

LCFF Budget Overview for Parents Template

Local Educational Agency (LEA) Name: America's Finest Charter School

CDS Code: 37 68338 0136663

School Year: 2022 – 23

LEA contact information: Tim Bagby, Executive Director/Superintendent

America's Finest Charter School

730 45th St.

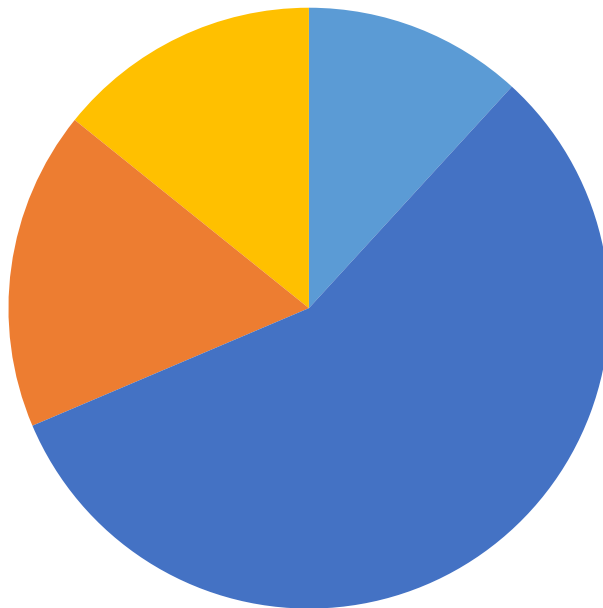
San Diego, CA 92102-3619

(619) 694-4809

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 2022 – 23 School Year

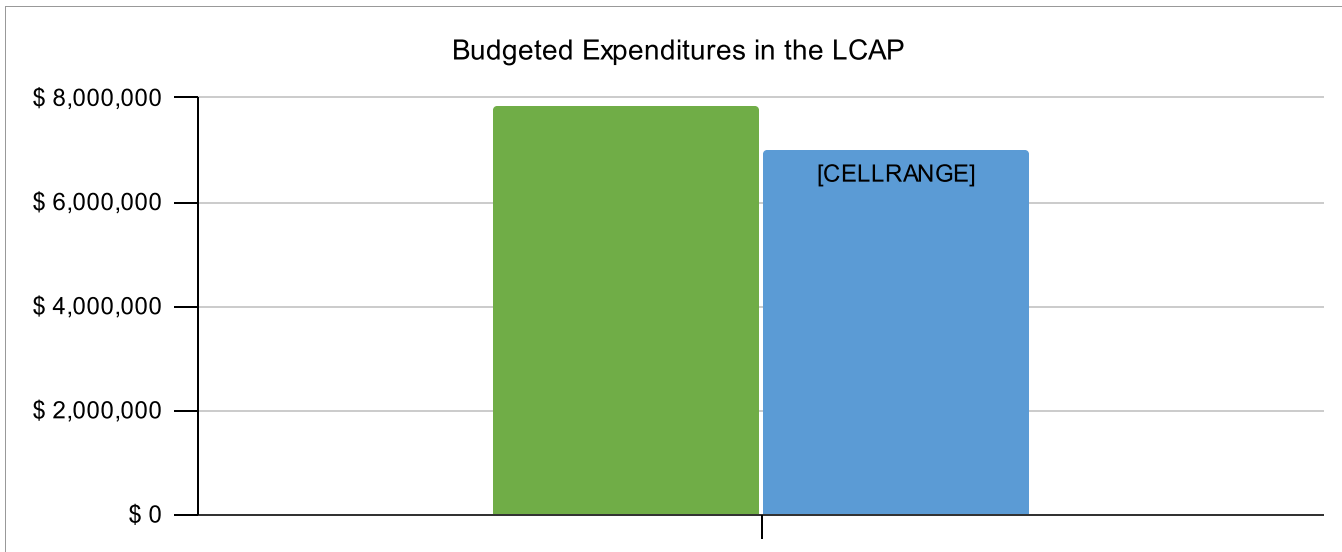
Projected Revenue by Fund Source



This chart shows the total general purpose revenue America's Finest Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for America's Finest Charter School is \$7,922,568.00, of which \$5,434,998.00 is Local Control Funding Formula (LCFF), \$1,360,316.00 is other state funds, \$0.00 is local funds, and \$1,127,254.00 is federal funds. Of the \$5,434,998.00 in LCFF Funds, \$935,083.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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 America's Finest Charter School plans to spend for 2022 – 23. It shows how much of the total is tied to planned actions and services in the LCAP.

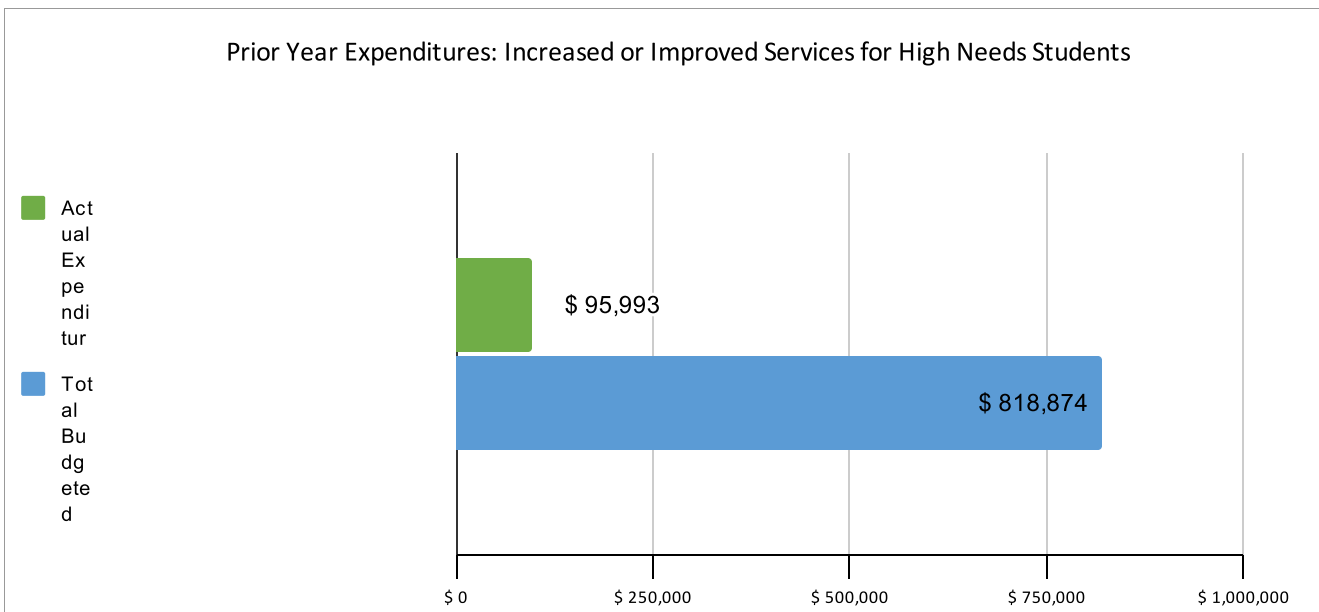
The text description of the above chart is as follows: America's Finest Charter School plans to spend \$7,852,287.00 for the 2022 – 23 school year. Of that amount, \$6,997,306.00 is tied to actions/services in the LCAP and \$854,981.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

We will be adding a security system to the K8 campus this summer. We also will be enhancing our HVAC system at the high school this summer.

Increased or Improved Services for High Needs Students in the LCAP for the 2022 – 23 School Year

In 2022 – 23, America's Finest Charter School is projecting it will receive \$935,083.00 based on the enrollment of foster youth, English learner, and low-income students. America's Finest Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. America's Finest Charter School plans to spend \$1,446,976.00 towards meeting this requirement, as described in the LCAP.

Update on Increased or Improved Services for High Needs Students in 2021 – 22



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

The text description of the above chart is as follows: In 2021 – 22, America's Finest Charter School's LCAP budgeted \$818,874.00 for planned actions to increase or improve services for high needs students. America's Finest Charter School actually spent \$95,993.00 for actions to increase or improve services for high needs students in 2021 – 22. The difference between the budgeted and actual expenditures of \$722,881.00 had the following impact on America's Finest Charter School's ability to increase or improve services for high needs students:

This occurred due to the fact that we were given a lot of money to spend and plan for in a short amount of time. We have been able to make a plan now and the money we receive to serve high needs students in 2022-2023 will be completed utilized for our students.

AFCS LCAP SPRING 2022

Local Control Funding Formula (LCFF) Budget Overview for Parents Template

LCFF Budget Overview for Parents Data Entry Instructions

These instructions are for the completion of the Local Control Funding Formula (LCFF) Budget Overview for Parents.

Notice that there are six tabs along the bottom of the workbook titled: 'Title Page', 'Instructions', 'Data Input', 'Narrative Responses', 'Template', and 'Accessibility'. The local educational agency (LEA) will enter its data in the 'Data Input' tab and then respond to the available prompts in the 'Narrative Responses' tab; please note that certain prompts in the 'Narrative Responses' tab are conditional. This information will automatically populate the 'Template' pages of the Budget Overview for Parents with the information. The tabs 'Title Page', 'Instructions', 'Data Input', and 'Narrative Responses' are "inward facing" and are intended for use by LEA personnel. The information contained in the 'Template' tab will be "outward facing", or the information that will be available to the LEA's parents and educational partners. To start, ensure that you are on the 'Data Input' worksheet by clicking on the 'Data Input' in the lower left hand side.

***NOTE: The "High Needs Students" referred to below are Unduplicated Students for LCFF funding purposes.**

Data Input Tab Instructions

LEA Information (rows 2-4)

The LEA must enter the LEA name, county district school (CDS) code (14 digits), and LEA contact information (name, phone number and email address) in the corresponding blue boxes.

Coming LCAP Year (row 5): Enter the upcoming fiscal year for which the Local Control and Accountability Plan (LCAP) is adopted or updated on or before July 1. Enter in this format 20XX-XX.

Current LCAP Year (row 6): Enter the current fiscal year for which the previous LCAP was adopted or updated on July 1. Enter in this format 20XX-XX.

