



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: New Joseph Bonnheim Community Charter

CDS Code: 34-67439-6034094

School Year: 2023-24

LEA contact information:

Christie Wells-Artman

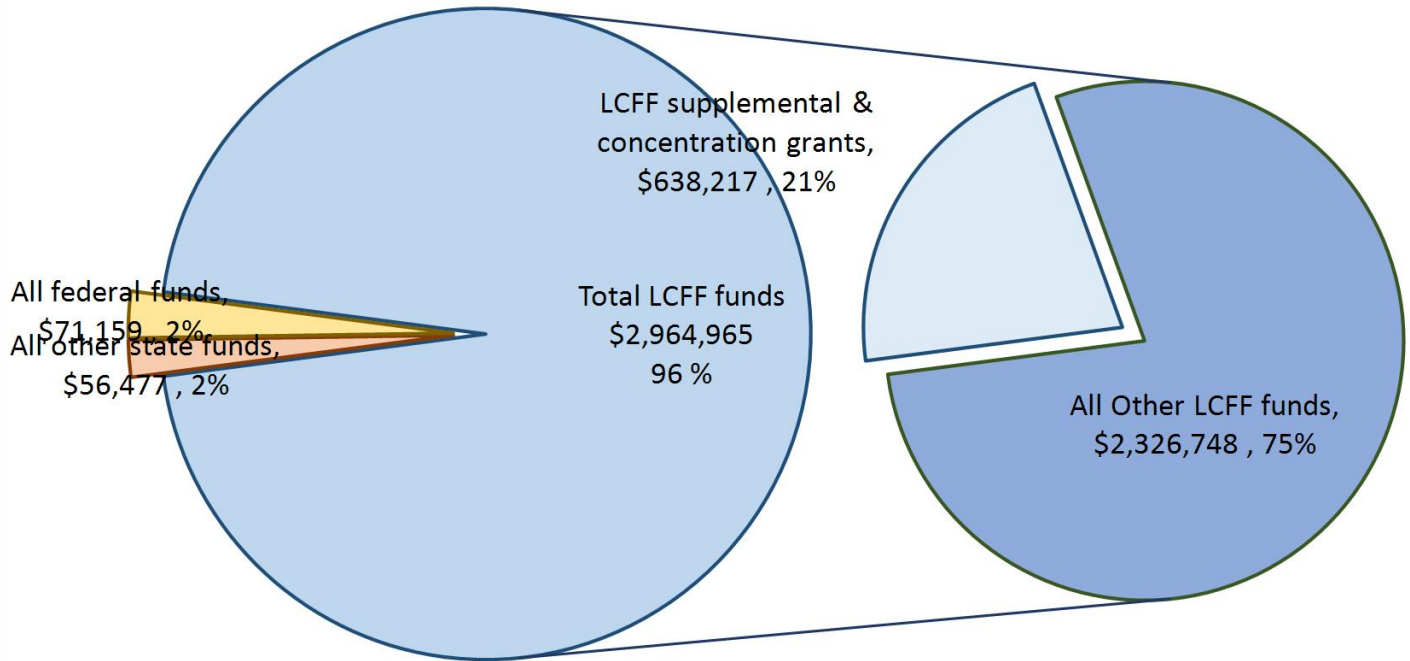
Principal

916 277-6294

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

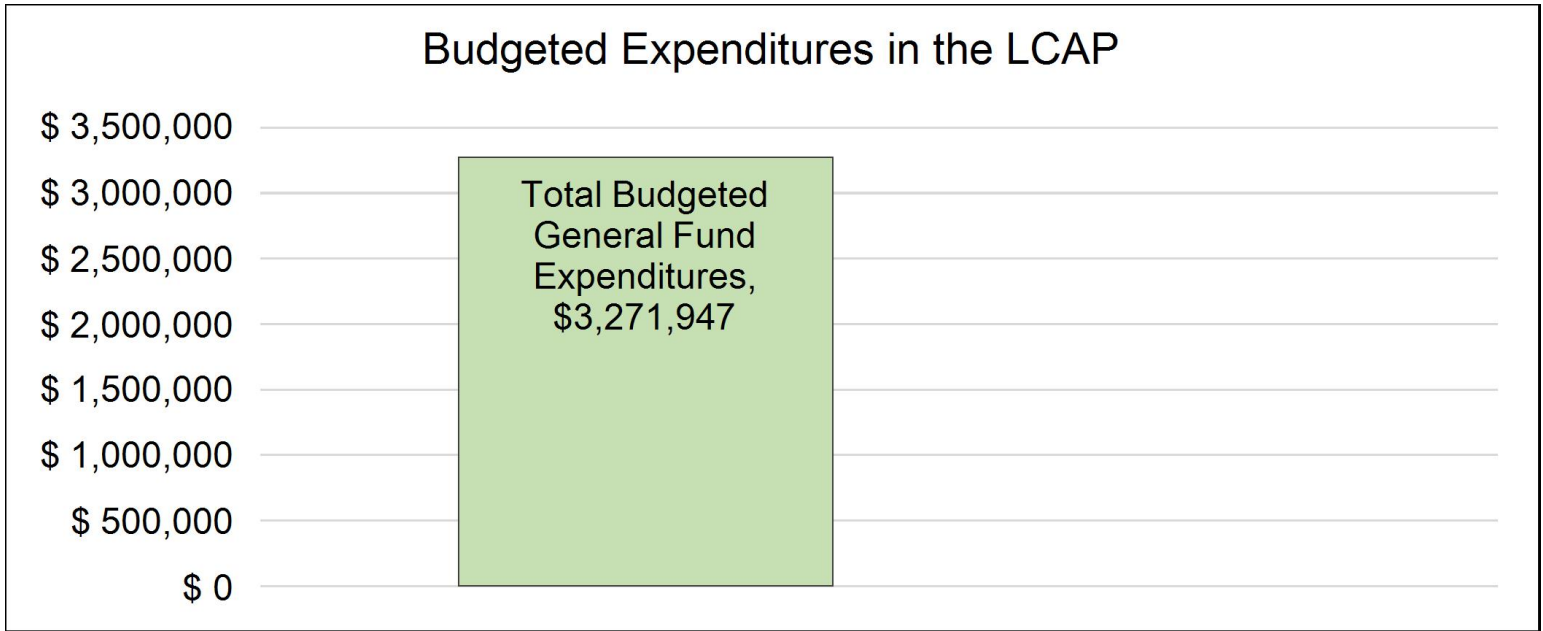


This chart shows the total general purpose revenue New Joseph Bonnheim Community Charter expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for New Joseph Bonnheim Community Charter is \$3,092,601.00, of which \$2,964,965.00 is Local Control Funding Formula (LCFF), \$56,477.00 is other state funds, \$0.00 is local funds, and \$71,159.00 is federal funds. Of the \$2,964,965.00 in LCFF Funds, \$638,217.43 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 New Joseph Bonnheim Community Charter plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

