures for Action 5 Special Education services were needed to meet student needs and provide services specified in their IEPs. The increased expenditures for Financial Aid, Career Pathway and Internship Program can be attributed to additional staffing expenses dedicated to ensuring students have the support they need to successfully navigate a post-secondary pathway.

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

Hiring and Retention was effective as evidenced by a high teacher retention rate this year. Only 45% of academic coaches, including EL coaches, were fully credentialed and properly assigned in 2020-21, but 100% of students have access to enroll in courses required for high school. Providing fully credentialed and appropriately assigned teachers to staff a broad course of study for a small school of 9th to 12th graders is a challenge.

Professional development was effective as evidenced by full implementation of all academic standards. The Instructional Model action was effective as evidenced by 71% of students completing A-G requirements. The Curriculum and Instructional Materials action was effective as evidenced by 100% of students having access to their own copies of standards aligned instructional materials for use at school and at home.

The ELD action is not demonstrating effectiveness at this point with a very low English Learner Progress indicator on the CA Dashboard. Only 32.1% of English learners made progress or maintained at the highest level on the ELPAC. Many of our English learners are newcomers with 42.1% scoring at Level 1 on the ELPAC in 2021-22. Next year, we will partner with the County Office of Education to provide additional professional development for teachers on using SDAIE strategies across the curriculum.

The effectiveness of the Academic Readiness and Counseling, Internship, Career Pathway, Transitions class, and University or Career Bound Pathway actions are evidenced by over 50% of students applying and being accepted to 4-year colleges. The effectiveness of the Financial Aid action is evidenced by 87.9% of students applying for financial aid. The effectiveness of these supports are also evident in the decrease in High School dropout rate from 32% in 2021 to 9% in 2022.

The effectiveness of the Professional Development and Coaching, Instructional Model, MTSS, and Special Education actions are evidenced by (awaiting data) The Distance from Standard on the CAASPP math assessment in 2021-22 decreased 13 points from 2018-19, indicating the effectiveness of our math program, despite the challenges of distance learning during this time. During the same period of time, the Distance from Standard on the CAASPP ELA assessment grew by 22 points pointing to the need to continue to sharpen our focus on literacy development.

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 action Academic Readiness and Counseling has been modified to include an additional College/Career Counselor. Though our one year graduation rate is high for a DASS school, our four-year graduation rate at 64.4% is indicative of a need to keep our students continuously enrolled with us from 9th grade until graduation. We plan to hire a new Career or College school counselor next year to address this need. Currently, the Career and College Counselor provides support for students on either the Career or College pathway. With the addition of another counselor, each counselor could focus on supporting students on one pathway or the other, ensuring more targeted support to address each student's needs as they progress towards graduation. This addition is expected to lower the high school dropout rate (see above) and increase the graduation rate (see Goal 2 metrics).

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

Goal 2

Goal #	Description
2	Develop student leadership and engagement to improve student learning

An explanation of why the LEA has developed this goal.

At AIA youth are empowered to make choices about their educational experiences and influence most decisions about how their school functions on a day-to-day basis. The youth we serve thrive on the relationships they build with teachers and staff at AIA as well as the bonds they form with their peers. Most of our students have not experienced this support and care at previous schools and we know that has contributed to their lack of social emotional awareness and well-being, general mistrust in educational institutions, and overall sense of self and their own capacity for learning. Developing student self-esteem, self-confidence, and empathy has a direct impact on their learning and achievement. We have seen the effect that participation in leadership development has on students' ability to identify goals, focus on small successes, and transfer skills across subjects and into community building. Most importantly, leadership and engagement in school