Projected General Fund Revenue for the Coming School Year

All amounts should be entered in the gray boxes adjacent to the corresponding amount title. The coming school year (as indicated in row 5) means the fiscal year for which an LCAP is adopted or updated by July 1.

- **Total LCFF funds (row 9):** This amount is the total amount of LCFF funding (including supplemental & concentration grants) the LEA estimates it will receive pursuant to California *Education Code (EC)* sections 2574 (for county offices of education) and 42238.02 (for school districts and charter schools), as applicable for the coming school year. This amount is the amount indicated in the Standardized Account Code Structure (SACS) Budget Fund Form 01, Column F, row A.1 (LCFF Sources).

- **LCFF supplemental & concentration grants (row 10):** This amount is the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5), pursuant to *EC* sections 2574 and 42238.02, as applicable for the coming school year.

- **All other state funds (row 12):** This amount is the total amount of other state funds (do not include LCFF funds) the LEA estimates it will receive.

- **All local funds (row 13):** This amount is the total amount of local funds and entitlements the LEA estimates it will receive.

- **All federal funds (row 14):** This amount is the total amount of federal funds (including all Every Student Succeeds Act Title funds) the LEA estimates it will receive.

The total of the Projected General Fund Revenue should equal the amount indicated in the SACS Budget Fund Form 01, Column F, row A.5 (Total Revenues).

Total Budgeted Expenditures for the Coming School Year

- **Total Budgeted General Fund Expenditures (row 17):** This amount is the LEA's total budgeted General Fund expenditures for the coming school year as indicated on SACS Budget Fund Form 01, column F, Row B.9 (Total Expenditures). The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the California School Accounting Manual (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Budgeted Expenditures in the LCAP (row 18):** This is the total amount of budgeted expenditures for the planned actions to meet the goals included in the LCAP for the coming school year.

- **Total Budgeted Expenditures for High Needs Students in the LCAP (row 19):** This is the total amount of the LCFF funds budgeted to implement the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to *EC* Section 42238.07.

Expenditures for High Needs Students in the Current School Year

- **Total Budgeted Expenditures for High Needs Students in the LCAP (row 22):** This is the total amount of the LCFF funds budgeted to implement the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to *EC* Section 42238.07 for the current school year.

- **Actual Expenditures for High Needs Students in the LCAP (row 23):** This is the total of the estimated actual expenditures of LCFF funds to implement the actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to *EC* Section 42238.07, as reflected in the Annual Update for the current LCAP year.

Narrative Responses Tab Instructions

The LEA's response for each prompt is limited to 75 words. Double click on the applicable cell to respond to the required prompt(s). Please note that certain prompts are conditional, based on the data provided in the 'Data Input' tab.

- **Brief description for General Fund Expenditures (row 3):** Briefly describe any of the General Fund Budget Expenditures for the current school year that are not included in the Local Control and Accountability Plan.

- **Brief description for High Needs Students (row 4):** If the amount on line 19 ('Data Input' tab) is less than the amount on line 10 ('Data Input' tab), a prompt will appear and the LEA must provide a brief description of the additional actions it is taking to meet its requirement to increase or improve services for high needs students.

Note: If no prompt appears, the LEA is not required to supply a description.

Note: It may be necessary to adjust the row height to display the entire prompt.

- **Brief description for actual expenditures for high needs students (row 5):** If the amount in line 22 ('Data Input' tab) is greater than the amount in line 23 ('Data Input' tab), a prompt will appear and the LEA must provide a brief description of how the difference impacted the actions and services and overall increased or improved services for high needs students in the current fiscal year pursuant to *EC* Section 42238.07.

Note: If no prompt appears, the LEA is not required to supply a description.

Note: It may be necessary to adjust the row height to display the entire prompt.

LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) name:	America's Finest Charter School
CDS code:	37 68338 0136663
LEA contact information:	Tim Bagby, Executive Director/Superintendent America's Finest Charter School 730 45th St. San Diego, CA 92102-3619 (619) 694-4809
Coming School Year:	2022 – 23
Current School Year:	2021 – 22

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2022 – 23 School Year	Amount
Total LCFF funds	\$ 5,434,998
LCFF supplemental & concentration grants	\$ 935,083
All other state funds	\$ 1,360,316
All local funds	\$ -
All federal funds	\$ 1,127,254
Total Projected Revenue	\$ 7,922,568
Total Budgeted Expenditures for the 2022 – 23 School Year	Amount
Total Budgeted General Fund Expenditures	\$ 7,852,287
Total Budgeted Expenditures in the LCAP	\$ 6,997,306
Total Budgeted Expenditures for High Needs Students in the LCAP	\$ 1,446,976
Expenditures not in the LCAP	\$ 854,981

Expenditures for High Needs Students in the 2021 – 22 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$ 818,874
Actual Expenditures for High Needs Students in LCAP	\$ 95,993

**LCFF Budget Overview
for Parents Narrative
Responses Sheet**

Required Prompt(s)	Response(s)
<p>Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).</p>	<p>We will be adding a security system to the K8 campus this summer. We also will be enhancing our HVAC system at the high school this summer.</p>
<p>A prompt may display based on information provided in the Data Input tab.</p>	<p>[Respond to the prompt here; if there is no prompt, a response is not required.]</p>
<p>The total actual expenditures for actions and services to increase or improve services for high needs students in 2021 – 22 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2021 – 22.</p>	<p>This occurred due to the fact that we were given a lot of money to spend and plan for in a short amount of time. We have been able to make a plan now and the money we receive to serve high needs students in 2022-2023 will be completed utilized for our students.</p>

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Accessibility Information

This workbook contains 3 dynamic charts located in the 'Template' tab. The chart in cell A7 with the title "Projected Revenue by Fund Source", the full text description is located in cell A9. The chart in cell A11 with the title "Budgeted Expenditures in the LCAP", the full text description is located in cell A13. The chart in cell A16 with the title "Prior Year Expenditures: Increased or Improved Services for High Needs Students", the full text description is located in cell A18.



America's Finest Charter School

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
America's Finest Charter School	Jan Perry Executive Director/Founder	jan@americafcs.org 619-694-4800

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

AFCS engaged with its educational partners for the development of the 2021-22 LCAP. Resources available as of June 1, 2021 did not permit inclusion of all state funds included in the Budget Act of 2021. Additional funds not included in the 2021-22 LCAP include:

LCFF S&C including One-Time 15% Add-On (\$24,969): Due to limited LCFF resources, not all of the expressed needs were addressed in the LCAP, however this feedback has been considered in the use of additional funds received.

Educator Effectiveness Block Grant (\$145,522): A public meeting/forum was held on 9/22/2021 regarding the Educator Effectiveness Block Grant for additional input on the plan. It was approved by the Board on 10/18/2021.

A-G Completion Improvement Grant (\$150,000 Projection): A public meeting/forum is planned for 1/24/2022 regarding the Grant for additional input on the plan. We anticipate approval by the Board on 3/7/2022.

Pre-K Planning & Implementation Grant (\$101,904 Projection): A public meeting forum will be held on 5/16/2022. We will have the plan approved at the 6/20/2022 Board meeting.

Expanded Learning Opportunities Program (\$311,122): A public meeting/forum will be planned during the early Spring 2022 as additional information is made available for charter schools in the new legislative session.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

AFCS's unduplicated pupil enrollment (basis for calculating the additional concentration funding) is approximately 96%. These additional concentration grant funds will be used to increase the number of paraprofessionals by four additional aides for classroom support to students, hiring of two additional teachers to reduce class size, and the hiring of a part-time administrator to focus on student supports.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Throughout the annual LCAP development process, AFCS received input on a variety of programs and services provided to students. Due to limited LCFF resources and previous funding plan development, not all of these expressed needs were addressed in the 21-22 LCAP, however the feedback received has been considered in the use of additional funds including federal COVID-19 Relief funds.

The LEA engaged its educational partners during the release of these federal funds as follows:

CARES & CRRSA

As part of our annual LCAP process, AFCS connected with students, families (including those who speak languages other than English), administrators, teachers and community groups to discuss how the school should prioritize recovery efforts specifically in the areas of safe in-person learning, lost instructional time, and social-emotional impacts resulting from the pandemic. Between March 2020 and March 2021, the leadership sought and received input from community members through surveys, virtual parent meetings, and board meetings.

ARP (ESSER III - \$1,404,613)

The development of the ESSER III Expenditure Plan incorporated the extensive feedback received when we conducted community engagement for the 2021-22 Local Control & Accountability Plan (LCAP). Based on the input received in the Fall

of 2021, we received input from staff and parents particularly DELAC on how these funds should be used. The resulting plan prioritized credit recovery, Saturday school learning opportunities for secondary students, and daily before-school programming for elementary and middle grades to enhance opportunities for reading and math. The majority of the funds will be used for facility upgrades to the HVAC system and the addition of classroom space.

Expanded Learning Opportunities Grant (\$310,889)

The ELOG Expenditure Plan was developed concurrently with the LCAP beginning in Spring 2021.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

It is a priority of AFCS to ensure the health and safety of students, educators, and other staff as well as to ensure continuity of services, as required by the American Rescue Plan (ARP) Action of 2021. As of the midyear, AFCS has implemented some actions identified in our Elementary and Secondary School Emergency Relief (ESSER) III Expenditure Plan.

Specifically, we have successfully implemented the following: started the credit recovery and Saturday Learning Opportunities Program, on-site college tours, and life skills extended day clubs.