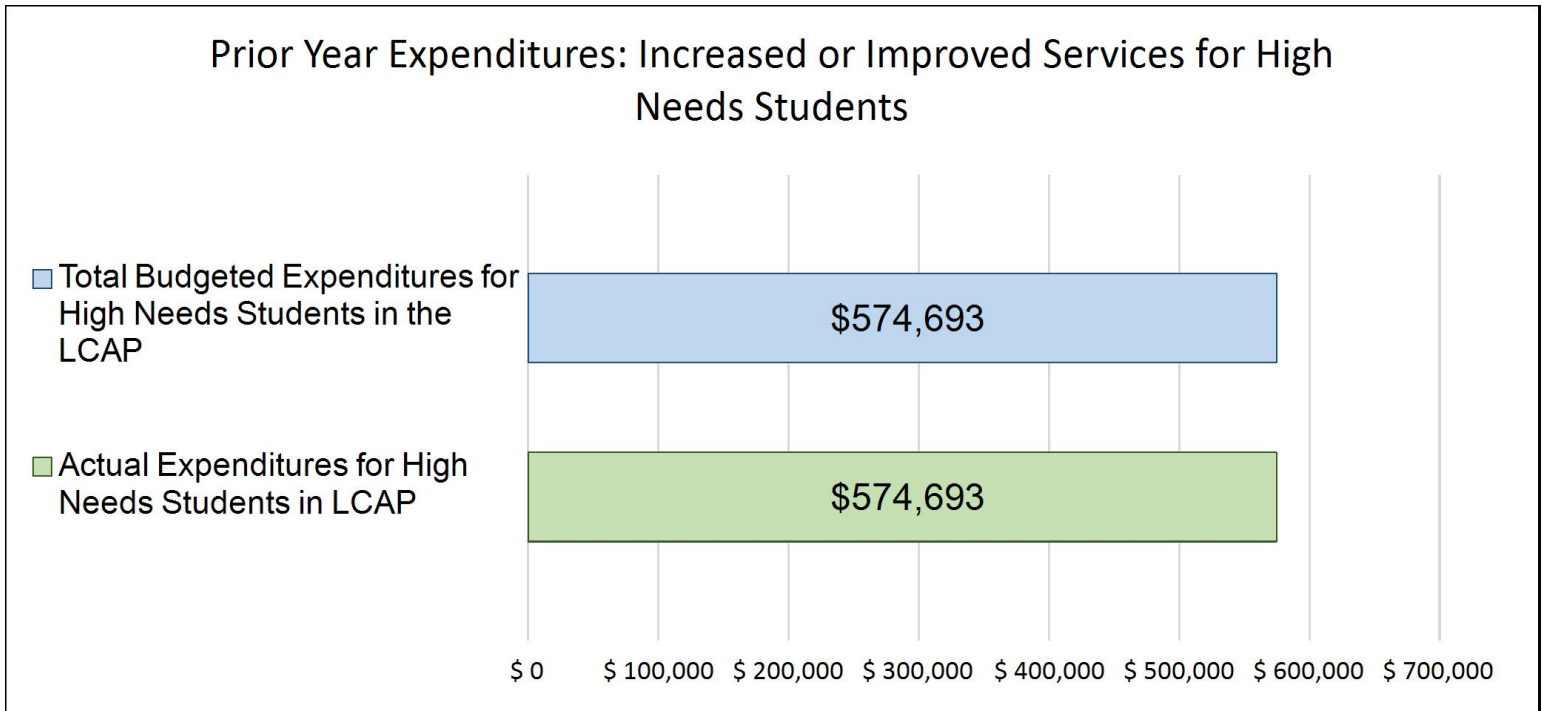
The text description of the above chart is as follows: New Joseph Bonnheim Community Charter plans to spend \$3,271,947.10 for the 2023-24 school year. Of that amount, \$ is tied to actions/services in the LCAP and \$ is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2023-24, New Joseph Bonnheim Community Charter is projecting it will receive \$638,217.43 based on the enrollment of foster youth, English learner, and low-income students. New Joseph Bonnheim Community Charter must describe how it intends to increase or improve services for high needs students in the LCAP. New Joseph Bonnheim Community Charter plans to spend \$638,217.43 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 New Joseph Bonnheim Community Charter budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what New Joseph Bonnheim Community Charter 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, New Joseph Bonnheim Community Charter's LCAP budgeted \$574,693.00 for planned actions to increase or improve services for high needs students. New Joseph Bonnheim Community Charter actually spent \$574,693.00 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
New Joseph Bonnheim Community Charter	Christie Wells-Artman Principal	christie-wells-artman@scusd.edu 916 277-6294

## 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.

Welcome to New Joseph Bonnheim Community Charter School!

The New Joseph Bonnheim team extends a warm welcome to all of our scholars, parents, family, and community partnerships. NJB is an excellent neighborhood charter school, TK-6th grade, that is centered on agriculture and science, and on the very community it serves. With a dedicated and caring team of highly qualified teachers, support staff, wonderful children, and involved and supportive parents and

partnerships, our mission is to develop responsible, respectful, and proactive citizens to become caretakers of our community, our state, our country, and our planet.

We are deeply committed in all aspects of our scholars' learning by providing a quality education using the Highly Effective Teaching model, LIFESKILLS and the Leader in Me/ 7 Habits to promote positive relationships, and implementing the Common Core State Standards. At NJB, scholars are fully engaged in their thinking and demonstrate mastery of learning effectively. Our goal is to guide children to become fully participating citizens by giving them a strong academic education in a nurturing environment that recognizes diversity, promotes healthy choices, positive mindset, and embraces community involvement.

Our scholars receive a challenging and rigorous academic curriculum that is thematic and based in science and agriculture. Our project based learning and inquiry is supported with enrichment activities, hands-on and real-life experiences, community resources, and active parent participation and involvement. Parent and community partnerships are encouraged and continue to provide vital assistance to our educational program.

In addition to instruction in the core curriculum and units of study in science, students are provided learning opportunities in our community garden, library, art and music, sports, technology, and various after school and enrichment programs. NJB also has smaller class sizes to support learning.

To further optimize our students' learning and development of staff, this year we are utilizing a year-round calendar designed to support a high level of on-going professional development without interfering with the instructional day.

Our school's Steering Committee, PTA, and other site committees are very active and highly committed to supporting and improving the educational program and school environment through its involvement with the school and its many planned school and family activities.

New Joseph Bonnheim Community Charter is a wonderful neighborhood school establishing a tradition of curious intellectual learners, high student achievement and academic success for all students, and outstanding parent and community involvement. We believe in our scholars and their educational success is our priority!

## Reflections: Successes

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

Based on 22-23 i-ready data and data from Illuminate, NJBCC went up 5 points from last years 11 points from the previous year in ELA, and up 5 points from 12 points in Math. It is not a apples to apples comparison to the SBAC. (SBAC was given this year and we are awaiting results, which will be released July/August 2023.) With that stated, we feel at NJB is making gains from the prior pandemic.

## 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.

As highlighted on the previous page, our NJB mission is to develop responsible, respectful, and proactive citizens to become caretakers of our community, our state, our country, and our planet. This begins with our concept for the New Joseph Bonnheim (NJB) being centered on agriculture and on the very community it serves.

“Our NJB vision is to create a quality education program through a variety of learning intelligences to prepare students for the 21st Century.”

1. Improve academic and social outcomes through ethical practices.
2. Create a school culture that emits a civic, social and educational responsibility and involves parents, scholars and staff.
3. Foster communication and positive relationships between school personnel, students, parents and community.
4. All persons will take personal responsibility and accountability for their actions and the actions of others.
5. Have a school climate in which every student, parent, and teacher is willing to help one’s neighbor, respectful of all people around them, and is willing to be the light in the darkness.

With that said our focus using surveys, CA data dash board, SBAC, I-ready, and district assessments from the previous years, there are four identified needs:

1. Serving our EL's and create the foundation to support high quality teaching and learning in supporting EL's.
2. Create an organizational culture that supports and sustains high quality teaching and learning, and builds family and community engagement and inclusionary practices for African American and Hispanic/Latino scholars. We will increase the sense of community pride on campus.
3. Increasing the percentage of scholars demonstrating:
  - a) Mastery of state standards;
  - b) college and career orientation;
  - c) knowledge of how American democratic institutions work; and how to apply it to today's world.
4. Due to the past pandemic, Improve attendance and engagement during in person Learning. Hire an attendance clerk and form attendance committee team to support outreach and engagement to families in need. Address operational needs to mitigate learning loss and ensure a safe learning environment.

## LCAP Highlights

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

As previously stated our focus using surveys, CA data dash board, SBAC, I-ready, and district assessments from the previous years, there are four identified needs:

1. Serving our EL's and create the foundation to support high quality teaching and learning in supporting EL's.
2. Create an organizational culture that supports and sustains high quality teaching and learning, and builds family and community engagement and inclusionary practices for African American and Hispanic/Latino scholars. We will increase the sense of community pride on campus.
3. Increasing the percentage of scholars demonstrating:
  - a) Mastery of state standards;
  - b) college and career orientation;
  - c) knowledge of how American democratic institutions work; and
4. Improve attendance and engagement during Distance and in person Learning. Hire an attendance clerk and form attendance committee team to support outreach and engagement to families in need. Address operational needs to mitigate learning loss and ensure a safe learning environment.