governance, culture, and climate supports students' capacity in the classroom as well as communication and self-advocacy connected to their academic learning.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Student Survey: % of students who report: - Feeling safe on campus - Having one adult that they can talk to when they have a problem -feeling that they have leadership opportunities</p> <p>Data Source: Local</p>	91%	<p>2021-22</p> <p>Data not yet available at the time of LCAP publication</p>	To be filled in		90%
<p>Parent Survey: % of parents who report: - Feeling that the school is safe - Feeling that their student is supported</p> <p>Data Source: Local</p>	93%	<p>2021-22</p> <p>Data not yet available at the time of LCAP publication</p>	To be filled in		90%
<p>Parent survey: % of parents reporting satisfaction with family engagement program at AIAHS</p>	90%	<p>2021-22</p> <p>Data not yet available at the time of LCAP publication</p>	To be filled in		90%
<p>Chronic Absence Rate for all students</p>	<p>2018-19</p> <p>All students: 41.4%</p>	<p>All Students: 54.7%</p> <p>EL: 55.4%</p>	<p>All Students 42.5%</p> <p>EL 44.6%</p>		30%

and all significant subgroups Data Source: DataQuest	English Learners: 41.2% SED: 41.1% SWD: 44% African American: 41.7% Hispanic/Latinx: 41.8%	SED: 53.3% SWD: 57.1 Hispanic/Latinx: 55% Data Year: 2020-21 Data Source: DataQuest Chronic Absenteeism Rate Estimate for 2021-22: 40.43% Data Source: P1 Report	Homeless 45.5% SWD 54.2% SED 42.7% Black/African American 54.5% Hispanic: 41.3% Data Year: 2021-22		
Suspension rate for all students and all significant subgroups Data Source: DataQuest	2019-20: All students: 7.9% English Learners: 10.1% SED: 8.2% SWD: 10.5% Hispanic/Latinx: 8.5%	0% schoolwide and for all student groups Data Year: 2020-21 (distance learning) Data Source: DataQuest Suspension Rate 2021-22 Estimate: 0% (as of Feb. '22) Data Source: SIS Discipline Data	0% schoolwide and for all student groups Data Year: 2021-22		0%
Expulsion Rate for all students and all significant subgroups	2019-20: 0%	0% schoolwide and for all student groups Data Year: 2020-21 (distance learning) Data Source: DataQuest Expulsion	0% schoolwide and for all student groups Data Year: 2021-22		0%

Data Source: DataQuest		Rate 2021-22 Estimate: 0% (as of Feb. '22) Data Source: SIS Discipline Data			
Graduation Rate for all students and all significant subgroups Data Source: Dashboard Additional Report - DASS Graduation Rate (1-year)	2019-20: All students: 97.3% English Learners: 100% SED: 97.1% Hispanic/Latinx: 96.9%	All: 86.1% EL: 77.3% SED: 86.1% Hispanic/Latinx: 84.8% Data Year: 2020-21 Graduates Data Source: Dashboard Additional Report - DASS Graduation Rate (1-year)	All: 90.9% EL: 88.2% Hisp: 90.6% SED: 89.3% Data Year: 2021-22 Graduates Data Source: DASS 1-Year Graduation Rate		95%
Facility in “good repair”? Data Source: Local Indicators	Met	Met Data Year: 2021-22 Data Source: Local Indicators	Met Data Year: 2022-23		Met
Attendance Rate Data Source: P-2 Report	85%	75.81% Data Year: 2020-21 Data Source: SIS Attendance Data 87.27% Data Year: 2021-22 Data Source: P-2 Report	To be filled in		90%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Restorative Justice	<ul style="list-style-type: none"> a. Orient students and families to school expectations and disciplinary procedures within new student orientation interviews, parent orientation interviews, and student retreat. Hold 2 orientation sessions to differentiate new families vs. returning families to ensure adequate understanding of school norms and expectations. b. Assess and revise restorative justice school-wide strategies. Revisit structures to support implementation of schoolwide RJ practices in the classroom and schoolwide. Create classroom toolkits for teachers to use. c. Train all adults working with AIAHS on principles of restorative justice, restorative justice strategies and implementation procedures at AIAHS. Reinforce systems and tools for classroom management Ground all staff on RJ strategies and provide consistent coaching towards building positive classroom culture; Revise classroom observation tool to include coaching of positive classroom culture strategies with an RJ lens. d. Continue to implement school wide PBIS and increase supports for tier 2 and 3. e. Maintain F/T RJ Coordinator and provide year-long Unconditional Education coaching and support f. Add a F/T RJ Coach to provide direct services support 	\$54,597	N
2	Youth Development	<ul style="list-style-type: none"> a. Train all adults working with AIAHS on youth development framework with special focus on physical/emotional safety and youth voice and influence; focus on strengthening project-based learning b. Review and revise youth leadership structures within AIAHS. Maintain Youth Leadership Council and create a structured plan on expectations and goals for consistent youth participation for the year. 	\$0	N

