LCFF Budget Overview for Parents Template

Local Educational Agency (LEA) Name: Journey

CDS Code: 33-10330-0138024

School Year: 2023-2024

LEA contact information: John J. Arndt, CPA

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

Budget Overview for the 2023-2024 School Year

Projected Revenue by Fund Source

$ 6,009,063 (58.8%)
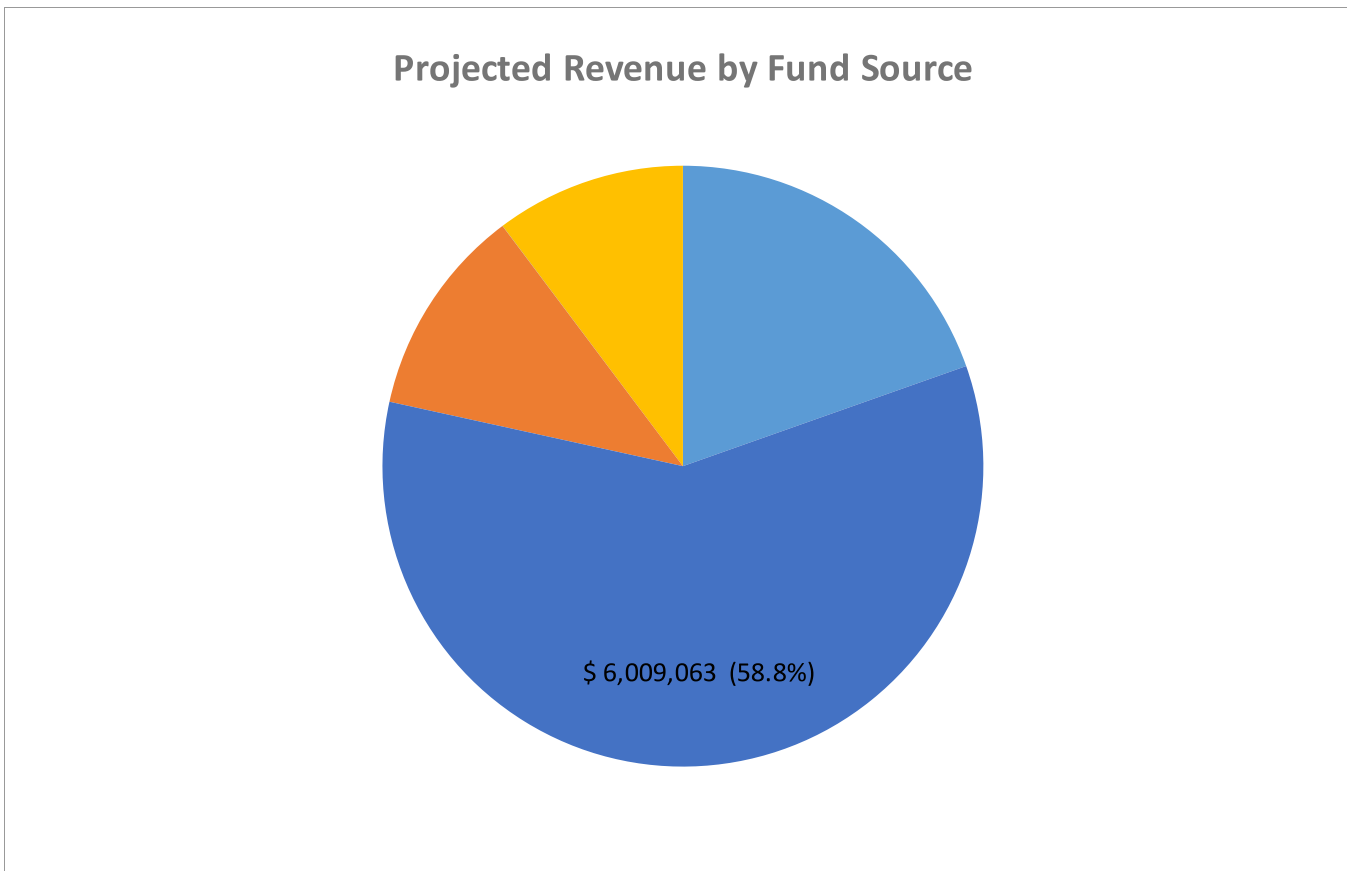
This chart shows the total general purpose revenue Journey expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Journey is $10,211,408.00, of which $8,009,889.00 is Local Control Funding Formula (LCFF), $1,154,366.00 is other state funds, $1,000.00 is local funds, and $1,046,153.00 is federal funds. Of the $8,009,889.00 in LCFF Funds, $2,000,826.00 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.