## 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.

New Joseph Bonnheim Community Charter, school under SCUSD, is not identified for CSI.

### ***Support for Identified Schools***

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

N/A

### ***Monitoring and Evaluating Effectiveness***

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

N/A



# Engaging Educational Partners

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

The LCAP was developed in collaboration by the Steering Committees (which serve as School Site Councils) of each small learning community (SLC) within New Joseph Bonnheim Elementary School. Input is provided in the way of recommendations by the English Learner Advisory Committee. Input was also requested from staff and was shared with Steering Committee to inform their decision making process.

Dates of Engagement: All meetings cover the LCAP process.

NJB Steering - 9/5/22, 10/9/22, 11/3/22, 12/4/22, 1/6/23 3/5/23, 4/6/23, 5/2/23, 06/07/23 and special meeting 06/15/23 (all in person meetings)

ELAC - 9/25/22, 11/23/22, 12/13/22, 02/24/23 03/18/23 04/13/23, and 05/25/23

A summary of the feedback provided by specific educational partners.

The NJB staff specifically set priorities for the 22-23 budget through an anonymous survey. Their priorities included adopting a core curriculum for ELA and Math, English Language Learner support and a focus on reading. Closing the achievement gap between African-American and Hispanic students. Improving the proficiency of the English language in our EL students. Parents within the Steering Committee also expressed the need for a fully staffed bi-lingual reading intervention teacher and 2 bi-lingual aides to support for high risk students .A data team to be formed to progress monitor and present to all stakeholders of aligned common assessments. Training and development of body/brain compatible learning and full use of the agricultural units of study. The Steering Committee also provided feedback that the goals needed to be worded in such a way that parents can understand them more easily.

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

The goals were created collaboratively with Steering Committee by reviewing data as well as reviewing staff recommendation based on their data review.

Goals were revised to be more specific and clearer to people by removing "educational jargon."

The metrics were presented and Steering Committee collaboratively set objectives with those metrics that would show us we were achieving our goals. The LCAP goals were the basis for our cycle of improvement. The stakeholder groups for each small learning community reviewed the document and make necessary revisions to actions based on the distance learning context we are faced with for the 22-23 school year.

# Goals and Actions

## Goal

Goal #	Description
1	<p>1. Create the foundation to support high quality teaching and learning in supporting EL's. We will increase the number of students approaching proficiency in English Language Arts and Mathematics, particularly our underserved subgroups. NJB serves 54.7% English learners. Everything we do academically must be done with that context in mind. Our English learners will not make adequate progress without specific attention to their academic and social-emotional strengths and needs. At NJB, English Learners at 41.03% (43 EL scholars) Kinder- 3rd grades are not meeting Foundational Standards and are off track, receiving a 1 or 2 (did not meet standards) on their Trimester 2 and Trimester 3 report card. NJB has identified a need to address early literacy and foundational reading skills in grades K-3rd.</p> <p>2. There is a need for integrated curriculum to support EL's in both ELA and Math. Supplemental foundational skills in the SIPPS program and EL leveled texts are used along with instructional invention to support EL's to meet and exceed grade level standards and mastery of skills. Provide Integrated and Designated ELD connected to content area instruction as well as appropriate content area intervention for English learners and recently reclassified students. (Certificated Staff) add details on curriculum supports texts.... readers....</p> <p>3. Continue with 15 teachers trained in GLAD (Guided Language Acquisition Development) trained in ELD strategies, Haggerty model, and SCUSD trainings on ELD.</p> <p>4. Provided to all, but targeting needs of parents who speak languages other than English, and address the lack of consistency in opportunities for parents to engage in their child's learning.</p>

An explanation of why the LEA has developed this goal.

Integrated ELD in all content areas is not consistently occurring. Students lack effective ELD instruction, intervention opportunities for supporting student foundational skills are limited and inconsistent. A lack of professional knowledge, of ELA/EL Foundational standards, strategies and implementation. To monitor this we do the following:

1. ELPAC 2022-23 - 60% making progress
2. District Common Assessments Benchmark- 80% of ELs increase proficiency
3. Haggerty model and Foundational Skills BPST/CORE/PASS Assessments- 80% of ELs increase proficiency

Purchase Core ELA/EL and Math Curriculum using the CARES and other funding resources. (Benchmark) Provide supplemental materials to provide access and meet the needs of English Learners ( LCFF EL)

Phonemic Awareness and Haggerty Professional Development and Instructional Program for EL's (LCFF EL). All purchased/and 3 year adoption. Teachers will be trained to implement. Progress Monitoring on ELD Strategies and Supports to English Language Learners to Increase levels in ELPAC and reclassify to English. GLAD Training. This includes all teachers trained in GLAD strategies to provide additional ELD intervention to EL students, coordinate reclassification, coordinate ELPAC administration, follow-up on designated EL

scholars, and demonstrate effective ELD strategies for scholars and support parents, and finally, increase EL parent involvement in education by removing barriers to participation (e.g., translation, interpretation, childcare, etc.)

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELPAC	2019 - 55% making progress	Data not available yet	Where are we at with this goal? For 22-23, we have hired Amelia Villanueva as the ELD teacher, and two aids. We have held monthly ELAC meetings, and have made the following findings: 1. 6 scholars are RFEP out 2. we have tested Kinder levels for initial ELPAC and are currently (February/March) testing for the ELAC scores, with 3 more initial ELPAC. 3. We have provided PD around phonemic awareness using the Haggerty Model with ELD strategies. 4. Parent trainings on Infinite Campus Portal, ELPAC, and reclassification with guest speakers.		2023-24 - 85% making progress

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
District Common Assessment Benchmark	Baseline coming out in October 2021	Did not complete due collective bargaining agreements	We have training our staff on district benchmark and testing has been done at NJB with 63% making progress with grade 3-6.		2023-24 - 85% making progress
SIPPS and Foundational Skills BPST/CORE/PASS Assessments	Baseline coming out in October 2021	Did not complete due collective bargaining agreements	We provided 4 sessions of training of Phonemic Awareness to staff using the Haggerty model and Benchmark. Grades K-2 have had a 75% progress.		2023-24 - 85% making progress

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Monitor and implement ELA/EL and Math Curriculum (Supplimental)Provide supplemental materials to provide access and meet the needs of English Learners ( LCFF EL)	Purchase Core ELA/EL and Math Curriculum using the LCFF ELO and other funding resources. Provide supplemental materials to provide access and meet the needs of English Learners ( LCFF EL); Plus two instructional aides	\$109,395.00	No
1.2	Haggery and GLAD Professional Development and	Continue with 15 teachers trained in GLAD (Guided Language Acquisition Development) trained in ELD strategies, SIPPS Professional Development and SCUSD trainings on ELD.	\$31,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Instructional Program for EL's (LCFF EL)			
1.3	Progress Monitoring ELD Strategies and Supports	Progress Monitoring on ELD Strategies and Supports to English Language Learners to Increase levels in ELPAC and reclassify to English. GLAD Training. This includes all teachers trained in GLAD strategies to provide additional ELD intervention to EL students, coordinate reclassification, coordinate ELPAC administration, follow-up on designated EL scholars, and demonstrate effective ELD strategies for scholars and support parents.	\$359,000.00	Yes
1.4	Provide training to all ELD parents, and increase EL parental involvement.	Provided to all, but targeting needs of parents who speak languages other than English, and address the lack of consistency in opportunities for parents to engage in their child's learning. Increase EL parent involvement in education by removing barriers to participation (e.g., translation, interpretation, childcare, etc.)	\$2,500.00	Yes
1.5	Resource Teacher	Hire a resource teacher to serve the EL population with push in and out.	\$200,000.00	Yes
1.6	2 Bilingual aids	Hire 2 bilingual aids to support resource teacher to serve the EL population with push in and out.	\$0.00	Yes

## Goal Analysis [2022-23]

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

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

For 22-23, we have hired Amelia Villanueva as the ELD teacher, and two aids. We have held monthly ELAC meetings, and have made the following findings:

1. 6 scholars are RFEP out
2. we have tested Kinder levels for initial ELPAC and are currently (February/March) testing for the ELAC scores, with 3 more initial ELPAC.
3. We have provided PD around phonemic awareness using the Haggerty Model with ELD strategies.