		c. Ensure youth representation on the Advisory Board for the Board of Directors of Alternatives in Action. Identify 2 new youth and train youth to commit to serve on the Advisory Board for the Board of Directors of Alternatives in Action		
3	Community Building	<ul style="list-style-type: none"> a. Secure day-long retreat and summer orientation for new students b. Maintain 3 weekly meeting times per week for Leadership and Social Emotional Learning classes; continue to hold monthly community wide meetings to support teambuilding and cultural celebrations. c. Continue to hold semester new student breakfast and orientations d. Increase teacher-parent communication in Leadership classes 	\$22,927	N
4	Coordination of supports for highest need youth	<ul style="list-style-type: none"> a. Maintain Coordination of Services Team (COST) structure to identify students in need of additional support, manage referrals, coordinate and track services and increased interventions. Maintain academic coach to participate in COST meetings. b. Maintain 1.0 FTE Special Education Services Coordinator. Increase SPED resources into the general education program to support school wide learning accommodations. Add additional 1.0 Instructional Aide to support SPED services. c. Maintain a F/T Health and Wellness Coordinator (HWC) to support restorative justice program and COST process. d. Maintain a F/T School Counselor and Clinical Supervisor e. Through COST and HWC, broker student services and link families to community resources including mental & primary health, social services, legal support and basic needs. 4.9 Through COST and HWC, provide intervention plans and case management to highest risk youth. 	\$0	N
5	Career Pathway	Provide introductory career pathway classes during school day including Media Studies, Community and Media and Sound 101 for Multimedia pathway.	\$34,463	N

6	Fitness & Wellness	<ul style="list-style-type: none"> a. Maintain opportunities for students to participate in Friday sports activities and nutrition programming b. Continue to participate in charter soccer league and offer Physical Education program in partnership with Rainbow Recreation c. Maintain healthy breakfast, snack and lunch program 	\$58,400	N
7	Safe and Clean Campus	<p>Maintain a safe and clean campus:</p> <ul style="list-style-type: none"> a. Maintain appropriate custodial supports b. Train staff and youth on facility expectations and safety protocols including monthly drills. c. Ensure all staff are CPR/First Aid Ensure all staff have completed child abuse mandated reporting training d. Implement health and safety protocols to prevent the spread of Covid-19. 	\$58,580	N
8	Facility Improvements	<p>Provide appropriate facilities.</p> <p>Maintain Urban Garden</p>	\$192,405	N

Goal Analysis for 2022-23

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

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

Overall the actions designed to support achievement of the goal were implemented as planned, except for we have only been able to offer one CTE course this year due to only having one CTE teacher.

Maintaining the Restorative Justice Coach and Coordinator, the Health and Wellness Coordinator, and the School Counselor has been successful because of the supports they provide for both individual students and the school as a whole. Because of this support, we have truly been able to support the whole child with the necessary wrap-around services.

We have been able to provide ongoing professional development for all of our support staff and have been able to retain the majority of our staff. Staff teamwork has been strengthened with our Design Team Alliance (DTA) where agreements have been created about how school staff members work together. This ensures everyone has a common understanding as to how a task will get accomplished.