Budgeted Expenditures in the LCAP

[CELLRANGE]
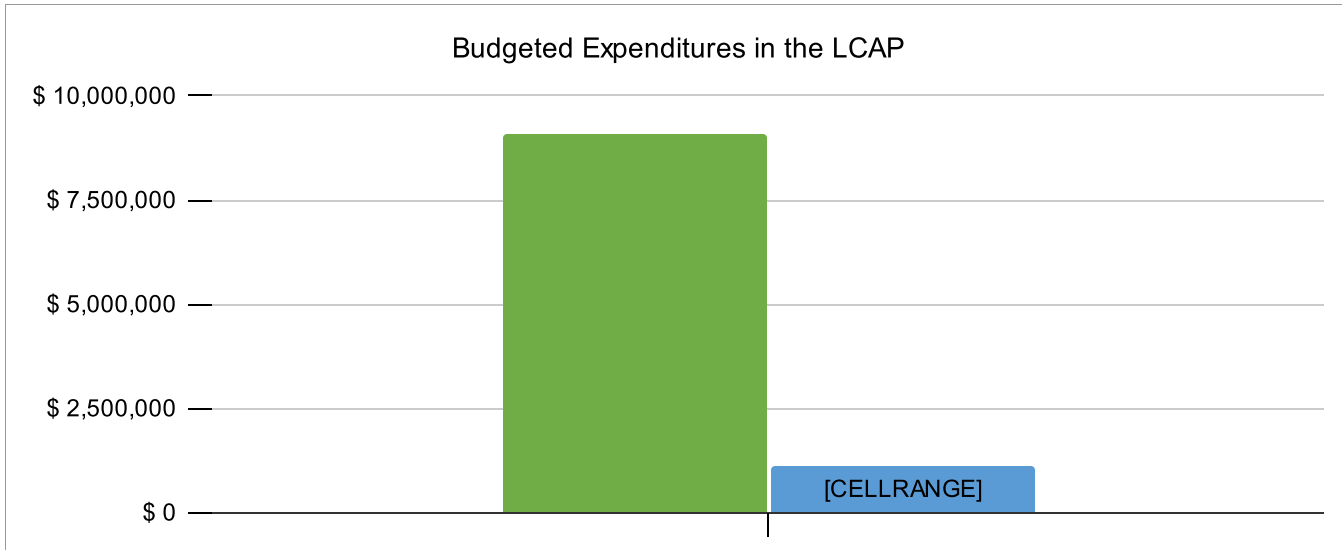
This chart provides a quick summary of how much Journey plans to spend for 2023-2024. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Journey plans to spend $9,086,585.00 for the 2023-2024 school year. Of that amount, $1,130,149.00 is tied to actions/services in the LCAP and $7,956,436.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The LCAP includes all LCFF funds for the 2022-23 year, but does not include any other local, state, or federal funds. Those additional funds are covered in other plans such as the Special Education Local Plan Area (SELPA) Plan for other non-LCFF sources of Special Education funds and the LCAP Federal Addendum for federal funding sources. The budget expenditures that are not included in the

Increased or Improved Services for High Needs Students in the LCAP for the 2023-2024 School Year

In 2023-2024, Journey is projecting it will receive $2,000,826.00 based on the enrollment of foster youth, English learner, and low-income students. Journey must describe how it intends to increase or improve services for high needs students in the LCAP. Journey plans to spend $808,372.00 towards meeting this requirement, as described in the LCAP. The additional improved services described in the plan include the following:

Additional actions that will be taken to meet the requirement to improve services for high needs students will include the addition hiring of a Psychologist, ELD Specialist, Counseling Interns and a Teacher on Assignment. Each additional FTE will provide support to increase and improve services for our high needs students through intensive SEL and academic support targeting tiered interventions.