4. Parent trainings on Infinite Campus Portal, ELPAC, and reclassification with guest speakers.

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

N/A

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

The actions listed above have proved to be very effective. With our 22-23 ELPAC data every EL went up a level, and we have 9 scholars the will be RFEP'd out. for the upcoming school year. This is due to a systematic model of instruction, communication to parents on ELD strategies, regular meetings, and training whole staff on the Lexia and Haggery models, and collaboration with SCUSD.

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.

All of EL's went up a band. We did this by cultivating relationships and be culturally responsive to their needs, Teach language skills across the curriculum. English language learners should not be learning the fundamentals of English in isolation; they should be applying their developing language skills to rich academic content in all subjects. We put an emphasis productive language. That productive language skills—hard-to-master dimensions of language fluency like speaking and writing—should be front and center from day one, even if students feel hesitant about them. Beginning ELLs often develop receptive language skills like listening and reading first. Educators who are unaware of the typical path to fluency may believe that students who can follow verbal or written directions will be able to produce oral or written language, Differentiate and use test taking strategies—with Multiple Modalities, and use technology to help learn with language adaption.

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

# Goals and Actions

## Goal

Goal #	Description
2	<p>There is a need to create an organizational culture that supports and sustains high quality teaching and learning, and builds family and community engagement and inclusionary practices for African American and Hispanic/Latino scholars. We will increase the sense of community pride on campus.</p> <ol style="list-style-type: none"> <li>1. All students will be provided access to a responsive school community as well as case- management, mental-health services, with particular attention paid to African American and Hispanic/Latino students and families.</li> <li>2. There is a need for highly trained teachers to support the charter and getting every child to grade level readiness and support social-emotional growth within the charter's tenets and agricultural focus in science that supports children of color, cultural and language diversity to be ready for the 21st Century college and careers in science. Agriculture is shifting from rural to urban areas in the United States. By providing an educational program unique to NJB, such as the school and community farm, bio-diversity environments, 4-H programs and other science agricultural programs such as sustainability, we are closing the gap in achievement, promoting critical thinking and learning, and providing more hands on, inclusionary programs in science to engage our scholars.</li> <li>3. Continue participation in the Parent Teacher Home Visit Program, and implement the Academic Parent Teacher Team model for conferences. Develop the Leader In Me program in creating a nurturing and empowering school culture and climate.</li> <li>4. Provide the opportunity for members of the Steering Committee (staff and parents) to attend the Spring Charter School Leadership Institute to learn more about governance, budgeting and instruction and serving cultural/racial diversity</li> <li>5. Provide training to staff regarding race and poverty, vocabulary, and attendance.</li> </ol>

**An explanation of why the LEA has developed this goal.**

In looking at our goal "There is a need to have highly trained teachers in body brain compatible learning, Leader In Me and culturally responsive teaching and learning to address the learning gaps in African-American and Hispanic students, by creating a school-wide culture that is inclusionary in practices, through our data collection", NJB noticed that the gap for our African American and Hispanic students cuts across academics, attendance, and behavior data. We recognize that a root cause is likely our school climate and the way our African American and Hispanic students and families are experiencing school in general. We are committed to addressing this issue through efforts to improve our overall school climate, but also focusing efforts specifically to improve relationships with African American and Hispanic students and families. While much of the needs assessment/baseline used Dashboard data, the dashboard has been eliminated for this school year. Some metrics will have to move to local data.

We see a consistent discrepancy across different types of data (academics, attendance, and behavior), showing that our African American students are not benefiting from our school services in the same way as other demographic groups in our unique agricultural programs.

African American children who go to school without a sound foundation of school-type information are at a profound disadvantage, making the achievement gap inevitable at school entry—but not insurmountable. For example, children from lower income families hear fewer words and have smaller vocabularies, on average, than children from more financially advantaged families (Hart & Risley 1995). This disadvantages African American children, since a larger proportion of them are poorer than White children. While a smaller vocabulary may not be a linguistic problem (the children have a language, just not Standard English), it does mean a child is likely to have trouble with listening comprehension in the early grades, especially when teachers read aloud complex texts that use Standard and academic English vocabulary. What starts out as simply a disparity in vocabulary escalates over the elementary grades to difficulty with reading comprehension, on which all later learning depends. Struggling with reading may also become a social challenge, leading to misbehavior and a lack of motivation to try (often fueled by embarrassment at being behind one’s peers). Therefore, it is essential to address the vocabulary difference before it morphs into school failure.

Exposure to poverty and prejudice are not uniform across the African American population; not all African Americans are poor or failing in school. Yet disproportionately their achievement and life circumstances are constrained by race and class. Almost every aspect of life at every income level is affected—housing, employment, health care, education, and social acceptance—all of which have long- and short-term implications for school achievement (Pager & Shepherd 2008; Reardon 2015). The systemic challenges of the Black experience continue today for parents and children (W.K. Kellogg Foundation 2014). Poverty and racism, past and present, compromise the ability of many poor and minority families—especially African American families—to provide the secure base young children need (Grusky, Varner, & Mattingly 2015). The ultimate solution to the education gap is the elimination of race and class prejudice and oppression. In the meantime, creating an ultra-supportive environment appears to be the best—perhaps the only—chance for children from challenging backgrounds to be successful in school and in life (Robert Wood Johnson Foundation 2016). This means providing supports for families and education for children, and promoting understanding among teachers and administrators.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism - Whole Site	10.2% year 2020-2021	Due too COVID and unforeseen cases, our absenteeism went up to 52%.	8.2 % year 2022-23		6%
School Climate Survey Data positive responses - Whole site	83% year 2020-2021	School Climate was positive, however we saw cases of trauma in families, and other pandemic issues that have engaged in NJB to look at restorative	87% on Kelvin Survey		97%



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		justice and trauma in scholars.			
Chronic Absenteeism - African American Students	23.5% year 2020-2021	Due too COVID and unforeseen cases, our absenteeism went up to 60%.	17.4% year 2022-23		10%
Provide Trainings through Black Parallel School Board, And Dr. Sarroky Hollie on closing the achievement gap in AA Students.		n/a	n/a		To have a better understanding of race, poverty, and culture of AA students at NJB.
Adding a counselor to address the gaps and social emotional needs of AA Students.		n/a	n/a		Will hire for in Spring 23

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Continue participation in the Parent Teacher Home Visit Program, and implement the Academic Parent Teacher Team model for conferences. Develop the Leader In Me program in creating a nurturing and empowering	Train teachers on culturally responsive teaching and learning, race and gender bias, and understanding and changing systems. If we provide consistent school communication and highly trained staffing focused on removing barriers to school success, students and families will have a stronger sense of belonging at school which will lead to increases in attendance and achievement.		Yes