Some students are still struggling with consistent attendance. We are reaching out to these students and families and prioritizing communication, so that we can understand what is keeping them from school. The Health and Wellness Coordinator has made a few home

visits to build relationships and understand what is going on in the home. Instructional aides have made attendance calls in the morning to encourage students to come to school. Morning advisory classes teach executive functioning skills such as time management to try to address some of the issues that contribute to teens struggling with regular attendance. There also continues to be increased mental health/SEL needs from students and families. It would be helpful to have a school counselor that speaks Spanish to help address these needs for our newcomer population.

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.

Action 3 Community Building expenditures were increased due to the need to build students' sense of connectedness with the school community in response to high chronic absence rates coming back from the pandemic.

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

The effectiveness of the Safe and Clean Campus and the Facility Improvements actions are evidenced by meeting the "Good repair" standard on facilities inspections. The effectiveness of the Restorative Justice, Youth Development, Community Building, Coordination of supports for highest need youth, and Fitness and Wellness actions are evidenced by low suspension and expulsion rates, and high graduation rate for an Alternative School. The need to continue these actions is indicated by the high chronic absence rate this year and last.

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 were no changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

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

Goal 3

Goal #	Description
3	To build capacity for parents to partner with AIAHS to strengthen support for student success

An explanation of why the LEA has developed this goal.

Supporting high needs youth necessitates providing support for the entire family and establishing a positive relationship with parents/guardians. AIA youth and families form strong bonds with AIA teachers and personnel because we work very intentionally to cultivate and nurture those relationships. We believe in forming an educational partnership and empowering parents/caring adults to be active participants in youth development and achievement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Engagement: % of parents/family members who attend at least 1 educational event Data Source: Local	95%	2021-22 62%	To be filled in		70%
Engagement: % of parents who respond to parent survey and report: - Satisfaction with communication - Satisfaction with family engagement program; Satisfaction with parent involvement in governance Data Source: Local	Communication: 87% Family Engagement: 88% Governance: 73%	2021-22 Data not yet available at the time of LCAP publication	To be filled in		70%
Education: % of parents who report: - Satisfaction with academic program - Satisfaction with college and career	Academic Program: 94% College & Career Readiness: 92%	2021-22 Data not yet available at the time of LCAP publication	To be filled in		80%

readiness Data Source: Local					
Seek parent input & promote parental participation in programs for unduplicated students and students with exceptional needs Data Source: CA Dashboard Local Indicators	2020-21 Full Implementation	2021-22 Full Implementation	2022-23 Full Implementation		Full Implementation and Sustainability

Actions

Action #	Title	Description	Total Funds	Contributing
1	Governance	<ul style="list-style-type: none"> a. Maintain parent representative(s) as Advisory Members to the Alternatives in Action High School Governing Committee as outlined in non-profit bylaws. b. Maintain the Parent Advisory Committee meeting structure monthly during the academic year. c. Maintain the DELAC/ELAC schedule, meeting regularly and ensuring compliance with all requirements. d. Provide training & development for parents to function effectively in governance roles. e. Maintain Parent Coach position at .5 FTE 	Represented in Goal 3 Action 2	N
2	Family Outreach	<ul style="list-style-type: none"> a. Provide regular outreach for family engagement opportunities including use of robocalls, letters, personal phone calls, emails, flyers, and home visits; Ensure monthly Leadership Team Coach communication to parents regarding student progress. 	\$32,317	Y