We have also experienced some challenges to full implementation in filling staff positions due to the lack of available paraprofessionals and substitute teachers.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

AFCS considers the LCAP to be the comprehensive planning document which captures the priorities, goals, and actions to improve student outcomes. As such, the LCAP was developed to include remaining CARES funds and CRRSA funds. The additional funds received under ARP complement the existing LCAP in the following areas:

- Purchase additional technology for student use at home and school, improvements to the HVAC system; new local assessments to assess and provide targeted supplemental instructional resources to address learning loss gaps (Goal 1 Conditions of Learning)
- Purchase of new intervention and reading materials (Goal 2 ELA Achievement)
- Professional development activities for the English Learner Coordinator (Goal 4 English Learner Success)

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: *“A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”*

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: *“A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.”*

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

America's Finest Charter School

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
America's Finest Charter School	Tim Bagby, Executive Director/Superintendent	tbagby@americasfinestcharter.org (619) 694-4809

Plan Summary 2022-23

General Information

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

America's Finest Charter (AFC) is a WASC-accredited, direct funded TK-12 charter school, which was established in Fall 2011 serving the low-income, multicultural communities of City Heights and Chollas View. America's Finest Charter was approved by San Diego Unified School District (SDUSD) in March 2011 to serve grades K-8. The small school model provides every child with individualized attention and a close school-family relationship. The school provides 180 days of instruction following a modified calendar with instruction delivered in self-contained classrooms. AFC expanded to add high school in Fall 2017, and now serves 485 students in grades TK-12. AFC offers a rigorous academic program providing students with a high-quality education and families with school choice. AFC offers three unique features: (1) we are a K-12 school, so students can continue with AFC until graduation; (2) small class sizes and many opportunities for students to reach their potential; and (3) Arts in the Afternoon classes. AFC offers instrumental music, choir, piano, art, robotics, cheer, sports, cooking, Mad Science, etc. from 3:30 p.m. to 6:00 p.m. Monday through Friday at K-8 site. AFC also has a reading club and a running club that meet before school from 8:00 a.m. to 8:45 a.m. at the K-8 site. In addition, a tutoring program is offered to all students one hour, two days per week after school, and the tutoring is provided by certificated staff.

America's Finest Charter's mission will help our students achieve their American Dream. Our vision is to accelerate our students' academic achievement by developing 1) healthy students, 2) proficient readers and writers with 3) higher-order thinking skills who are capable of 4) problem solving and are 5) self-motivated, 6) competent, 7) lifelong learners, and 8) social interactors prepared for the workforce of the 21st

Century. Our school will raise awareness and cultivate an appreciation for the American values and work ethics in order for all students to “Seize the American Dream.” Our motto is “Work hard, learn everything you can, always do your very best, look to help others and your success will follow.” Students engage in cross- curricular, inquiry-based, hands-on project-based learning that provides challenging and meaningful ways to master skills and concepts with a level of understanding that allows students to apply their knowledge to new situations. AFCS students practice showing Respect, Responsibility and Community in all areas of their day. The Schoolwide Learner Outcomes (SLO) address how we effectively educate our students.

The Schoolwide Learner Outcomes (SLO) address how we effectively educate our students. The following are the schoolwide learner outcomes for AFCS:

America’s Finest Charter School Graduates are:

Active global citizens who:

- Demonstrate compassion for others regardless of culture, race, or religion.
- Contribute to the well-being of the school.

Functioning scholars in the 21st Century who:

- Use technology to share ideas, organize information, and conduct research.
- Explore ideas about college and career.

Critical thinkers who:

- Ask questions and synthesize information.
- Connect concepts across subject areas.
- Apply knowledge to real life situations in order to solve problems.

Successful communicators who:

- Exchange ideas both written and orally.
- Listen closely and ask for clarification.
- Work cooperatively with one another.

Reflections: Successes

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

Local successes:

- Successful WASC Self-Study in Fall, 2022 (Rescheduled to September 26-28, 2022 due to staffing issues at WASC)
- Making successful transition in executive leadership
- Working with District to break ground for new building May of 2023
- Continued slow but steady growth in student enrollment
- Trauma Informed Professional Development has been well received by staff and implementation of work is occurring.

State Data Successes:

Goal 1 Conditions of Learning & Climate

- Suspensions decreased in state reported data for 2021. However, based on local data the return to in-person for 2021-22 has shown an increase in middle school for violations of safety rules.

- Expulsions remained at 0% in 2020-21, and for 2021-22 we expect it to be less than 2%.
- Staff morale has improved from last year. There is positive anticipation for the coming years with the beginning of a new administration.
- A Student Attendance Review Board (SARB) team will be formed next year to address chronic absenteeism

Goal 2 English/Language Arts Achievement

ELA SBAC 2021 for Grade 11 - 46.67% Met/Exceeded

Goal 3 Math Achievement

- Track My Progress Grade 7 increased scores for cohort
- New staff trained in Math materials
- Plans for intervention being made for next year

Goal 4 English Learner Success

- English learner progress on ELA local assessment grades 3-8
- The reclassification percentage of our 2022 students went up compared to 2021.

Goal 5 Secondary School Success

- Small growth in enrollment
- Addressing Equity Issues in a positive way
- High percentage of graduates accepted to universities and colleges
- First prom was held and the first graduating class to attend Grad Night

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

Goal 1 Conditions of Learning & Climate

- Chronic Absenteeism increased substantially due to the pandemic.
- Providing more Social-Emotional Learning (SEL) support

Goal 2 English/Language Arts Achievement

- ELA SBAC 2020-21 for Grades 3-8
- Local assessment grades 3-8

Goal 3 Math Achievement

- Local assessment grades 3-8
- Math SBAC grades 3-8
- Math SBAC Grade 11
- CAST

Goal 4 English Learner Success

- Increase Reclassification Rate
- English learners SBAC ELA

Goal 5 Secondary School Success

- Need more growth in enrollment

LCAP Highlights

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

Funding: The response of the federal and state governments in providing funds to combat the long-term impacts of the pandemic, led to a change in thinking about what the AFCS LCAP should contain. For transparency and alignment, the 22-23 plan has now incorporated the use of funds for the following programs:

- ESSER III (Federal)
- Expanded Learning Opportunities Grant (Federal/State)
- Educator Effectiveness Block Grant (State)
- Expanded Learning Opportunities Program (State)
- A-G Completion Improvement (State)
- TK Planning & Implementation Grant (State)

Response to Data:

Analysis of local assessment and available state data, demonstrated a need to strategically address performance in mathematics for all students, and English Learner progress overall.

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.

America's Finest Charter School was not identified for Comprehensive Support and Improvement.

Support for Identified Schools

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

Not applicable.

Monitoring and Evaluating Effectiveness

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

Not applicable.

Engaging Educational Partners

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

Students: Associated Study Body meetings

Parents:

School Site Council (scheduled for February 22, 2022 review midyear data/LCAP progress; May 10, 2022 review LCAP/actions targeted to low-income students)
DELAC (scheduled for February 22, 2022 reviewed midyear data/LCAP progress; April 28, 2022 review LCAP/actions targeted to English Learners)
Further engage with parents who speak a language other than English to share their student's successes and to learn more about the families so they can be more of assistance to their children.

Board of Directors: Presented Supplement & Midyear LCAP Progress on February 7, 2022; May 16, 2022 updated Board on community feedback for the LCAP; public hearing June 6, 2022; approval June 20, 2022

Teachers & Staff: Professional Development and staff meetings held on March 10, 2022 to review Midyear LCAP Progress; review draft of LCAP May 5, 2022

Leadership Team meetings

Prepared narratives/data for Supplement and Midyear LCAP Progress Report on February 3, 2022; Assessment of effectiveness based on available data March 7, 2022; redrafting of LCAP based on community engagement meetings April 28 and May 10, 2022; preparation for public hearing for Board on June 6, 2022.

SELPA: Contacted SELPA Director in April 2022 for potential revisions leading to public hearing.

A summary of the feedback provided by specific educational partners.

The parent feedback that has been received includes more opportunities for their children before and after school. They really like the field trips the students get to attend and the caring staff. Parents of languages other than English want to be more involved with helping their children at home but don't always know how.

Teaching staff want to be coached up in a positive manner and give more support in their efforts. As the year has gone on they are seeing that those types of support will be coming in the future. Staff has also been very interested in Trauma Informed practice which is our major PD push at this time.

Classified staff have asked for and received an hourly wage scale that is transparent and honors their years of service. Classified staff want to receive more training to be more effective in their work.

Students expressed the need for more learning opportunities with combined classes in elementary/middle grades, and across all grades an intervention process that works for all student’s growth.

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

Teaching staff and classified classroom staff expressed the need for more training in assisting children who come from challenging backgrounds. We have brought experts in Trauma Informed Practices to train all staff. This training will continue for the next two years.

Parents of children with a language other than English need to have more support at home to know how to better assist their students.

Parents of middle school students would like to see the middle school teachers build better relationships with students.

Goals and Actions

Goal 1. Conditions of Learning & Climate

Goal #	Description
1	<p>Maintain a learning community where all stakeholders are engaged and focused on providing a safe, nurturing learning environment for all students to attain high levels of achievement through the use of high-quality curricula and assessments, targeted interventions, and quality instructional materials/instruction for increased effectiveness and impact.</p> <p>[State Priorities Addressed: 1 Basic Services, 2 Implementation State Standards, 3 Parental Involvement, 5 Pupil Engagement, 6 School Climate]</p>

An explanation of why the LEA has developed this goal.