Update on Increased or Improved Services for High Needs Students in 2022-2023

Prior Year Expenditures: Increased or Improved Services for High Needs Students

- Actual Expenditur: $ 668,447
- Total Budgeted: $ 550,387
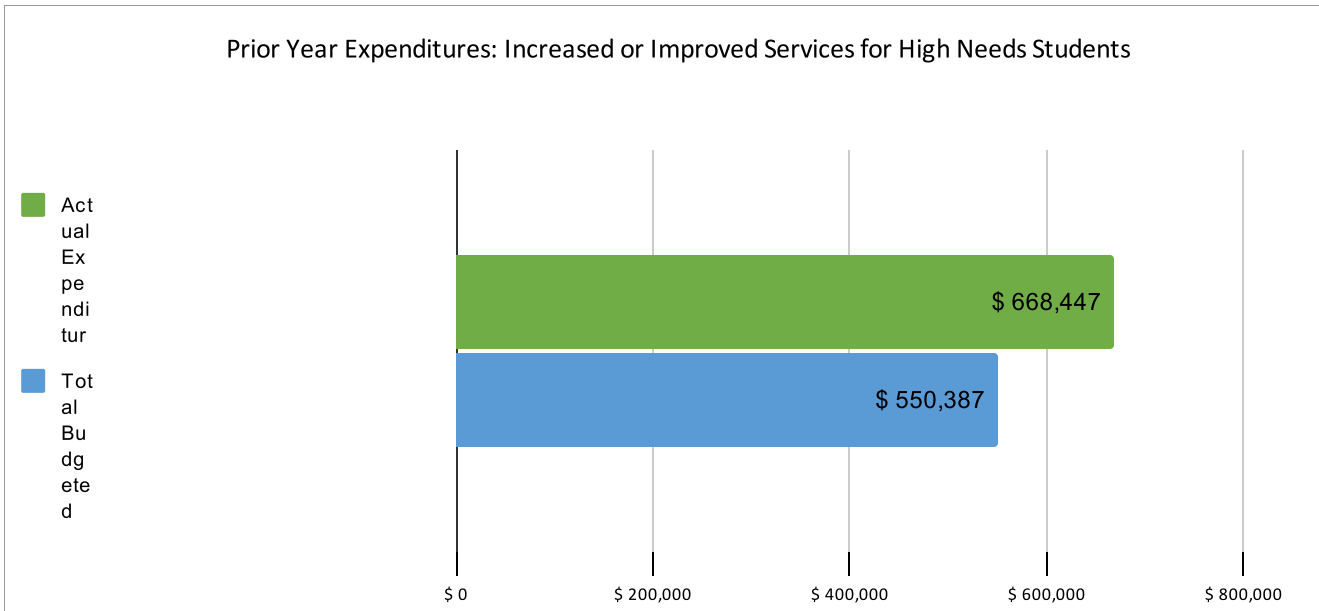
This chart compares what Journey budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Journey estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-2023, Journey's LCAP budgeted $550,387.00 for planned actions to increase or improve services for high needs students. Journey actually spent $668,447.00 for actions to increase or improve services for high needs students in 2022-2023.

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
Journey	Jacqueline Woods Jefferson	j.woodsjefferson@realjourney.org

Plan Summary [2023-24]

General Information

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

REAL Journey Academies is a charter network organization, established in 2009, that manages charter schools in the Inland Empire. The organization's primary mission is to increase the number of minority or economically disadvantaged students who receive an effective education in the Inland Empire. To that end, campuses were established in areas of Moreno Valley, San Bernardino, Highland and Fontana that have historically underserved populations. The REAL Journey Academies seeks to create active and involved citizens by focusing on academic achievement, character development, and service to the community. Our vision is that REAL Journey Academy schools will transform our communities by raising expectations for achievement, offering a higher level of opportunity, and educating the next generation of local leaders.

The Journey School in Moreno Valley located at 25560 Alessandro Blvd. Moreno Valley, CA 92553 began serving students in the fall of 2014. The Journey School offers grades TK/K - 6th with an enrollment of over 550 students, both onsite and remote. The Journey School serves students:

Enrollment

School Demographics

Student Group	Total	Percentage
English Learners	47	8.7%
Foster Youth	4	0.7%
Socioeconomically Disadvantaged	428	79.6%
Students with Disabilities	78	14.5%

Race/Ethnicity	Total	Percentage
African American	225	41.8%
American Indian	4	0.7%
Asian	2	0.4%
Filipino	6	1.1%
Hispanic	255	47.4%
Two or More Races	6	1.1%
Pacific Islander	13	2.4%
White	27	5%

Race/Ethnicity
Asian 0.18%
Two or More Races 4.9%
White 3.4%
American Indian 0.18%
African American 38.7%
Hispanic 49.7%
Pacific Islander 1.8%
Filipino 1.1%

Student Groups
Homeless 13%
English Learners 9.1%
Foster Youth .09%
Students with Disabilities 13.2%
Socioeconomically Disadvantaged 52.9%

We are a seat based charter school that provides instruction by credentialed teachers with the support of SAI instructors and ELL supports. We offer standards-based instruction in all core academic areas (English Language Arts, Mathematics, Science, and Social Studies), as well as performing arts and physical education. Classes are supported by Education Support Personnel (ESP). In addition, Journey offers an after-school program for students. The after-school program includes homework help, DEAR (Drop Everything and Read), instructional time on iXL, sports, dance, science projects, monthly themed based activities, art and music.