		<ul style="list-style-type: none"> b. Hold family orientation, parent/student conferences and other activities to support family engagement in student learning c. Ensure all communication to families is in primary language(s) d. Administer surveys to parents, students, and academic coaches annually to assess satisfaction with program and get feedback on program improvements e. Engage 20 parents in volunteer opportunities f. Provide monthly activities and workshops to parents based on identified needs 		
3	Family Education	<ul style="list-style-type: none"> a. Orient families to assessment goals and results, student progress and their support roles in academic achievement of their families. b. Provide training on web-based learning management system (Schoology), web-based student performance system (PowerSchool), discipline procedures and other school systems, and parent communication system (Parent Square). c. Provide workshops and activities on A-G requirements, college options, financial aid and other topics identified by the Parent Advisory Committee. 	\$41,944	Y

Goal Analysis for 2022-23

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

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

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

We have made significant progress in the past year, and we are confident that our program is making a positive impact on the lives of our families. One of the most important aspects of our program is the relationship that our parent coordinator has built with the families she works with. She has been able to build trust and rapport with these families, which has allowed her to provide them with the individual support they need to get set up with our communication program.

We have also been able to connect with other organizations in the community to offer additional support for parents. For example, we have partnered with La Clinica to provide parenting classes and workshops. They have provided a series of 5 workshops for parents on how to

best support students. We have also connected with the Neighborhood Council to formalize a connection between our families and the community events and resources that are available to them.

We are excited to report that we have also been able to hold parent meetings in person again. This has been a positive experience for both our families and our staff. We have been able to provide families with more information about our program and answer any questions they may have. We have also been able to get feedback from families on how we can improve our program.

Engaging the parents of high school students is a challenge, but we are seeking strategies to keep them involved in the school community.

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.

Action 2 Family Outreach has greater expenditures due to increased staffing costs associated with parent communication and parent support.

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

To be completed when data becomes available.

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 were no changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$601,707	\$60,406

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
34%	0%	\$0	34%

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

Required Descriptions

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

Academic Achievement

Alternatives in Action HS has identified significant need for improvement in ELA and Math achievement for all student groups. The 2022 CA Dashboard data indicates that AIA SED youth were at -169.7 and -223.1 Distance from Standard (DfS) respectively for ELA and Math. This data points to the need to increase the level of targeted intervention in Math and ELA, staff professional development on Depth of Knowledge to assess the rigor of classroom tasks, as well as identifying more strategies for progress monitoring, using data to inform instruction, and professional development on differentiating instruction and interventions. We also identified additional areas of improvement when reviewing local school data.

Actions:

Data Driven MTSS

AIA will provide Tier 2 and 3 Academic Supports

- Administer Reading Inventory (SRI) diagnostic literacy assessment 3x per year for all students.

- Administer NWEA/MAP assessment twice a year to support identifying individual skills and knowledge needed to improve students' literacy and math achievement.
- Target identified students with individual and small group instruction utilizing literacy development curriculum
- Maintain academic hour after school four days/week
- Identify school-wide writing focus after analyzing the fall writing assessment data and incorporate evidence of these practices in instructional observations and coaching.

Academic Readiness and Counseling

- Maintain a F/T College & Career Coordinator position.
- Ensure all youth have access to A-G courses and academic supports.
- Provide all students with individual counseling to ensure progress towards graduation. Meetings will focus on developing a post high school plan for either university-bound or career bound readiness. College and Career Coordinator will meet with families and students beginning in the summer and throughout the year.
- Implement a workshop series with 11th graders in the fall semester to complete and present a post-high school plan for approval at the end of the semester.
- Offer spring 11th Grade Transitions class to support implementation of a post-high school plan. including career exploration internships
- Offer fall Seniors Transitions Class focused on College exploration, College application and post high school planning.
- College and Career Counselor (CCC) will provide career exploration opportunities, college visits, transcript analysis (including A-G reviews) SAT prep, credit recovery options, parent workshops and internship placements opportunities aligned with career goals.

Financial Aid: Maintain efforts to educate parents/students on financial aid and scholarship opportunities through workshops and parent/student conferences. Support students and families in completing FAFSA and Dream Act applications.

Internship Program: Juniors will have access to internship readiness training Spring semester and Seniors will engage in internships.