This goal was developed as a broad maintenance goal to address engagement, climate and the core components of the K-12 instructional program provided by AFCS.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
<p>Facilities in Good Repair (Facility Inspection Tool – FIT)</p> <p>[State Priority 1 Basic Services – Local Indicator Self Reflection]</p>	100% Facilities in “Good Repair” as measured by the FIT	<p>100% Facilities in “Good Repair” as measured by the FIT</p> <p>(2021 SARC reported February 1, 2022 - FIT conducted December 2021)</p>			100% Facilities in “Good Repair” as measured by the FIT

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24																														
<p>Fully Credentialed Teachers and Appropriately Assigned</p> <p>[State Priority 1 Basic Services – Local Indicator Self Reflection]</p>	100% teacher fully credentialed and appropriately assigned	<p>TBD% teachers fully credentialed and appropriately assigned</p> <p>(CA Dashboard Local Indicators Reporting for 2021-22, June 2022)</p> <p><i>*NOTE: As of May 31, 2022 the California Statewide Assignment Accountability System (CalSAAS) has not provided updated credentialing or assignment data</i></p>			100% teacher fully credentialed and appropriately assigned																														
<p>Access to standards-aligned curricular and instructional materials</p> <p>[State Priority 1 Basic Services – Local Indicator Self Reflection]</p>	100% teachers/students provided standards-aligned instructional materials	<p>100% teachers/students provided standards-aligned instructional materials</p> <p>(2021 SARC reported February 1, 2022)</p>			100% teachers/students provided standards-aligned instructional materials																														
<p>Implementation and sustainability of academic content standards</p> <p>[State Priority 2 Implementation of State Standards – Local Indicator Self Reflection]</p>	<p>2019 California Dashboard Local Indicator for Implementation of Standards</p> <table border="1"> <tr><td>ELA</td><td></td></tr> <tr><td>ELD</td><td></td></tr> <tr><td>MATH</td><td></td></tr> <tr><td>NGSS</td><td></td></tr> <tr><td>HISTORY</td><td></td></tr> </table>	ELA		ELD		MATH		NGSS		HISTORY		<p>2022 California Dashboard Local Indicator for Implementation of Standards</p> <table border="1"> <tr><td>ELA</td><td></td></tr> <tr><td>ELD</td><td></td></tr> <tr><td>MATH</td><td></td></tr> <tr><td>NGSS</td><td></td></tr> <tr><td>HISTORY</td><td></td></tr> </table> <p>(CA Dashboard Local Indicators Reporting for 2021-22, June 2022)</p>	ELA		ELD		MATH		NGSS		HISTORY				<p>California Dashboard Local Indicator for Implementation of Standards</p> <table border="1"> <tr><td>ELA</td><td></td></tr> <tr><td>ELD</td><td></td></tr> <tr><td>MATH</td><td></td></tr> <tr><td>NGSS</td><td></td></tr> <tr><td>HISTORY</td><td></td></tr> </table>	ELA		ELD		MATH		NGSS		HISTORY	
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<p>Staff Surveys - Safety and Connectedness</p> <p>[State Priority 6 School Climate – Local Indicator Self Reflection]</p>	Collaboration with colleagues based on staff survey was 66.7%	<p>Collaboration with colleagues based on staff survey 72% rated as “positive”</p> <p>(Local Staff LCAP Survey conducted May 2022)</p>			Collaboration with colleagues will be 90% based on the staff survey.																														
<p>Student Access to Broad Course</p>	100% of students have access to a	100% of students have access to a			100% of students have access to a																														

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
of Study (i.e., Spanish, Art, Physical Education)	broad course of study	broad course of study <small>(CA Dashboard Local Indicators Reporting for 2021-22, June 2022)</small>			broad course of study
Parent Involvement in Decision Making through Parent Advisory Committee <small>[State Priority 3 Parent Involvement – Local Indicator Self Reflection]</small>	Parent Advisory Committee formed in 2021	3 Parent Advisory Committee Meetings held for SY 2021-22			Conduct minimum of 5 Parent Advisory Committee Meetings
Parent Satisfaction Survey - Participation Rate (Spring) <small>[State Priority 6 School Climate – Local Indicator Self Reflection]</small>	75% of parents are overall satisfied.	69% Parent Participation Rate in Spring Satisfaction Survey <small>(Local LCAP Survey conducted May 2022)</small>			90% Parent Participation Rate in Spring Satisfaction Survey
Student Survey - Safety and Connectedness <small>[State Priority 6 School Climate – Local Indicator Self Reflection]</small>	Survey finds that 20% of students have a difficult time getting to school due to transportation issues.	12% of students reported a difficult time getting to school due to transportation issues <small>(Local LCAP Survey conducted May 2022)</small>			5% of students will have a difficult time getting to school due to transportation issues.
Attendance Rates <small>[State Priority 5 Pupil Engagement]</small>	94% Attendance Rate (2019-20)	91% Attendance Rate <small>(Source: CDE P-2 Attendance Report)</small>			96% Attendance Rate
Chronic Absenteeism Rate <small>[State Priority 5 Pupil Engagement – CA Dashboard Indicator]</small>	11.9% Chronic Absenteeism	26% Chronic Absenteeism <small>(Source: CDE DataQuest, 2020-21)</small>			2% Chronic Absenteeism
Dropout Rate <small>[State Priority 5 Pupil Engagement]</small>	0% Dropout Rate	0% Cohort Dropout Rate <small>(Source: CDE DataQuest, 2020-21)</small>			0% Dropout Rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Cohort Graduation Rate [State Priority 5 Pupil Engagement]	100% Cohort Graduation Rate	90.9% Four-Year Adjusted Cohort Graduation Rate (Source: CDE DataQuest 2020-21) 100% Five-Year Cohort Graduation Rate (Source: CDE DataQuest 2020-21)			100% Cohort Graduation Rate
Suspension Rate [State Priority 6 School Climate]	2.5% Suspensions	0.2% Suspension Rate (Source: CDE DataQuest 2020-21)			1% Suspensions
Expulsion Rate [State Priority 6 School Climate]	0% Expulsions	0% Expulsions (Source: CDE DataQuest 2020-21)			0% Expulsions
Student Surveys - Attendance Struggles (4-12) [State Priority 6 School Climate – Local Indicator Self Reflection]	Survey finds that 30% of students struggle to come to school due to family problems	24% of students struggle to come to school due to family problems (Local LCAP Survey conducted May 2022)			10% of students struggle to come to school due to family problems

Actions

Action #	Title	Description	Total Funds	Contributing
1.01	Facility Lease	AFCS Prop 39 site-lease for K-8 with San Diego Unified School District which includes custodial and maintenance. The high school site is an AFCS private facility which houses grades 9-12.	230,640	No
1.02	Facility: Supplies/Maintenance	Cleaning supplies for two sites, and COVID mitigation measures (5601)	55,000	No
1.03	Facility Improvements - Classroom upgrades	Purchase of cameras and installation costs for AFCS high school site - (5500)	100,000	No

Action #	Title	Description	Total Funds	Contributing
1.04	Staffing: Certificated Administrators, Coaches & Counselors	Certificated staffing costs, including salaries and benefits, for the following employees: Executive Director, Dean, Counselor, High School Principal, TK-8 Principal, English Learner Coordinator	937,765	Yes
1.05	Staffing: Certificated Staffing - Core & Interventions	Certificated staffing costs, including salaries and benefits, for the following employees: (rest of 1000's).	2,509,341	Yes
1.06	Staffing: Special Education Supports	Certificated staffing costs, including salaries and benefits, for the following employees: 2 SpEd Teachers , SpEd Aide, SpEd Coordinator	360,660	No
1.07	Staffing: Classified Staffing	Classified staffing costs, including salaries and benefits.	1,743,837	Yes
1.08	SELPA Special Education Services (El Dorado)	AFCS is under the El Dorado Special Education Local Plan Authority. AFCS will provide services to all enrolled special education students according to their IEPs. <ul style="list-style-type: none"> - Speech/Language - Occupational Therapy - 		No
1.09	Contracted IT Support Services	IT services contracted with an outside vendor (Charter Tech Services). Contract includes hardware support for instructional programs, website and server maintenance, and troubleshooting.	70,000	No
1.10	Instructional Technology	Purchase of the technology for the K-12 program including Chromebooks, wireless access points: (4430)	120,000	Yes
1.11	Equipment Contracts	Contract printing and copier services (5605-5610)	41,600	No
1.12	Local Assessments [CA CDE State Verified Data/Assessment]	Change to iReady multiple year contract	20,200	Yes
1.13	Core & Supplemental Curricula	Core: Purchase consumables Supplemental: (4300)	75,000	No
1.14	Afterschool Academic Enrichment	Targeted Academic tutoring for struggling students Credit Recovery and Assistance for grades 9-12	262,513	No

Action #	Title	Description	Total Funds	Contributing
		Provide before school tutoring and academic clubs after school		
1.15	Parent & Community Engagement	AFCS will conduct parent/community engagement meetings through the School Site Council (SSC), English Learner Advisory Committee (ELAC), Coffee with the Principal, Parent Advisory Committee	41,000	No
1.16	Parent Education Workshops	Materials/food for the following parent/guardian education workshops: <ul style="list-style-type: none"> • Understanding Common Core Standards & Assessment • Supporting Your Child's Academic Success • Understanding your student's state assessment scores • Understanding your student's local assessment scores • Purchase technology for parent center to support parents with completing online processes 	20,000	No
1.17	Student Climate Activities	Costs associated with the following events: <ul style="list-style-type: none"> • High School Recognition Assemblies • Sports Events (equipment, entrance fees, coach stipend) • American Stars Assemblies • Community Service - Downtown Homeless Shelter • High School Dances • High School Activities such as Movie/Game Night • Compete in Engineering Competitions • Summer Girls in Flight program • Middle School Dances • High School Clubs • Community Service at all grades • School Gardens and beautification activities 	23,000	No
1.18	Translation Services	Onsite translator (written correspondence and live translation) for all non-English speaking families. Languages represented include Spanish, Somali, Vietnamese, Arabic	0	No
1.19	Targeted Services for Foster and Homeless Families	Foster/Homeless Liaison coordinates services to support families including food services,	0	No

Action #	Title	Description	Total Funds	Contributing
		clothing/uniforms, support services, bus passes, etc.		
1.20	Grade 6 Outdoor Education	Camp to expose students to outdoor learning experiences and build relationships (Lowered amount from \$6k to \$3k due to PY expenses)	3,000	No
1.21	Grade 8 Civic Education	Special trip for eight grade to Sacramento, CA to expose students to community/policy decisions-making (Lowered amount from \$6k to \$3k due to PY expenses)	3,000	No
1.22	Field Trips	Padres Games (9-12) Science Center (K-12) Malcolm X Library (K-8) Childrens' Nature Retreat - (K-8) Biztown San Diego Zoo Legoland Sea World Aquarium Balboa Park Fleet Center (K-8) Old Town (9-12) Golf Course (9-12) Torrey Pines Guided Hike Embarcadero (9-12) Disneyland (8th grade) Trip to Spain (10-12) (5830)	55,000	
1.23	End of Year Celebrations	Promotion realia (caps/gowns for Kinder and Grade 8) Graduation - Grade 12 - Gowns, caps, tassels and diplomas, decorations, honorarium for speaker and refreshments. (Lowered amount from \$10k to \$5k due to PY expenses)	5,000	No

Action #	Title	Description	Total Funds	Contributing
1.24	COVID Related Expenses	Testing kits, masks (Lowered amount from \$57k to \$10k due to lighter restrictions)	10,000	No
1.25	Transportation Assistance	Two buses but no costs		Yes
1.26	Professional Development	Continue Trauma Informed Training for staff and families (partnership for two years) Professional Development NGSS (LCFF) NEW: Positive Behavior Intervention Supports for Staff Interventionist attend outside PD Writing PD for K-12	3,000	No
1.27	Teacher Collaboration	Release time, stipends	0	No
1.28	Teacher Induction/Mentoring Program	Costs for New Teacher Induction will be paid by AFCS as well as the stipends for the teacher mentors who will supervise up to 2 mentees	4,000	No
1.29	Memberships/Associations	CCSA, CSDC, WASC (5300)	10,000	No
1.30	Operational Costs	Back office, legal fees, insurance (5400, 5805, 5873)	140,500	No

Goal Analysis for 2021-22

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

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

The majority of the actions from the 21-22 LCAP were implemented as planned or modified slightly in response to the continuing pandemic. Action 19 Parent Education Workshops were not implemented due to COVID.