As part of the instructional program, Journey provides both designated and integrated English Language Development (ELD) for English Learners, Gifted and Talented Education (GATE) services, special education services, 504 plan accommodations, and character education through instruction on our monthly Core Values

Features of The Journey School include a dedicated, close-knit teaching staff, Educational Support Personnel, a full office Operations Team, a full-time school counselor with counseling interns, Parent Academy Groups such as School Site Council, African American Parent Advisory Committee, and English Language Advisory Committee, monthly Family Night events, and frequent assemblies that recognize student achievement and character development. Additionally, Journey offers a wide range of curricula that helps support and target reading and math practices such as Success for All and Swun Math. With the implementation of these curricula, The Journey School has been able to increase engagement of all educational partners, including community members, parents, teachers, staff and students.

Reflections: Successes

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

During the 2022-2023 school year, we were able to provide onsite learning to students while still providing remote learning to those families who needed the accommodations due to COVID-19 concerns. As a result of returning to onsite learning, we were able to acquire 100 new families which prompted the need of opening an additional 5th grade classroom. The growth of our after school program also allowed for the hiring of an After School Program Coordinator to help oversee programming for 200 enrolled students.

Understanding that students would be returning to school with learning loss from the pandemic, The Journey School put a strong emphasis on their reading and mathematics this year. We have focused on using student data to plan instruction to help meet our student learner needs. Students take the NWEA benchmark assessment three times per year. This data is utilized to drive instructional placement into appropriate reading classes. Teachers utilize NWEA and program data to make adjustments to instructional pacing and instructional objectives. These changes are made in response to student data to better meet their needs. Additionally, teachers utilize the IXL platform to create individualized student tutoring plans that are derived from the data in the NWEA platform. Further, each student is given a data folder to help them set meaningful and attainable goals throughout the year. Teachers hold one on one conversations with students on a tri-weekly basis where they discuss progress towards these rules. Teachers utilize the NWEA data, previous CAASPP data (if applicable), and program data to inform students on their goal setting.

What is more, during the 2022-2023 school year, Journey is most proud of the work we have done implementing social and emotional practices into everyday learning. This implementation has absorbed the PBIS initiatives as the positive behavioral interventions and supports are embedded within the structures of the curriculum. Our Getting Along Together curriculum and model, which is part of our Success for All curriculum, teaches students to develop and use skills in three areas: thinking/cognitive skills, emotional-management skills, and interpersonal/social skills. Collectively, these skills and strategies have helped

support a peaceful school environment where students feel empowered to manage their own behavior, decrease conflict, and increase receptivity to learning. Getting Along Together has helped our students with focus, memory, and self-control, as well as building empathy, friendship skills, cognition, and coping skills for common social problems. Additionally, we have also added the DARE Program, provided by the United States Army, where military parents and members of the community, provide monthly lessons to students on good decision-making skills to help them lead safe and healthy lives. We also have monthly assemblies that recognize student achievement and citizenship, that continue to help promote a positive school culture and environment. In addition, we have provided our teachers with professional development addressing Race and Equity in the classroom and attribute the positive school culture. As a result, we have seen a decline in disruptive behaviors which we attribute to the implementation of this model and plan to increase the focus on social and emotional learning in the coming 2023-2024 school year.

Additionally, this year The Journey School has partnered with The University of Redlands via a teacher residency pathway which provides real-world experience for prospective teachers as they work towards their California Teaching Credential. This pathway allows Teacher Residents to receive high-quality practical experience while working alongside a Resident Mentor. Residents participated in co-teaching as well as all professional development opportunities throughout the year such as regular teachers. They participated in quarterly informal observations and were given feedback on their growth throughout their time at The Journey School. The Resident Teacher served as the second teacher in the classroom, which helped provide additional support to our scholars. Once the residency program is completed, Residents are offered placement into a Teaching position for the following school year.

During the 2022-2023 school year, Journey worked collaboratively with parent groups: ELAC (English Language Advisory Committee), SSC (School Site Council) and AAPAC (African American Parent Advisory Committee) to provide parent feedback that helped to direct our professional development for teachers, help target attendance issues, help strengthen the relationships with families and the community, and guide our vision and direction for the school. Additionally, The Journey School continued the tradition of monthly Family Night Events such as Hispanic Heritage Family Night, Fall Festival, Winter Showcase, Family Movie Night, Black History and Excellence Family Night, Princess Ball, Son Plus One, and our end of the year Family BBQ. We also offer parents and community members the opportunity to vend and/or promote their community business. This has really helped bring more connection and engagement from community members. For the 2023-24 school year, The Journey School will continue to commit to branching out to local neighborhood businesses, libraries and hospitals, and middle and high schools, to develop a stronger relationship so that students and families have a better connection with their community resources.