Transitions Class: Prepare 11th & 12th grade youth for career and post-high school life through semester long Transitions class including monitoring and supporting of post-high school plans, Senior Portfolio, financial literacy and life skills and continued internship opportunities for students tied to career goals

University or Career Bound Pathway: Juniors will have the option to choose either a University or Career Bound pathway at the end of the fall semester.

- Juniors will develop a post high school plan and present a plan to a panel with supports and accountability to get them into their desired career field.

- All seniors will receive individual and small group support to ensure they are making progress on their progress towards graduation and post high school plans.
- Develop a pathway for newcomers with supports for internship and career bound options

Expected Results

By implementing the identified actions, we will ensure steady growth in our academic outcomes, such as CAASPP ELA and Math. Current targets aim for at least approximately 12 points growth over three years for both ELA and Math in Distance from Standard (see expected outcomes in Goal 1). Our SED student subgroup has achieved this goal in math this year as a result of our actions. We plan to continue to use interim assessment data to gauge progress throughout the year.

Family Engagement

Needs, Conditions, Circumstances

In order to achieve our academic growth and achievement goals, we know that parents are critical partners in the endeavor. We know that parents of our socioeconomically disadvantaged students may benefit from additional opportunities that increase their ability to support their students' learning. Parents of English Learners benefit from additional outreach to support their students in English Language Development.

Actions

Family Outreach: Provide regular outreach for family engagement opportunities including use of robocalls, letters, personal phone calls, emails, flyers, and home visits; Ensure monthly Leadership Team Coach communication to parents regarding student progress.

- Hold family orientation, parent/student conferences and other activities to support family engagement in student learning
- Ensure all communication to families is in primary language(s)
- Administer surveys to parents, students, and academic coaches annually to assess satisfaction with program and get feedback on program improvements
- Engage 20 parents in volunteer opportunities
- Provide monthly activities and workshops to parents based on identified needs

Family Education: Orient families to assessment goals and results, student progress and their support roles in academic achievement of their families.

- Provide training on web-based learning management system (Schoology), web-based student performance system (PowerSchool), discipline procedures and other school systems, and parent communication system (Parent Square).
- Provide workshops and activities on A-G requirements, college options, financial aid and other topics identified by the Parent Advisory Committee.

Expected Outcomes

By implementing a comprehensive Family Engagement program, we hope to achieve our goals in academic growth and achievement, described above. We also believe this work will support us in achieving our goals in climate and culture, described in the plan above. We will measure progress in our family engagement efforts by specific indicators around parent survey response rates, parent perceptions of connectedness to school, and participation in various events and opportunities.

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

Limited Actions

English Language Development (\$110,154) 6.28%

Needs

English Learner progress is also an identified need. The school has an increasing number of newcomers, as evidenced by 2022 ELPAC scores indicating only 43% of our English Learners are scoring at Level 1 (Minimally Developed). The school will provide additional professional development for all instructional staff in language acquisition strategies and will adopt a specific curriculum to meet the needs of English Learners to ensure English Learners progress.

Actions

The school will provide additional professional development for all instructional staff in language acquisition strategies and will adopt a specific curriculum to meet the needs of English Learners to ensure English Learners progress. AIA will continue to provide an ELD Newcomer cohort led by a full time ELD Humanities Coach with two Instructional Aides to support in the classroom. AIA will continue to provide independent English language learning software and applications.

Expected Results

By implementing the identified actions, we will ensure steady growth in English Learner Progress and Reclassification rates. Current targets aim for at least 15 points' growth in the English Learner Progress Indicator and an improvement each year in our reclassification rate until it reaches 15%. We plan to use interim assessment data to gauge progress throughout the year.