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

The overage was due to the increase in staffing (i.e., pay increases for certificated and classified staff, and minimum wage increase for hourly employees).

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

An assessment of the effectiveness of the actions for this goal will require an additional year as our community was responding to COVID related issues between October 2021- February 2022. Additionally, receiving survey information from our families has been a challenge since parents were not allowed on campus this year until recently and have experienced issues with reconnecting.

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 practices.

We will return to offering on campus events for next year. including monthly meetings, Parent Teacher Conferences, and bimonthly meetings with EL families to discuss their children’s progress and to train them to assist their students in the home.

In reflecting on the surveys we administer, we will be changing the process for the 2022-23. Each group will receive a distinct link to the appropriate survey using an online survey platform to ensure we have a sufficient number of responses for analysis.

Goal 2. English/Language Arts Achievement

Goal #	Description
2	All students will demonstrate growth towards meeting or exceeding standards in English Language Arts (ELA) and growth in English language proficiency as demonstrated through local formative assessments and course grades. [State Priorities Addressed: 2 State Standards, 4 Pupil Achievement]

An explanation of why the LEA has developed this goal.

AFCS serves a diverse community of learners which have a wide variety of needs/challenges in meeting standards in English/language arts. As a K-12 program, we are afforded with the opportunity to ensure alignment of the language arts program over the academic careers of our students.

The most recent data available on the CA Dashboard combines the performance of all state-assessed grade levels. This goal and the accompanying metrics were developed to separate the performance of elementary/middle SBAC from high school grade 11 in order to increase the visibility of the difference in levels of performance between 3-8 and 11 graders.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Local Assessment (3-8): Track My Progress English/Language Arts [State Priority 4 Pupil Achievement]	20% Students at grade-level (blue) or above grade-level (green)	21% Students at grade-level (blue) or above grade-level (green) 19% Hispanic 20% African American 22% SED			Track My Progress English/Language Arts (3-8) 70% Students at grade-level (blue) or above grade-level (green)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
		(Track My Progress conducted March 2022)			65% Hispanic 65% African American 60% SED
SBAC ELA DFS [State Priority 4 Pupil Achievement]	-18.9 All Students -21.8 African American -21.3 SED -36 SWD (Source: CA Dashboard 2019)	N/A - CA School Dashboard Indicator was not published for 2020-21			Annually decrease DFS ELA schoolwide and for significant student groups
SBAC Grades 3-8 Meets/Exceeds English/Language Arts [State Priority 4 Pupil Achievement]	40.8% All Students 35.4% Hispanic 38.9% SED (Data from 2019 SBAC)	29.6% All Students 28.6% Hispanic 29.9% SED (Source: 2020-21 CAASPP SBAC English/Language Arts)			SBAC Grades 3-8 Meets/Exceeds English/Language Arts 65% All Students 60% Hispanic 55% SED
Local Assessment (9-12): iXL English/Language Arts [State Priority 4 Pupil Achievement]	38% Students “proficient” on skills [Note: Assessment will change to STAR Renaissance in 2021-22]	44% All Students 47% Hispanic 38% African American 32% SED (iXL conducted March 2022)			iXL English/Language Arts (9-12) 60% All Students 60% Hispanic 60% African American 55% SED
SBAC Grade 11 Meets/Exceeds English/Language Arts [State Priority 4 Pupil Achievement]	7.69% All Students 9.1% SED	46.7% All Students 46.6% SED (Source: 2020-21 CAASPP SBAC English/Language Arts)			SBAC Grade 11 Meets/Exceeds English/Language Arts 50% All Students 45% SED

Actions

Action #	Title	Description	Total Funds	Contributing
2.01	Literacy Nights	AFCS will host evening events for families to come to the school and learn about ELA standards with a focus on literacy and reading.	300	No
2.02	Supplemental Curriculum for Reading Intervention for K-6	Supplemental curriculum will be used for reading intervention and provide access to leveled reading materials	10,000	No
2.03	SIPPS Language & Reading Skills Intervention - Materials and Training	SIPPS Intervention activities for daily language skills materials	0	Yes
2.04	Literacy Assessments - Wonders Progress Monitoring	License for additional assessments for the literacy series purchased for grades 3-8.	2,750	No

Goal Analysis for 2021-22

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

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

All actions from the 21-22 LCAP Goal 2 were implemented as planned except for Action 1. This will be implemented in the coming year, however due to the adjustments with returning to full in-person instruction and all of the local assessments being administered, we relied on these instruments to determine academic needs for students.

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.

There was a difference of \$21,350 primarily due to the reduced need for substitute teachers for professional release time.

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

An assessment of the effectiveness of the actions for this goal will require an additional year as our community was responding to COVID related issues between October 2021- February 2022. Our high school students improved on their *Track My Progress* assessments, however K-8 students faced several challenges in reacclimating to full-day regular in-person instruction. We look forward to a more robust analysis of the effectiveness of these actions during the 2022-23 academic year.

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 practices.

Metrics: The monitoring of progress on SBAC standards (Distance from Standard) has been added.

Goal 3. Mathematics Achievement

Goal #	Description
3	All students will demonstrate growth towards meeting or exceeding standards in mathematics and science, and growth in proficiency as demonstrated through local formative assessments and course grades. State Priorities Addressed: 2 State Standards, 4 Pupil Achievement

An explanation of why the LEA has developed this goal.

The schoolwide mathematics performance from the 2019 CA Dashboard was “yellow” with -16.1 DFS. This was a slight decline from the prior year. All significant student groups were also “yellow” for performance but the DF3 ranged from -18.7 to -24.7 points. It is important for AFCS to have a separate math goal since the 2019 performance showed declines between 3.6 to 15.5 points from the prior year. In the area of science, students are assessed in grades 5,8 and one level in high school. The CAST assessment is most likely to be waived for 2020-21 due to the pandemic.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Local Assessment (3-8): Track My Progress Mathematics [State Priority 4 Pupil Achievement]	38% Students at grade-level (blue) or above grade-level (green)	35% Students at grade-level (blue) or above grade-level (green) 37% Hispanic 30% African American 29% SED (Track My Progress conducted March 2022)			Track My Progress Mathematics (3-8) 70% Students at grade-level (blue) or above grade-level (green) 65% Hispanic 65% African American 60% SED
SBAC Mathematics DFS [State Priority 4 Pupil Achievement]	-16.1 All Students (Yellow) -24.7 African American -24.1 Hispanic -18.9 SED	N/A - CA School Dashboard Indicator was not published			Annually decrease DFS in Mathematics schoolwide and for significant student groups

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
	-18.7 SWD <i>(Source: CA Dashboard 2019)</i>				
SBAC Grades 3-8 Meets/Exceeds Mathematics [State Priority 4 Pupil Achievement]	44.6% All Students 41.1% Hispanic 42.8% SED	20% All Students 19.1% Hispanic 19.8% SED <i>(Source: 2020-21 CAASPP SBAC Mathematics)</i>			SBAC Grades 3-8 Meets/Exceeds Mathematics 70% All Students 65% Hispanic 60% SED
Local Assessment (9-12): iXL Mathematics [State Priority 4 Pupil Achievement]	34% Students "proficient" on skills [Note: Assessment will change to STAR Renaissance in 2021-22]	37% All Students 40% Hispanic 32% African American 29% SED <i>(iXL conducted March 2022)</i>			iXL Mathematics (9-12) 60% All Students 60% Hispanic 60% African American 55% SED
SBAC Grade 11 Meets/Exceeds Mathematics [State Priority 4 Pupil Achievement]	7.69% All Students 9.1% SED	6.67% All Students 6.67% SED <i>(Source: 2020-21 CAASPP SBAC Mathematics)</i>			SBAC Grade 11 Meets/Exceeds Mathematics 50% All Students 45% SED
CAST [State Priority 4 Pupil Achievement]	37% All Students 31.4% Hispanic 30.4% African American 36% SED	12.9% All Students 11.76% Hispanic 11.1% African American 12.79% SED <i>(Source: 2020-21 CAST)</i>			CAST Meeting/Exceeding 50% All Students 45% Hispanic 45% African American 50% SED

Actions

Action #	Title	Description	Total Funds	Contributing
3.01	Math Intervention Program	Purchase iReady diagnostic and Instruction <ul style="list-style-type: none"> • Use results to pinpoint student Zone of Proximal Development • Use Math Prerequisite Report to vertically align curriculum and identify and pre-teach students the prior skills foundational to the specific grade level content during an intervention period • Use iReady Instructional materials (lessons and lesson plans) to aid in providing appropriate instruction to fill student gaps during the intervention period. 	0	Yes
3.02	Lab equipment for experiments/investigations	Provide lab equipment to support access and mastery of NGSS (grades 6 through 12), and ensure high school students are being provided with proper resources/tools to meet the laboratory science requirement for A-G coursework.	\$5000	No

Goal Analysis for 2021-22

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

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

All actions from the 21-22 LCAP Goal 3 were implemented as planned.

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.