Action #	Title	Description	Total Funds	Contributing
	school culture and climate.			
2.2	Maintain highly trained teachers in developing and integrating science and agriculture, (4-H, Foss Science program, UC Davis Agricultural, and Soil Born and Urbano Farm programs.	Maintain highly trained teachers in developing and integrating science and agriculture, (4-H, Foss Science program, UC Davis Agricultural, and Soil Born and Urbano Farm programs, in delivering the tenets of the charter's program and closing the achievement gap in AA and H/L students. All teachers are to be progress monitored and coached in charter.	\$1,105,007.00	Yes
2.3	Provide the opportunity for members of the Steering Committee (staff and parents) to attend the Spring Charter School Leadership Institute to learn more about governance, budgeting and instruction and serving cultural/racial diversity	Train SC members on inclusionary practices and understanding biases and racism. Provide Culturally Resposive Training to SC and parents, with follow-up Weeklong institute for Charter Leadership.	\$12,000.00	Yes
2.4	There is a need for smaller class sizes for each grade level to support the instructional differentiation model and tier intervention supports in closing the achievement gap and have every	Reduce class sizes in TK,K-6 to 24 to 1 in order to develop meaningful relationships, provide more targeted instructional time for students working below grade-level. Differentiated model to include academic tutoring, small group instruction, computer adaptive programs such as I-Ready, and collecting meaningful data to spiral in the standards. Offered to all students, but targeted at low income students, African-American,Hispanic/Latino, and EL's. (I-Ready, 16,000 Title Funds to be used) the remaining funds are used to support class size reduction.	\$39,600.00	Yes

Action #	Title	Description	Total Funds	Contributing
	scholar at grade level readiness.			
2.5	There is a need for a counselor to address trauma, reinforce education, prevention, early identification and intervention, elementary school counselors help their students achieve academic success, develop an understanding of career opportunities and develop social/ emotional skills in response to issues they face.	Have counselor to address trauma, reinforce education, prevention, early identification and intervention, elementary school counselors help their students achieve academic success, develop an understanding of career opportunities and develop social/ emotional skills in response to issues they face.	\$137,600.00	Yes

## Goal Analysis [2022-23]

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

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

We created an organizational culture (and still need) that supports and sustains high quality teaching and learning, and builds family and community engagement and inclusionary practices for African American and Hispanic/Latino scholars. We increased the sense of community pride on campus.

1. All students will be provided access to a responsive school community as well as case- management, mental-health services, with particular attention paid to African American and Hispanic/Latino students and families.
2. There is a need for highly trained teachers to support the charter and getting every child to grade level readiness and support social-emotional growth within the charter's tenets and agricultural focus in science that supports children of color, cultural and language diversity to be ready for the 21st Century college and careers in science. Agriculture is shifting from rural to urban areas in the United States. By providing an educational program unique to NJB, such as the school and community farm, bio-diversity environments, 4-H programs and other science agricultural programs such as sustainability, we are closing the gap in achievement, promoting critical thinking and learning, and providing more hands on, inclusionary programs in science to engage our scholars.

3. Continue participation in the Parent Teacher Home Visit Program, and implement the Academic Parent Teacher Team model for conferences. Develop the Leader In Me program in creating a nurturing and empowering school culture and climate.
4. Provide the opportunity for members of the Steering Committee (staff and parents) to attend the Spring Charter School Leadership Institute to learn more about governance, budgeting and instruction and serving cultural/racial diversity
5. Provide training to staff regarding race and poverty, vocabulary, and attendance.

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.

none

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

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.

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

# Goals and Actions

## Goal

Goal #	Description
3	Increasing the percentage of scholars demonstrating: a) Mastery of state standards; b) college and career orientation; c) knowledge of how American democratic institutions work; and democracy for all in our world.

An explanation of why the LEA has developed this goal.

in our charter, the significance of the Gettysburg Address (and 8th grade standard) and democracy is the very center of NJB’s mission in developing citizens to be proactive in democracy, by creating a community charter and school of excellence that is truly for the people, by the people. In that we use school wide HET, SBAC, and CCSS aligned rubrics that show mastery of growth. Included will be DOK and exemplars for scholars to know expectations in proficiency in rigorous tasks. Using Common Assessments (district, units of study, I-ready diagnostics, Go Math, Benchmark I-ready, and ESGI software to support data capture and analysis of student work. We will continue working with a Multi-tier system (MTSS) and improvement science utilized to measure academic growth in 2022-23.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Use school wide HET, SBAC, and CCSS aligned rubrics that show mastery of growth. Included will be DOK and exemplars for scholars to know expectations in proficiency in rigorous tasks. Using Common Assessments (district, units of study, I-ready	A pre-test shows overall low depth of knowledge in skills and key enduring understandings about agriculture and content in the units of study. year 2020-2021	Continued with development of overall low depth of knowledge in skills and key enduring understandings about agriculture and content in the units of study.	A pre-test shows overall low depth of knowledge in skills and key enduring understandings about agriculture and content in the units of study. year 2022-23.		All students will have depth of knowledge in skills and key enduring understandings about agriculture and content in the units of study.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
diagnostics and ESGI software to support data capture and analysis of student work. PDSA and improvement science utilized to measure academic growth					
Use the CCI beta tool and SBAC Summative to measure grade level readiness in ELA	NJB has identified a need to address literacy and reading skills in grades 4th-6th. Overall 4th-6th grade performance on reading comprehension skills: 45.09% (62 scholars out of 159) are not meeting Reading Standards and are off track, receiving a 1 or 2 (did not meet standards) on their Trimester 2 report card. year 2020-2021	Due to pandemic and learning loss, Overall 4th-6th grade performance on reading comprehension skills: 45.09% (76 scholars out of 159) are not meeting Reading Standards and are off track, receiving a 1 or 2 (did not meet standards) on their Trimester 2 report card.	No data yet, waiting on SBAC results.		Increase percent of 4th-6th grade students who are on grade level on-track in ELA (reading) in understanding genre specific text from 42.6% to 80% as measured on the CCI tool EOY and SBAC administered in May 2023.
Use the CCI beta tool and district common assessments/benchmarks to measure grade level readiness in ELA. Will be used in	NJB has identified a need to address early literacy and foundational reading skills in grades K-3rd.	Due to pandemic and learning loss, 62.04% (78 scholars out of 157 Kinder- 3rd grades are not meeting Foundational	NJB still identified a need to address early literacy and foundational reading skills in grades K-3rd.		Increase percent of K-3rd grade students who are on grade level on-track in ELA (reading) in foundational reading

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
the afterschool Enhanced Learning and Enrichment programs.	Overall 3rd grade performance on Foundational Skills: 41.03% (53 scholars out of 165) Kinder- 3rd grades are not meeting Foundational Standards and are off track, receiving a 1 or 2 (did not meet standards) on their Trimester 2 report card. year 2020-2021	Standards and are off track, receiving a 1 or 2 (did not meet standards) on their Trimester 2 report card.	Overall 3rd grade performance on Foundational Skills: 37.03% (47 scholars out of 165) Kinder- 3rd grades are not meeting Foundational Standards and are off track, receiving a 1 or 2 (did not meet standards) on their Trimester 2 report card. year 2022-23		skills from 41.03% to 80% as measured on the district common assessments, CCI tool EOY, and SBAC 3rd grade administered in May 2023.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Use school wide HET, SBAC, and CCSS aligned rubrics that show mastery of growth. Included will be DOK and exemplars for scholars to know expectations in proficiency in rigorous tasks. Using Common Assessments (district, units of study, I-ready diagnostics and ESGI	Under the above mentioned the funding listed below will support training, conferences and professional development in these area: Highly Effective Teaching and Learning with Kovalik Associates, Agricultural Conference at Soil Born and Urbano Farms, 4-H Academy at UC Davis, and SCUSD trainings for academic and social-emotional needs. These programs support EL's and low-income students to provide career and college of choice opportunities and pathways, 21st century skills for jobs that are not even yet created or conceptualized.	\$87,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	software to support data capture and analysis of student work. PDSA and improvement science utilized to measure academic growth.			
3.2	School-wide Units of Study that are focused on agricultural and civic themes that have a social action project to serve our charter mission of being caretakers of the community.	School-wide Units of Study that are focused on agricultural and civic themes that have a social action project to serve our charter mission of being caretakers of the community. Following the UBD approach.	\$21,846.00	Yes
3.3	Surveys and scholar portfolio to show college and career readiness using the descriptors as a guideline and establishing a college presentation room during Celebrations of Learning Nights.	School will have College Fridays each month for awareness. Each scholar will create a Leadership Notebook and use the Leader in Me program to support academics and social-emotional growth within the 7 Habits. Each scholar will develop a project based in science and agriculture in our college and career readiness day.	\$26,562.00	Yes
3.4	Provide lessons, texts, resources and tasks on the history of the Civil War and its impact. 100% of sixth grade scholars will recite the Gettysburg Address and write a one-page	Provide Instructional support and curriculum, texts, being there experiences for grades K-6 on agricultural and cultural projects that aligns to the charter mission and supports EL's and all learners. CLOSE Analytical training for teachers to implement with enriched text dependent questions and thematic units will expand and promote English proficiency in our EL scholars in all ELD standards. Continue with Academic Olympic challenge to support middle school readiness.	\$30,000.00	Yes



Action #	Title	Description	Total Funds	Contributing
	paper explaining the importance and meaning of Lincoln's words. (6th grade students)			

## Goal Analysis [2022-23]

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

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

We did not address the Gettysburg address as it is an 8th grade state standard, instead we cover the importance of it Democracy is covered in every grade through our LIFESKILLS and

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.