LEA-wide Actions

Data Driven MTSS (\$382,890) 17.65%

Academic Readiness and Counseling (\$30,030)1.64%

Financial Aid (\$10,983)0.6%

Internship Program (\$10,000) 0.55%

University or Career Bound (\$18,655) 2.76%

Family Outreach (\$32,317) 1.77%

Family Education (\$41,944) 2.29%

AIA plans to increase services to high need students 34.3% through a combination of Limited and LEA-wide actions.

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.

Alternatives in Action is a single school LEA with a greater than 55% unduplicated pupil population that will use the additional concentration grant add-on funding to increase the number of staff providing direct services to students through the following action:

Goal 1, Action 4 provides additional staffing to provide dedicated ELD instruction to English learners. AIA will continue to provide an ELD Newcomer cohort led by a full time ELD Humanities Coach with two Instructional Aides to support in the classroom.

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

2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 2,058,047.00	\$ 2,125,684.64

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	Professional Development & Coaching	No	\$ 32,316	\$ 35,489
1	2	Instructional Model	No	\$ 611,802	\$ 539,431
1	3	Data Driven MTSS	Yes	\$ 386,250	\$ 478,049
1	4	ELD	Yes	\$ 110,154	\$ 97,994
1	5	SPED	No	\$ 139,630	\$ 253,031
1	6	Hiring and Retention	No	\$ 28,718	\$ 28,435
1	7	Curriculum & Instructional Materials	No	\$ 70,000	\$ 71,226
1	8	Academic Readiness & Counseling	Yes	\$ 60,060	\$ 54,928
1	9	Financial Aid	Yes	\$ 10,983	\$ 9,416
1	10	Career Pathway	No	\$ 33,280	\$ 14,124
1	11	Internship Program	Yes	\$ 10,000	\$ 19,564
1	12	Transitions Class	Yes	\$ 50,566	\$ 52,239
1	13	University or Career Bound	Yes	\$ 18,655	\$ 18,537
2	1	Restorative Justice	No	\$ 54,597	\$ 56,396
2	2	Youth Development	No	\$ -	
2	3	Community Building	No	\$ 22,927	\$ 27,566
2	4	Coordination of Supports for Highest Need You	No	\$ -	
2	5	Career Pathway	No	\$ 34,463	\$ 32,248
2	6	Fitness & Wellness	No	\$ 58,400	\$ 60,175
2	7	Safe & Clean Campus	No	\$ 58,580	\$ 57,886
2	8	Facility Improvements	No	\$ 192,405	\$ 139,820
3	1	Governance	No	\$ -	\$ -

3	2	Family Outreach	Yes	\$ 32,317	\$ 36,381
3	3	Family Education	Yes	\$ 41,944	\$ 42,751
				\$ -	\$ -
				\$ -	\$ -

2022-23 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)
\$ 500,855	\$ 627,539	\$ 703,976	\$ (76,437)	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	3	Data Driven MTSS	Yes	\$ 322,890	\$ 399,630.00	0.00%	0.00%
1	4	ELD	Yes	\$ 110,154	\$ 97,994.00	0.00%	0.00%
1	8	Academic Readiness & Counseling	Yes	\$ 30,030	\$ 27,463.80	0.00%	0.00%
1	9	Financial Aid	Yes	\$ 10,983	\$ 9,416.16	0.00%	0.00%
1	11	Internship Program	Yes	\$ 10,000	\$ 19,564.00	0.00%	0.00%
1	12	Transitions Class	Yes	\$ 50,566	\$ 52,239.00	0.00%	0.00%
1	13	University or Career Bound	Yes	\$ 18,655	\$ 18,537.09	0.00%	0.00%
3	2	Family Outreach	Yes	\$ 32,317	\$ 36,380.67	0.00%	0.00%
3	3	Family Education	Yes	\$ 41,944	\$ 42,751.00	0.00%	0.00%



2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ 1,468,869	\$ 500,855	0.00%	34.10%	\$ 703,976	0.00%	47.93%	\$0.00 - No Carryover	0.00% - No Carryover

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Data Entry Table

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
 - o This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).