There were a difference of \$4,900

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

COVID appears to have impacted student math growth more than any other area. The grades 3-8 SBAC scores were highly impacted while the high school was relatively stable. A fuller assessment of the effectiveness of the actions will be necessary as the 2021-22 academic year was still subject to COVID disruptions.

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 practices.

A Math intervention program will be developed to target student achievement by focusing on specific skills based on individual student need, and additional training will be provided to teachers to connect the content to real-world applications. For the

2022-23 academic year, more meetings with parents and provide guidance to parents on how to assist their child(ren) in the home.

Metrics: The monitoring of progress on SBAC standards (Distance from Standard) has been added.

Goal 4. English Learner Success

Goal #	Description
4	All English learners will demonstrate growth towards meeting/exceeding standards in English Language Arts (ELA) and growth in English language proficiency as demonstrated through local formative assessments and course grades. AFCS will support English Learner achievement by providing increased access to interventions and instructional practices to facilitate annual progress toward English mastery. [State Priorities Addressed: 2 State Standards, 4 Pupil Achievement]

An explanation of why the LEA has developed this goal.

This focus goal was created to provide more focus on the needs of AFCS’s English learners. This goal, when using AFCS progress monitoring protocols, will allow more strategic alignment of instructional support needs to ensure annual progress in English language mastery as well as achievement in core subject areas.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Reclassification Rate [State Priority 4 Pupil Achievement]	9.7% Reclassification (Source: DataQuest, 2019-20)	4.9% Reclassification Rate for 2020-21 (Source: DataQuest, CA Department of Education)			>15% Reclassification English Learners
Summative ELPAC [State Priority 4 Pupil Achievement]	5.94% “Proficient” 30.59% Level 3 44.29% Level 2 19.18% Level 1 (Source: CDE Summative ELPAC, 2020-21)	N/A – Data will be available in Fall/Winter 2022			Annually decrease the percentage of English Learners at Levels 1 & 2 on ELPAC
English Learner Progress Indicator [State Priority 4 Pupil Achievement]	38.9% making progress towards English language proficiency “Low”	N/A - CA School Dashboard Indicator was not published			55% making progress towards English language proficiency “High” as measured by

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
					the CA School Dashboard
English Learners - Local Assessment (3-8): Track My Progress English/Language Arts [State Priority 4 Pupil Achievement]	17% Students at grade-level (blue) or above grade-level (green)	18% English learners at grade-level (blue) or above grade-level (green) (Track My Progress conducted March 2022)			Track My Progress English/Language Arts (English Learners grades 3-8) 50% English learners at grade-level (blue) or above grade-level (green)
English Learners - Local Assessment (9-12): iXL English/Language Arts [State Priority 4 Pupil Achievement]	30% Students "proficient" on skills [Note: Assessment will change to STAR Renaissance in 2021-22]	28% are at 50 points to indicate proficiency (Track My Progress conducted March 2022)			iXL English/Language Arts (English Learners grades 9-12) 50% are at 50 points to indicate proficiency.
English Learners - SBAC ELA DF3 [State Priority 4 Pupil Achievement]	-28.9 DF3 (Source: CA Dashboard 2019)	N/A - CA School Dashboard Indicator was not published			Annually decrease DFS in ELA for English Learners
English Learners - SBAC Meets/Exceeds English/Language Arts (Grades 3-8 and 11) [State Priority 4 Pupil Achievement]	18.6% Met/Exceeded 29.7% Nearly 51.7% Not Met	11.1% Met/Exceeded 34.2% Nearly 54.7% Not Met (Source: 2020-21 CAASPP EL Data)			English Learners meeting/exceeding standards as measured by CAST 40% Met/Exceeded 35% Nearly 25% Not Met
English Learners - Local Assessment (3-8): Track	28% Students at grade-level (blue) or above grade-level (green)	27% Students at grade-level (blue) or above grade-level (green)			Track My Progress Mathematics (English

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
My Progress Mathematics [State Priority 4 Pupil Achievement]		(Track My Progress conducted March 2022)			Learners grades 3-8) 60% Students at grade-level (blue) or above grade-level (green)
English Learners - Local Assessment (9-12): iXL Mathematics [State Priority 4 Pupil Achievement]	28% Students "proficient" on skills [Note: Assessment will change to STAR Renaissance in 2021-22]	32% are at 50 points to indicate proficiency (Track My Progress conducted March 2022)			iXL Mathematics (English Learners grades 9-12) 50% are at 50 points of proficiency.
English Learners - SBAC Mathematics DF3 [State Priority 4 Pupil Achievement]	-20.6 DF3 (Source: CA Dashboard 2019)	N/A - CA School Dashboard Indicator was not published			Annually decrease DFS in Mathematics for English Learners
English Learners - SBAC Meets/Exceeds Mathematics (Grades 3-8 and 11) [State Priority 4 Pupil Achievement]	21.2% Met/Exceeded 46.6% Nearly Met 32.2% Not Met	11.1% Met/Exceeded 29.9% Nearly Met 58.97% Not Met (Source: 2020-21 CAASPP EL Data)			English Learners - SBAC Meets/Exceeds Mathematics 45% Met/Exceeded 25% Nearly Met 20% Not Met
English Learners - CAST [State Priority 4 Pupil Achievement]	0% Exceeded 20% Met 62.9% Nearly Met 17.4% Not Met	0% Exceeded 0% Met 67.57% Nearly Met 32.43% Not Met (Source: 2020-21 Results from CDE CAST Website)			English Learners - CAST 10% Exceeded 30% Met 50% Nearly Met 15% Not Met

Actions

Action #	Title	Description	Total Funds	Contributing
4.01	Professional Development EL Coordinator for staff on effective strategies (Title 2, Title 3)	The EL Coordinator will attend external professional development opportunities focused on English Learners and ELD. The Coordinator will be responsible for providing school-wide professional development on effective strategies for addressing the needs of English Learners, as well as instructional coaching for certificated staff members.	0	No
4.02	Supplemental curriculum for English Learners	Rosetta Stone Subscriptions Spanish and Somali reading materials	12,000	Yes
4.03	Ellevation Platform	Ellevation platform to assist teachers in addressing the needs of English Learners (ELs). The program builds the capacity of teachers to serve multilingual learners, and support students with the academic language necessary for success in school.	45,000	Yes
4.04	Targeted EL Parent Engagement & Education	To further develop/strengthen relationships with EL parents, AFCS will offer the following parent education events for parents: *Two meetings per month of families on non-English speakers to allow families to experience the English language acquisition *Build networks/community of parents for support	0	No
4.05	ELPI Aligned Targeted Instruction K-8	Using the ELPI indicator expectations in conjunction with the ELD standards, we have defined the skills needed at each ELPI level. ELD instruction will target these specific skills to ensure students make expected ELPI growth each year, and we decrease the number of LTELs	7,000	No

Goal Analysis for 2021-22

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

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

All actions from the 21-22 LCAP Goal 4 were implemented as planned except for Action 2 Classes for Parents of ELs due to the pandemic.

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.

There was an overage of \$30,346 due to the expanded professional development implemented in the 21-22 academic year on Trauma Informed Practices.

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

Our efforts were fairly successful in that our visits to homes and on Zoom meetings seemed to help keep our families connected to school and their achievement did not dip too far. However, many of our students who may have passed their ELPAC tests struggled to do so because there was not enough practice and instruction for them.

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 practices.

More meetings with our EL parents through more parent teacher conferences, bi monthly evening meetings to address each student’s particular need and specific training for EL families will be a big part of our push next year to help more of our students be more successful on ELPAC next year.

Metrics: The monitoring of progress on SBAC standards (Distance from Standard) has been added.

Goal 5. Secondary Student Outcomes

Goal #	Description
5	All students will demonstrate annual progress toward college/career readiness standards. [State Priorities Addressed: 2 State Standards, 4 Pupil Achievement, 7 Course Access]

An explanation of why the LEA has developed this goal.

As an intentionally “small school”, we have a unique opportunity to work with our students from kindergarten through to graduation from high school. As such, ensuring our students are prepared for college and career upon graduation is crucial to gauging our success.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Cohort Graduation Rate [State Priority 5 Pupil Engagement] (Source: CDE)	100% Graduation Rate	90.9% Four-Year Adjusted Cohort Graduation Rate (Source: CDE DataQuest 2020-21) 100% Five-Year Cohort Graduation Rate			100% Graduation Rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
		(Source: CDE DataQuest 2020-21)			
Successful A-G Course Completion [State Priority 4 Pupil Achievement – CA Dashboard College/Career Indicator]	100% Seniors successfully completing A-G requirements (Based on internal data. Current CDE information being displayed on website is incorrect due to a CALPADS reporting error)	100% Seniors successfully completing A-G requirements (Source: Local Data 2020-21)			100% Seniors successfully completing A-G requirements
Graduates meeting CSU/UC requirements [State Priority 4 Pupil Achievement – CA Dashboard College/Career Indicator] (Source: 2019-20 SARC)	100% Graduates meeting CSU/UC requirements (Based on internal data. Current CDE information being displayed on website is incorrect due to a CALPADS reporting error)	50% Graduates meeting CSU/UC requirements for Four-Year AGCR (Source: CDE DataQuest 2020-21)			100% Graduates meeting CSU/UC requirements
“Prepared” for College/Career (EAP ELA & Math) [State Priority 4 Pupil Achievement – CA Dashboard College/Career Indicator] (Source: CDE)	16.7% “Prepared” for College/Career (EAP ELA & Math)	N/A EAP data was not provided for the 2020-21 assessments			35% “Prepared” for College/Career (EAP ELA & Math)
Students who pass an AP exam with score of 3 or better [State Priority 4 Pupil Achievement – CA Dashboard College/Career Indicator]	57% Students who pass an AP exam with score of 3 or better (Based on internal data. Current CDE information being displayed on website is incorrect due to a CALPADS reporting error)	33% Students who pass an AP exam with score of 3 or better for 2020-21 academic year			80% Students who pass an AP exam with score of 3 or better

Actions

Action #	Title	Description	Total Funds	Contributing
5.01	Credit Recovery for High School (ELO)	Opportunities will be provided to high school students to recover credits required for graduation during the summer. Through in-person summer instruction, students will be supported for successful passage of	25,000	No