Increasing the percentage of scholars demonstrating:  
a) Mastery of state standards;  
b) college and career orientation;  
c) knowledge of how American democratic institutions work; and democracy for all in our world.

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

We applied all aspects of the charter towards this goal. We got agriculture up and running from the hit of the pandemic, and expect it to be on full force 23-24.

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.

For the 23-24 year we have added agriculture and body brain learning by planning new units of study, MTSS Data Studies, Every class will have a democracy community project in place for 23-24. We had a successful college and career day in Feb 23 and is on te calendar for 24.

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

# Goals and Actions

## Goal

Goal #	Description
4	Improve attendance and engagement in learning. Hire an attendance clerk and form attendance committee team to support outreach and engagement to families in need. Address operational needs to mitigate learning loss and ensure a safe learning environment.

An explanation of why the LEA has developed this goal.

In the Spring of 2020, distance learning attendance and engagement was much lower than in- person instruction. There is a need for hot spots and technology needs for families that cannot access learning. Based on experience in Jump start to Spring of 2022, many students did not progress academically and many families struggles to engage meaningfully in the academic work. Additionally, the district's return to health plan outlines an increased need for custodial services, we had problems with staffing and substitutes for the year 2021-22 due to Covid and personnel. There is also a need to continue developing our office staff and provide Tiered re-engagement supports utilizing existing staff and hire attendance clerk.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
COVID-19 Attendance	Spring 2020 - 89% attendance	Spring 2021 - 62% attendance	Spring attendance improved by 93% attendance.		23-24 school year 98% attendance
COVID-19 Attendance and Engagement	COVID-19 Attendance and Engagement strategies and procedures.	COVID-19 Attendance and Engagement procedures in place. Continue to monitor the changing scope of the pandemic.	COVID-19 Attendance and Engagement strategies and procedures		20-21 - 95% engagement in distance learning

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Provide Tiered re-engagement supports utilizing existing staff and hire attendance clerk. Provide supplies to students for at-home learning activities.	Provide Tiered re-engagement supports utilizing existing staff and hire attendance clerk. Provide supplies to students for at-home learning activities. Provide adequate technology for teachers to teach at home and students to engage in learning at home. Tools and programs such as Standards Plus, I-ready computer adaptive learning programs, Class Dojo and other programs promote and support distance learning and grade level readiness. Hot spots for low income scholars in need that cannot access curriculum and instruction.(Title I-funds of 4,000 will be used for the hot spots)	\$8,000.00	Yes
4.2	Launch Parent Academy	There is a need to inform and support parents with remote learning tools to improve academics, social emotional growth, attendance and engagement. A parent academy will be created to support families with tools.	\$3,000.00	Yes
4.3	Maintain Attendance Clerk and office Manager	Maintain and train Attendance Clerk and Office manager	\$79,050.00	No

## Goal Analysis [2022-23]

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

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

n/a

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

n/a

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

provided a Tiered re-engagement supports utilizing existing staff and hire attendance clerk. Provided supplies to students for at-home learning activities. Provided adequate technology for teachers to teach in classrooms and students to engage in learning both school and at

home. Tools and programs such as Standards Plus, I-ready computer adaptive learning programs, Class Dojo and other programs promote and support distance learning and grade level readiness. Hot spots for low income scholars in need that cannot access curriculum and instruction.(Title I-funds of 4,000 will be used for the hot spots)

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

We have hired a counselor for 23-24 year to help with SEL and trauma.

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

# Goals and Actions

## Goal

Goal #	Description
5	<p>Children with special needs</p> <p>Certainly some children have developmental issues that may require different teaching strategies because of biological differences (such as having Autism or because of life experiences (such as living with toxic stress) or both. They need teachers with special skills to recognize and meet their needs. Other children—the vast majority—are typically developing and need a genuine opportunity to learn the foundational skills and knowledge expected by schools. During the preschool years, children need to be assessed for biological and social difficulties, with interventions provided as needed. However, all children—whether they have special needs or not—need to be fully engaged so they become enthusiastic learners of their schools’ curricula.</p>

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Hire a full RSP teacher 1.0 with training of Special Needs under the SELPA act, scheduling with IEP minutes, understanding and educating those that have Sp ed children at home and in class.	Training and hiring of teacher	Hired an intern teacher who thoroughly trained, educates staff and parents for spec. ed Serves all IEP minutes w/scholars with pull out and push in. Left to other job assignment.	Hired a teacher who thoroughly trained, educates staff and parents for spec. ed Serves all IEP minutes w/scholars with pull out and push in.		Maintained a teacher who thoroughly trained, educates staff and parents for spec. ed Serves all IEP minutes w/scholars with pull out and push in.

## Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Hire a full RSP teacher 1.0 with training of Special Needs under the SELPA act, scheduling with IEP minutes, understanding and educating those that have Sp ed children at home and in class.		\$6,100.00	

## Goal Analysis [2022-23]

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

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

As a special education teacher, you have to develop your own curriculum for your students, but you also need to know the general education curriculum so you can work with your students to help them with their regular classes. Collaborating with other teachers can be very difficult, especially if they do not understand the challenges of special education. Many special needs students have special schedules for their school day depending on which classes they are able to take and taking into account their needs for additional services like occupational or speech therapy. Every special needs child needs an Individual Education Plan (or IEP) and each one can easily reach 10 to 20 pages long. Not only do these plans take time to develop, but there is a lot of documentation that needs to take place. This is all on top of your regular teaching duties which include curriculum planning, progress reports, lesson planning, and more.

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

n/a

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

We increased to SP ED for the 23-24 .30 to the .70 to make one full FTE position.

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.

Monitor through MTSS and CDE all data from the SELPA and data collected from Speech and RSP teachers for metrics that are meeting the needs of all SPECIAL ED.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$589,300.00	\$389,362

## 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
151.35%	0.00%	\$0.00	151.35%

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.

There are several actions that are being implemented at in JB that are increasing or improving services for unduplicated students. The explanation below includes discussion of outcome data and implementational results.

In JB has identified the use of funds to provide academic interventions across all subgroups, however there has been a significant considerations for English learners. EL students are identified at 65.3 points below the standard and ELA as compared two English only students being at 43% below standard. Our focus on reading across the curriculum and writing have targeted interventions for students and into increased the points toward standard as well as increase student achievement in all subjects.

In JB is maintaining the use of funds reduce class sizes are all grades K– Six and to provide targeted instruction in the form of additional staffing period class size reduction( maintaining class size at twenty-four to 1 in grades K-6) allows the school to maintain programs above and beyond what would possibly be possible with base funding alone. Given that the broad nature of this action is difficult to attribute to any specific causal relationship or correlation to the specific improvement of other outcomes. There is a community interest in maintaining the breath and depth of program offerings. In the schools consideration of budget proposals during the 2021 school year, stakeholders emphasize importance of maintaining current program offerings that enable the school to meet a range of student and family needs an interest.