Action #	Title	Description	Total Funds	Contributing
		courses not previously passed with the grade of "C" or better		
5.02	College Career Exploration	Naviance (middle and high school curriculum) will be used to expose middle school students to college and career paths, and for the high school it will be used as a portal for managing documents in preparation for the college application process.	10,000	No
5.03	Increase matriculation of students within AFCS	Scheduled school events starting in grades 5 and 8, to expose parents/students to the range of offerings in the middle and high school programs that prepare them for college/career.	500	No
5.04	College Awareness & Planning Engagement Events	The Counselor will host regular events for parents and students to ensure successful matriculation to a post-secondary educational institution. Events may include, but are not limited to: College admissions testing, financing a college education, FAFSA night, A-G college requirements, etc.	500	No
5.05	College Field Trips (LCFF)	Juniors and seniors will visit local colleges/universities for exposure to post-secondary institutions of higher learning.	2,000	No
5.06	After School Tutoring (ELO)	High school students have access to after school tutoring four days per week in all core course areas.	0	No
5.07	SDSU Mentorships/Internships (LCFF)	AFCS will continue its partnership under the MOU with SDSU to provide a mentoring program for high school students to improve graduation rates and matriculation to a 2 or 4-year college/university.	2,200	No
5.08	Department of Rehab Job Placement (LCFF)	This mentor partnership with the Department of Rehabilitation to train students with disabilities on successful transition to careers through high school and after graduation from AFCS.	1,000	No
5.09	Advanced Placement Teacher Professional Development (Title 2)	Teachers of Advanced Placement courses (Spanish, English) will attend summer professional development on effective strategies for AP instruction, and course content development.	5,000	No
5.10	Freshman Transition Program (LCFF)	AFCS will continue use of <i>Get Focused/Stay Focused</i> as the curriculum to assist grade 9 students with successful transition to high school. This is part of the required freshman elective.	27,000	No
5.11	Athletic Program	(5842)	3,500	No

Action #	Title	Description	Total Funds	Contributing
		AFCS will be joining the Charter School Athletic League in Fall 2022 and will participate in two girls' and two boys' sports.		

Goal Analysis for 2021-22

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

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

All actions from the 21-22 LCAP Goal 5 were either implemented as planned or slightly modified in response to the pandemic, except for Action 4 SDSU Mentorships/Internships due to COVID.

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.

TBD

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

Our actions were fairly successful in that our students stayed connected to school and have continued to earn their credits toward graduation. Our senior class has been accepted to many universities and colleges and school attendance has improved since the Fall 2021.

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 practices.

Actions: Add sustainable athletic program and effective internship program that successfully places students.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2022-23

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$876,612	\$13,412

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
20.78%	18.44%	\$722,880.82	39.22%

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.

Students from these demographics are represented at DELAC meetings, staff meetings and grade level meetings. Since our students are more than 55% English Language Learners and 95% low-income students, we always look to plan to meet their needs first. Our Professional Development is geared towards how best to instruct and serve families of low-income, English Language Learners and foster youth students.

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

Our percentage of students will be monitored on a monthly basis next year using data to show their growth. More SEL time is being added to next year’s schedule and designated English Learner instruction will be monitored with growth data.

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.

We will be identifying each student’s academic needs in the areas of ELA and Math. We will find their current level of academic success and make individual plans for each student. Designated EL instruction will be on the schedule and provided as required by the state of California. EL and low-income student growth in Math and ELA will be monitored throughout the year and parents will be involved several times a year to engage their support in their child’s efforts.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent

Staff-to-student ratio of classified staff providing direct services to students	N/A	1:13
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:15

AFCS 2021-22
Local Control and Accountability Plan (LCAP)
Action Tables Template

Developed by the California Department of
Education, March 2022

https://docs.google.com/spreadsheets/d/1523BMolrqbzxW7YAHBPi2dr-Mu1lbe_/edit#gid=635543026

<https://docs.google.com/spreadsheets/d/1-0WQqMp qE03jqNiTnDrei1Vz2dvklv24/edit#gid=1379731249>

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

- Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).
- 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 (2023–24)
Enter information in this box when completing the LCAP for 2021–22.	Enter information in this box when completing the LCAP for 2021–22.	Enter information in this box when completing the LCAP for 2022–23. Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24. Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25. Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 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.
- **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. Estimated Actual Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Estimated Actual LCFF Base Grant and the Estimated Actual 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 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 4 from 7)
 - This amount is the Total Planned Contributing Expenditures (4) subtracted from the Total Estimated Actual Expenditures for Contributing Actions (7)
- 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

- 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).

2022-23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 5,411,883	\$ 838,095	\$ -	\$ 740,328	6,990,306	\$ 5,551,603	\$ 1,445,703

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Facility Lease	All	\$ 105,040	\$ 125,600	\$ -	\$ -	\$ 230,640
1	2	Facility: Supplies/Maintenance	All	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000
1	3	Facility Improvements - Classroom upgrades	All	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
1	4	Staffing: Certificated Administrators, Coaches & Counselors	All	\$ 937,765	\$ -	\$ -	\$ -	\$ 937,765
1	5	Staffing: Certificated Staffing - Core & Interventions	All	\$ 2,509,341	\$ -	\$ -	\$ -	\$ 2,509,341
1	6	Staffing: Special Education Supports	Students with Disabilities	\$ -	\$ 310,482	\$ -	\$ 50,178	\$ 360,660
1	7	Staffing: Classified Staffing	All	\$ 1,443,837	\$ -	\$ -	\$ 300,000	\$ 1,743,837
1	8	SELPA Special Education Services (El Dorado)	Students with Disabilities	\$ -	\$ -	\$ -	\$ -	\$ -
1	9	Contracted IT Support Services	All	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
1	10	Instructional Technology	All	\$ 114,000	\$ -	\$ -	\$ 6,000	\$ 120,000
1	11	Equipment Contracts	All	\$ -	\$ -	\$ -	\$ 41,600	\$ 41,600
1	12	Local Assessments [CA CDE State Verified Data/Assessment]	All	\$ 20,200	\$ -	\$ -	\$ -	\$ 20,200
1	13	Core & Supplemental Curricula	All	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
1	14	Afterschool Academic Enrichment	Low-income	\$ -	\$ 262,513	\$ -	\$ -	\$ 262,513
1	15	Parent & Community Engagement	English Learners, Low-income	\$ -	\$ -	\$ -	\$ 41,000	\$ 41,000
1	16	Parent Education Workshops	English Learners, Low-income	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
1	17	Student Climate Activities	All	\$ -	\$ 23,000	\$ -	\$ -	\$ 23,000
1	18	Translation Services	English Learners	\$ -	\$ -	\$ -	\$ -	\$ -
1	19	Targeted Services for Foster and Homeless Families	Low-income, Foster Youth	\$ -	\$ -	\$ -	\$ -	\$ -
1	20	Grade 6 Outdoor Education	All	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
1	21	Grade 8 Civic Education	All	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
1	22	Field Trips	All	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000
1	23	End of Year Celebrations	All	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
1	24	COVID Related Expenses	All	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
1	25	Transportation Assistance	Low-income	\$ -	\$ -	\$ -	\$ -	\$ -
1	26	Professional Development	All	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
1	27	Teacher Collaboration	All	\$ -	\$ -	\$ -	\$ -	\$ -
1	28	Teacher Induction/Mentoring Program	All	\$ 4,000	\$ -	\$ -	\$ -	\$ 4,000
1	29	Memberships/Associations	All	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
1	30	Operational Costs	All	\$ -	\$ -	\$ -	\$ 140,500	\$ 140,500
2	1	Literacy Nights	English Learner, Low-income	\$ -	\$ -	\$ -	\$ 300	\$ 300

2022-23 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
\$ 4,499,915	\$ 935,083	20.78%	18.44%	39.22%	\$ 5,082,143	0.00%	112.94%	Total:	\$ 5,082,143
								LEA-wide Total:	\$ -
								Limited Total:	\$ -
								Schoolwide Total:	\$ 5,025,143

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	Facility Lease	No	Schoolwide			\$ -	0.00%
1	2	Facility: Supplies/Maintenance	No	Schoolwide			\$ -	0.00%
1	3	Facility Improvements - Classroom upgrades	No	Schoolwide			\$ -	0.00%
1	4	Staffing: Certificated Administrators, Coaches & Counselors	Yes	Schoolwide	All		\$ 937,765	0.00%
1	5	Staffing: Certificated Staffing - Core & Interventions	Yes	Schoolwide	All		\$ 2,509,341	0.00%
1	6	Staffing: Special Education Supports	No	Schoolwide			\$ -	0.00%
1	7	Staffing: Classified Staffing	Yes	Schoolwide	All		\$ 1,443,837	0.00%
1	8	SELPA Special Education Services (El Dorado)	No	Schoolwide			\$ -	0.00%
1	9	Contracted IT Support Services	No	Schoolwide			\$ -	0.00%
1	10	Instructional Technology	Yes	Schoolwide	0		\$ 114,000	0.00%
1	11	Equipment Contracts	No	Schoolwide			\$ -	0.00%
1	12	Local Assessments [CA CDE State Verified Data/Assessment]	Yes	Schoolwide	0		\$ 20,200	0.00%
1	13	Core & Supplemental Curricula	No	Schoolwide			\$ -	0.00%
1	14	Afterschool Academic Enrichment	No	Schoolwide			\$ -	0.00%
1	15	Parent & Community Engagement	No	Limited			\$ -	0.00%
1	16	Parent Education Workshops	No	Limited			\$ -	0.00%
1	17	Student Climate Activities	No	Schoolwide			\$ -	0.00%
1	18	Translation Services	No	Limited			\$ -	0.00%
1	19	Targeted Services for Foster and Homeless Families	No	Limited			\$ -	0.00%
1	20	Grade 6 Outdoor Education	No	Schoolwide			\$ -	0.00%
1	21	Grade 8 Civic Education	No	Schoolwide			\$ -	0.00%
1	22	Field Trips	No	Schoolwide			\$ -	0.00%
1	23	End of Year Celebrations	No	Schoolwide			\$ -	0.00%
1	24	COVID Related Expenses	No	Schoolwide			\$ -	0.00%
1	25	Transportation Assistance	Yes	Limited	0		\$ -	0.00%
1	26	Professional Development	No				\$ -	0.00%
1	27	Teacher Collaboration	No				\$ -	0.00%
1	28	Teacher Induction/Mentoring Program	No				\$ -	0.00%
1	29	Memberships/Associations	No				\$ -	0.00%
1	30	Operational Costs	No				\$ -	0.00%
2	1	Literacy Nights	No				\$ -	0.00%
2	2	Supplemental Curriculum for Reading Intervention for K-6	No				\$ -	0.00%
2	3	SIPPS Language & Reading Skills Intervention - Materials and Training	Yes		0		\$ -	0.00%
2	4	Literacy Assessments - Wonders Progress Monitoring	No				\$ -	0.00%
3	1	Math Intervention Program	Yes		0		\$ -	0.00%
3	2	Lab Equipment for Experiments/Investigations	No				\$ -	0.00%
4	1	Professional Development EL Coordinator for Staff on Effective Strategies (Title 2, Title 3)	No				\$ -	0.00%
4	2	Supplemental Curriculum for English Learners	Yes		0		\$ 12,000	0.00%
4	3	Ellevation Platform	Yes		0		\$ 45,000	0.00%
4	4	Targeted EL Parent Engagement & Education	No				\$ -	0.00%
5	1	Credit Recovery for High School (ELO)	No				\$ -	0.00%
5	2	College Career Exploration	No				\$ -	0.00%
5	3	Increase Matriculation of Students Within AFCS	No				\$ -	0.00%

2021-22 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 5,924,238.00	\$ 6,448,596.55

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	Facility Lease (SB740, LCFF)	No	\$ 230,640	\$ 230,640		
1	2	Facility Supplies & Maintenance (ESSER 2)	No	\$ 95,895	\$ 96,000		
1	3	Facility: Campus Security (ESSER 2)	No	\$ 50,000	\$ 6,500		
1	4	Staffing: Certificated - Administrators, Coaches & Counselors (LCFF, ELO)	No	\$ 379,317	\$ 752,936		
1	5	Staffing: Certificated Staffing - Core & Interventions (Title I, LCFF, ESSER 2)	Yes	\$ 2,010,662	\$ 2,901,687		
1	6	Staffing: Special Education (Federal SPED, AB602)	No	\$ 787,740	\$ 394,028		
1	7	Contracted Educational Services (AB602)	No	\$ 220,000	\$ 171,082		
1	8	Staffing: Classified Staffing (LCFF)	Yes	\$ 731,597	\$ 606,144		
1	9	Contracted IT Support Services (ESSER 2)	No	\$ 120,000	\$ 119,654		
1	10	Instructional Technology Student (ESSER 2, Title IV)	No	\$ 212,359	\$ 105,868		
1	11	Equipment Contracts (LCFF Base)	No	\$ 25,000	\$ 35,000		
1	12	Local Assessments [CA CDE State Verified Data/Assessment] (LCFF)	No	\$ 20,200	\$ 20,000		
1	13	Core Curricula (LCFF)	No	\$ 76,516	\$ 96,000		
1	14	Supplemental Curricula (IPI)	No	\$ 36,744	\$ 37,000		
1	15	Afterschool Academic Enrichment (ASES, 21st Century)	No	\$ 260,000	\$ 245,000		
1	16	Parent & Community Engagement (LCFF, Title I)	Yes	\$ 41,000	\$ 41,000		
1	17	Parent Education Workshops (LCFF)	Yes	\$ 13,000	\$ 20,000		
1	18	Student Climate Activities (LCFF)	No	\$ 20,000	\$ 22,840		
1	19	Translation Services (LCFF S&C)	Yes	\$ 48,000	\$ 49,290		
1	20	Targeted Services for Foster and Homeless Families (LCFF S&C)	Yes	\$ 10,000	\$ 11,407		
1	21	Grade 6 Outdoor Education (LCFF)	No	\$ 6,000			
1	22	Grade 8 Civic Education (LCFF)	No	\$ 6,000	\$ 2,463		
1	23	Field Trips (LCFF)	No	\$ 31,000	\$ 65,632		
1	24	End of Year Celebrations (LCFF)	No	\$ 10,000	\$ -		
1	25	COVID Related Support Expenses (ESSER 2)	No	\$ 57,000	\$ 57,283		
1	26	Transportation Assistance (LCFF S&C)	Yes	\$ 21,000	\$ 23,520	\$ 5,519,670	\$ 6,110,973
2	1	Substitutes for Release Time & Professional Development (LCFF, Title II)	No	\$ 40,000	\$ 24,300		
2	2	Literacy Nights (LCFF)	Yes	\$ 1,200	\$ 300		
2	3	Reading Intervention Materials for K-2 (LCFF)	Yes	\$ 10,000	\$ 8,000		
2	4	SIPPS Language & Reading Skills Intervention (LCFF S&C)	Yes	\$ 50,000	\$ 50,000		
2	5	Teacher Induction/Mentoring Program (LCFF)	Yes	\$ 4,000	\$ 4,000		
2	6	Literacy Assessments - Wonders Progress Monitoring (LCFF)	Yes	\$ 2,750	\$ -	\$ 107,950	\$ 86,600
3	1	Substitutes for Release Time & Professional Development (LCFF, Title II)	No	\$ 20,000	\$ 17,600		
3	2	Professional Development NGSS (LCFF)	Yes	\$ 3,000	\$ 3,000		
3	3	Field Trips: Math/Science (LCFF)	Yes	\$ 2,500	\$ -	\$ 25,500	\$ 20,600
4	1	Professional Development EL Coordinator for staff on effective strategies (Title II)	No	\$ 39,918	\$ 68,000		
4	2	English Classes for Parents of Beginners (LCFF)	Yes	\$ 5,000	\$ 8,239		
4	3	Rosetta Stone Subscriptions (LCFF)	Yes	\$ 12,000	\$ 10,975		
4	4	Ellevation Platform (LCFF)	Yes	\$ 40,000	\$ 40,050	\$ 96,918	\$ 127,264
5	1	Credit Recovery for High School (ELO)	No	\$ 70,000	\$ 30,000		
5	2	College Field Trips (LCFF)	Yes	\$ 10,000	\$ 1,332		
5	3	After School Tutoring (ELO)	No	\$ 10,000	\$ -		
5	4	SDSU Mentorships/Internships (LCFF)	Yes	\$ 2,200	\$ -		
5	5	Department of Rehab Job Placement (LCFF)	Yes	\$ 2,000	\$ -		
5	6	Advanced Placement Teacher Professional Development (Title 2)	No	\$ 5,000	\$ 5,000		
5	7	Preparing for College Activities (LCFF)	Yes	\$ 50,000	\$ 40,000		
5	8	Freshman Transition Program (LCFF)	Yes	\$ 25,000	\$ 26,827	\$ 174,200	\$ 103,159
AC	1	Increase the number of paraprofessionals by four additional aides for classroom support to students		\$ -	\$ -		
AC	2	hiring of two additional teachers to reduce class size		\$ -	\$ -		
AC	3	hiring of a part-time administrator to focus on student supports		\$ -	\$ -		
				\$ -	\$ -		

2021-22 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 818,874	\$ 2,590,363	\$ 95,993	\$ 2,494,370	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	5	Staffing: Certificated Staffing - Core & Interventions (Title I, LCFF, ESSER 2)	Yes	\$ 1,673,116		0.00%	
1	8	Staffing: Classified Staffing (LCFF)	Yes	\$ 571,597		0.00%	
1	16	Parent & Community Engagement (LCFF, Title I)	Yes	\$ 34,000		0.00%	0.00%
1	17	Parent Education Workshops (LCFF)	Yes	\$ 13,000		0.00%	0.00%
1	19	Translation Services (LCFF S&C)	Yes	\$ 48,000	\$ 12,322.50	0.00%	0.00%
1	20	Targeted Services for Foster and Homeless Families (LCFF S&C)	Yes	\$ 10,000	\$ 11,406.68	0.00%	0.00%
1	26	Transportation Assistance (LCFF S&C)	Yes	\$ 21,000	\$ 23,520.00	0.00%	0.00%
2	2	Literacy Nights (LCFF)	Yes	\$ 1,200		0.00%	0.00%
2	3	Reading Intervention Materials for K-2 (LCFF)	Yes	\$ 10,000		0.00%	0.00%
2	4	SIPPS Language & Reading Skills Intervention (LCFF S&C)	Yes	\$ 50,000	\$ 48,744.00	0.00%	0.00%
2	5	Teacher Induction/Mentoring Program (LCFF)	Yes	\$ 4,000		0.00%	0.00%
2	6	Literacy Assessments - Wonders Progress Monitoring (LCFF)	Yes	\$ 2,750		0.00%	0.00%
3	2	Professional Development NGSS (LCFF)	Yes	\$ 3,000		0.00%	0.00%
3	3	Field Trips: Math/Science (LCFF)	Yes	\$ 2,500		0.00%	0.00%
4	2	English Classes for Parents of Beginners (LCFF)	Yes	\$ 5,000		0.00%	0.00%
4	3	Rosetta Stone Subscriptions (LCFF)	Yes	\$ 12,000		0.00%	0.00%
4	4	Ellevation Platform (LCFF)	Yes	\$ 40,000		0.00%	0.00%
5	2	College Field Trips (LCFF)	Yes	\$ 10,000		0.00%	0.00%
5	4	SDSU Mentorships/Internships (LCFF)	Yes	\$ 2,200		0.00%	0.00%
5	5	Department of Rehab Job Placement (LCFF)	Yes	\$ 2,000		0.00%	0.00%
5	7	Preparing for College Activities (LCFF)	Yes	\$ 50,000		0.00%	0.00%
5	8	Freshman Transition Program (LCFF)	Yes	\$ 25,000		0.00%	0.00%

2021-22 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)
\$ 3,919,182	\$ 818,874	0.00%	20.89%	\$ 95,993	0.00%	2.45%	\$ 722,880.82	18.44%