NJB has allocated funding towards improving. Relationships at school, the need for the supports as evidenced by chronic absenteeism rates rising 2.4%. Higher rates were observed for socially and economically disadvantaged students increasing to 2.1%. During distance-learning the gap was widened as significant gap has emerged for socially economic disadvantage students. In addition we see it just proportion and suspension rates of our English learners increasing to 1.5%. The funds allocated to improve peer relationships Will all serve as a means to lower these rates.

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

Overall services to foster youth, English learners and low income students are being increased to improve the range of actions that include focusing only on one or more unduplicated student groups. Actions that are funded by multiple resources with one or more consequences components focus on the needs of under the case students, and actions that funded only/primarily by LCFF funds and implemented broadly, with the expectation that the implementation is principally benefiting unduplicated students.

The actions and services described in the plans that are being provided as an increase or improvement to unduplicated students include:

- -class size reduction
- -Parent involvement
- -building stronger relationships with all stakeholders
- -Academic interventions in ELA and mathematics
- -Reading intervention and writing

Of the actions described within this plan, several our are services that are provided only or primarily to;

- -English language instruction in access to core content
- -provide translation to increase parent involvement in education and in the school

Actions described in this plan that are funded by multiple sources and half components with a particular focus on increasing and improving services for an duplicated peoples include;

- -Academic interventions in ELA and mathematics
- -encourage parental involvement

Actions that are funded only /primarily by LCFF at funding, are being implemented on a broad basis, and are intended to principally benefit unduplicated students include the following. Detail descriptions of these actions have been provided in the previous section.

- --class size reduction
- --encourage reading and writing across the curriculum
- --building stronger. Relationships through leader in me and life skills

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.

Additional Concentration grant . NJB is a Single school LEA.  
 How we use money: NJB has allocated funding towards improving. Relationships at school, the need for the supports as evidenced by chronic absenteeism rates rising 2.4%. Higher rates were observed for socially and economically disadvantaged students increasing to 2.1%. During distance-learning the gap was widened as significant gap has emerged for socially economic disadvantage students. In addition we see it just proportion and suspension rates of our English learners increasing to 1.5%. The funds allocated to improve peer relationships Will all serve as a means to lower these rates.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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	40	
Staff-to-student ratio of certificated staff providing direct services to students	40	

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,035,064.00	\$143,700.00		\$78,896.00	\$2,257,660.00	\$1,971,852.00	\$285,808.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Monitor and implement ELA/EL and Math Curriculum (Supplimental)Provide supplemental materials to provide access and meet the needs of English Learners ( LCFF EL)	All	\$109,395.00				\$109,395.00
1	1.2	Haggery and GLAD Professional Development and Instructional Program for EL's (LCFF EL)	English Learners	\$31,000.00				\$31,000.00
1	1.3	Progress Montoring ELD Strategies and Supports	English Learners Low Income	\$359,000.00				\$359,000.00
1	1.4	Provide training to all ELD parents, and increase EL parental invovement.	English Learners	\$2,500.00				\$2,500.00
1	1.5	Resource Teacher	English Learners Low Income	\$200,000.00				\$200,000.00
1	1.6	2 Bilingual aids	English Learners	\$0.00				\$0.00
2	2.1	Continue participation in the Parent Teacher Home Visit Program, and implement the Academic Parent Teacher Team model for conferences.	English Learners Foster Youth Low Income					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Develop the Leader In Me program in creating a nurturing and empowering school culture and climate.						
2	2.2	Maintain highly trained teachers in developing and integrating science and agriculture, (4-H, Foss Science program, UC Davis Agricultural, and Soil Born and Urbano Farm programs.	English Learners Foster Youth Low Income	\$1,105,007.00				\$1,105,007.00
2	2.3	Provide the opportunity for members of the Steering Committee (staff and parents) to attend the Spring Charter School Leadership Institute to learn more about governance, budgeting and instruction and serving cultural/racial diversity	English Learners Foster Youth Low Income	\$12,000.00				\$12,000.00
2	2.4	There is a need for smaller class sizes for each grade level to support the instructional differentiation model and tier intervention supports in closing the achievement gap and have every scholar at grade level readiness.	English Learners Foster Youth Low Income	\$23,600.00			\$16,000.00	\$39,600.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.5	There is a need for a counselor to address trauma, reinforce education, prevention, early identification and intervention, elementary school counselors help their students achieve academic success, develop an understanding of career opportunities and develop social/emotional skills in response to issues they face.	English Learners Foster Youth Low Income		\$137,600.00			\$137,600.00
3	3.1	Use school wide HET, SBAC, and CCSS aligned rubrics that show mastery of growth. Included will be DOK and exemplars for scholars to know expectations in proficiency in rigorous tasks. Using Common Assessments (district, units of study, I-ready diagnostics and ESGI software to support data capture and analysis of student work. PDSA and improvement science utilized to measure academic growth.	English Learners Foster Youth Low Income	\$58,000.00			\$29,000.00	\$87,000.00
3	3.2	School-wide Units of Study that are focused on agricultural and civic themes that have a	English Learners Foster Youth Low Income	\$8,000.00			\$13,846.00	\$21,846.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		social action project to serve our charter mission of being caretakers of the community.						
3	3.3	Surveys and scholar portfolio to show college and career readiness using the descriptors as a guideline and establishing a college presentation room during Celebrations of Learning Nights.	English Learners Foster Youth Low Income	\$26,562.00				\$26,562.00
3	3.4	Provide lessons, texts, resources and tasks on the history of the Civil War and its impact. 100% of sixth grade scholars will recite the Gettysburg Address and write a one-page paper explaining the importance and meaning of Lincoln's words. (6th grade students)	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
4	4.1	Provide Tiered re-engagement supports utilizing existing staff and hire attendance clerk. Provide supplies to students for at-home learning activities.	English Learners Foster Youth Low Income	\$4,000.00			\$4,000.00	\$8,000.00
4	4.2	Launch Parent Academy	English Learners Foster Youth Low Income	\$3,000.00				\$3,000.00
4	4.3	Maintain Attendance Clerk and office Manager	All	\$63,000.00			\$16,050.00	\$79,050.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.1	Hire a full RSP teacher 1.0 with training of Special Needs under the SELPA act, scheduling with IEP minutes, understanding and educating those that have Sp ed children at home and in class.			\$6,100.00			\$6,100.00

## 2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$389,362	\$589,300.00	151.35%	0.00%	151.35%	\$1,862,669.00	0.00%	478.39 %	<b>Total:</b>	\$1,862,669.00
								<b>LEA-wide Total:</b>	\$0.00
								<b>Limited Total:</b>	\$592,500.00
								<b>Schoolwide Total:</b>	\$1,270,169.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Haggery and GLAD Professional Development and Instructional Program for EL's (LCFF EL)	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: NJBCC K-6	\$31,000.00	
1	1.3	Progress Monitoring ELD Strategies and Supports	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	Specific Schools: NJBCC K-6	\$359,000.00	
1	1.4	Provide training to all ELD parents, and increase EL parental involvement.	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: NJBCC K-6	\$2,500.00	
1	1.5	Resource Teacher	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	Specific Schools: NJBCC K-6	\$200,000.00	
1	1.6	2 Bilingual aids	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: NJBCC K-6	\$0.00	
2	2.1	Continue participation in the Parent Teacher Home Visit Program, and implement	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: NJBCC K-6		



Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
		the Academic Parent Teacher Team model for conferences. Develop the Leader In Me program in creating a nurturing and empowering school culture and climate.						
2	2.2	Maintain highly trained teachers in developing and integrating science and agriculture, (4-H, Foss Science program, UC Davis Agricultural, and Soil Born and Urbano Farm programs.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: NJBCC K-6	\$1,105,007.00	
2	2.3	Provide the opportunity for members of the Steering Committee (staff and parents) to attend the Spring Charter School Leadership Institute to learn more about governance, budgeting and instruction and serving cultural/racial diversity	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: NJBCC	\$12,000.00	
2	2.4	There is a need for smaller class sizes for each grade level to support the instructional differentiation model and tier intervention supports in closing the achievement gap and have every scholar at grade level readiness.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: NJBCC TK-6	\$23,600.00	
2	2.5	There is a need for a counselor to address trauma, reinforce education, prevention, early identification and	Yes	Schoolwide	English Learners Foster Youth Low Income			

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
		intervention, elementary school counselors help their students achieve academic success, develop an understanding of career opportunities and develop social/ emotional skills in response to issues they face.						
3	3.1	Use school wide HET, SBAC, and CCSS aligned rubrics that show mastery of growth. Included will be DOK and exemplars for scholars to know expectations in proficiency in rigorous tasks. Using Common Assessments (district, units of study, I-ready diagnostics and ESGI software to support data capture and analysis of student work. PDSA and improvement science utilized to measure academic growth.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: NJBCC	\$58,000.00	
3	3.2	School-wide Units of Study that are focused on agricultural and civic themes that have a social action project to serve our charter mission of being caretakers of the community.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: NJBCC	\$8,000.00	
3	3.3	Surveys and scholar portfolio to show college and career readiness using the descriptors as a guideline and establishing a college presentation room	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: NJBCC	\$26,562.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
		during Celebrations of Learning Nights.						
3	3.4	Provide lessons, texts, resources and tasks on the history of the Civil War and its impact. 100% of sixth grade scholars will recite the Gettysburg Address and write a one-page paper explaining the importance and meaning of Lincoln's words. (6th grade students)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: NJBCC	\$30,000.00	
4	4.1	Provide Tiered re-engagement supports utilizing existing staff and hire attendance clerk. Provide supplies to students for at-home learning activities.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: NJBCC	\$4,000.00	
4	4.2	Launch Parent Academy	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: NJBCC	\$3,000.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$827,141.00	\$485,298.51

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Monitor and implement ELA/EL and Math Curriculum (Supplimental)Provide supplemental materials to provide access and meet the needs of English Learners ( LCFF EL)	No	\$56,000.00	54,206
1	1.2	SIPPS and GLAD Professional Development and Instructional Program for EL's (LCFF EL)	Yes	\$31,000.00	0
1	1.3	Progress Montoring ELD Strategies and Supports	Yes	\$59,000.00	50,405.71
1	1.4	Provide training to all ELD parents, and increase EL parental invovement.	Yes	\$2,500.00	2,500.00
1	1.5	Resource Teacher	Yes	\$200,000.00	128,451.80
1	1.6	2 Bilingual aids	Yes	\$28,992.00	0
2	2.1	Continue participation in the Parent Teacher Home Visit Program, and implement the Academic Parent Teacher Team model for conferences. Develop the Leader In Me program in creating a nurturing and empowering school culture and climate.	Yes		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Maintain highly trained teachers in developing and integrating science and agriculture, (4-H, Foss Science program, UC Davis Agricultural, and Soil Born and Urbano Farm programs.	Yes	\$113,591.00	113,591
2	2.3	Provide the opportunity for members of the Steering Committee (staff and parents) to attend the Spring Charter School Leadership Institute to learn more about governance, budgeting and instruction and serving cultural/racial diversity	Yes	\$12,000.00	4,500
2	2.4	There is a need for smaller class sizes for each grade level to support the instructional differentiation model and tier intervention supports in closing the achievement gap and have every scholar at grade level readiness.	Yes	\$39,600.00	39,600
3	3.1	Use school wide HET, SBAC, and CCSS aligned rubrics that show mastery of growth. Included will be DOK and exemplars for scholars to know expectations in proficiency in rigorous tasks. Using Common Assessments (district, units of study, I-ready diagnostics and ESGI software to support data capture and analysis of student work. PDSA and improvement science utilized to measure academic growth.	Yes	\$116,000.00	0
3	3.2	School-wide Units of Study that are focused on agricultural and civic themes that have a social action project to serve our charter mission of being caretakers of the community.	Yes	\$21,846.00	0
3	3.3	Surveys and scholar portfolio to show college and career readiness	Yes	\$26,562.00	0

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)
		using the descriptors as a guideline and establishing a college presentation room during Celebrations of Learning Nights.			
3	3.4	Provide lessons, texts, resources and tasks on the history of the Civil War and its impact. 100% of sixth grade scholars will recite the Gettysburg Address and write a one-page paper explaining the importance and meaning of Lincoln's words. (6th grade students)	Yes	\$30,000.00	0
4	4.1	Provide Tiered re-engagement supports utilizing existing staff and hire attendance clerk. Provide supplies to students for at-home learning activities.	Yes	\$8,000.00	0
4	4.2	Launch Parent Academy	Yes	\$3,000.00	0
4	4.3	Maintain Attendance Clerk and office Manager	No	\$79,050.00	92,044

**2022-23 Contributing Actions Annual Update Table**

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
	\$629,245.00	\$0.00	\$0.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	SIPPS and GLAD Professional Development and Instructional Program for EL's (LCFF EL)	Yes	\$31,000.00			
1	1.3	Progress Monitoring ELD Strategies and Supports	Yes	\$59,000.00			
1	1.4	Provide training to all ELD parents, and increase EL parental involvement.	Yes	\$2,500.00			
1	1.5	Resource Teacher	Yes	\$200,000.00			
1	1.6	2 Bilingual aids	Yes	\$28,992.00			
2	2.1	Continue participation in the Parent Teacher Home Visit Program, and implement the Academic Parent Teacher Team model for conferences. Develop the Leader In Me program in creating a nurturing and empowering school culture and climate.	Yes				
2	2.2	Maintain highly trained teachers in developing and integrating science and agriculture, (4-H, Foss Science	Yes	\$113,591.00			

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
		program, UC Davis Agricultural, and Soil Born and Urbano Farm programs.					
2	2.3	Provide the opportunity for members of the Steering Committee (staff and parents) to attend the Spring Charter School Leadership Institute to learn more about governance, budgeting and instruction and serving cultural/racial diversity	Yes	\$12,000.00			
2	2.4	There is a need for smaller class sizes for each grade level to support the instructional differentiation model and tier intervention supports in closing the achievement gap and have every scholar at grade level readiness.	Yes	\$23,600.00			
3	3.1	Use school wide HET, SBAC, and CCSS aligned rubrics that show mastery of growth. Included will be DOK and exemplars for scholars to know expectations in proficiency in rigorous tasks. Using Common Assessments (district, units of study, I-ready diagnostics and ESGI software to support data capture and analysis of student work. PDSA and improvement science utilized to measure academic growth.	Yes	\$87,000.00			
3	3.2	School-wide Units of Study that are focused on agricultural and civic themes that have a social action project to serve	Yes	\$8,000.00			



Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
		our charter mission of being caretakers of the community.					
3	3.3	Surveys and scholar portfolio to show college and career readiness using the descriptors as a guideline and establishing a college presentation room during Celebrations of Learning Nights.	Yes	\$26,562.00			
3	3.4	Provide lessons, texts, resources and tasks on the history of the Civil War and its impact. 100% of sixth grade scholars will recite the Gettysburg Address and write a one-page paper explaining the importance and meaning of Lincoln's words. (6th grade students)	Yes	\$30,000.00			
4	4.1	Provide Tiered re-engagement supports utilizing existing staff and hire attendance clerk. Provide supplies to students for at-home learning activities.	Yes	\$4,000.00			
4	4.2	Launch Parent Academy	Yes	\$3,000.00			

**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)
\$63,000.00		0.00	0.00%	\$0.00	0.00%	0.00%	\$0.00	0.00%

# Instructions

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[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](mailto:lcff@cde.ca.gov).*

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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



## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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

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

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

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

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

### **Measuring and Reporting Results:**

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:



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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

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

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

## Data Entry Table

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

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

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

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

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
  - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
  - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

### **LCFF Carryover Table**

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

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

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

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