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.

Our greatest needs according to our local data and stakeholder surveys are as follows:
- Our Chronic Absenteeism rate is 40.80% with 14.13% being Nearly Chronic. Attendance post-pandemic has been a challenge for many of our students and families. Feedback from our parent partners indicate that contributing factors to chronic attendance could be continuous fear of COVID, sickness of an ill family member, financial hardship, transportation issues, custody issues, families that have moved out of the area and have not reported to the school, etc.
- Student Achievement in Mathematics and English Language Arts: Our internal assessments indicate that at least 50% of students are performing below grade level. Goals 1 & 2 for 2021-2024 have actions and services directly aimed at improving academic outcomes. Among these are providing more differentiation and targeted interventions. As well as continuing to implement data-informed professional development.

- Student social and emotional well being: With students transitioning back to in-person academics, local data and stakeholders identified concerns around the lasting impact of the COVID-19 pandemic on our students. Goal 3 for 2021-2024 has actions and services specifically focusing on supporting the social, emotional and physical well-being of our students and their families. Among these are providing explicit instruction in coping strategies and social interactions and targeted professional development for all of our staff members.
- Parent Engagement: Parent participation and active engagement continues to be a focus at the Journey School. Sign in sheets, and attendance logs suggest that the same parents participate in these committees. Goal 4 for 2021-2024 has actions and services specifically focusing on involving a broader spectrum of parents in representing our cultural, ethnic, socioeconomic, and academic backgrounds to provide more parent voice and participation. Among these are various support committees and volunteer opportunities will be a focus as we strengthen these parent recruitment plans.

LCAP Highlights

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

Our REAL Journey Academies academic strategic planning process, which took place in 2020 and involved all school Educational Partners, from students to the REAL Journey Academies board of directors, has informed our 2021-24 LCAP. Key features of this year's LCAP include the following:

A continued focus on high expectations for all students (Goal 1, Goal 2)
A determination to improve students' academic growth and closing the achievement gap for our underperforming student groups particularly in English Language Arts & Mathematics (Goal 1, Goal 2)
A commitment to the whole child through a focus on the social, emotional and physical well being of students (Goal 3)
An increased effort to engage parents and the community through our School Solutions Approach (Goal 4)

As we reviewed our LCAP for the 2022-2023 school year, we found the priority of our goals still aligned to the goals from our adopted LCAP.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Throughout the year we acquired feedback from multiple educational partners. Each month, we held School Site Council, African American Parent Advisory Committee, and English Learning Advisory Council meetings to gather feedback from various educational partners. We also held monthly staff meetings to gather their input as well. At the summation of the school year, we assembled a three day steering committee consisting of teachers, administrators, and classified staff in order to analyze the trends found within each stakeholder group to present goals and action steps. After analyzing the feedback from each of the educational partners, trends in their ideas and input emerged. We intentionally used the input from these groups to guide our decisions in creating our goals and action steps for the LCAP. The goals and action steps chosen fully align with the feedback and trends found within our stakeholder groups.

A summary of the feedback provided by specific educational partners.

Throughout the year we acquired feedback from multiple stakeholder groups. Each month, we held School Site Council (SSC), African American Parent Advisory Committee (AAPAC) and English Learning Advisory Committee (ELAC) meetings to gather feedback and collaborate on various academic and social needs from various parent stakeholders. We also held monthly staff meetings to gather their input as well. After analyzing the feedback from each of the stakeholders groups, trends in their ideas and input emerged. The trends for each educational partner are as follows:

When speaking with parents and teachers within the School Site Council, it was clear that parents supported the idea of bridging the gaps in achievement for students who are performing below grade level, and increasing student attendance, by bringing more awareness to families on the impact that missing school has on student learner outcomes. The parents within the group voiced the importance of continued rigorous instruction that aligned with California College and Career Readiness standards. It was important to these stakeholders that we continue the work towards increasing student success through quality instruction that meets the needs of all students. The group was in support of the goals that we had in place for the current school year and also shared ideas on ways of bringing more awareness to families for next year to help with student success and the chronic absenteeism issue.

When speaking with the partners involved in ELAC meetings, some trends noticed included incorporating bilingual reading materials into the classroom, as well as in the resources sent home. The committee sought educational partners engagement through survey, Class Dojo, parent newsletter, phone calls, and emails. Monthly meetings are held to collaborate with partners in support of English learners and their education.

The African American Parent Advisory Committee (AAPAC) is responsible for advising school administration on services, programs, activities and instructional practices that are needed to support the growth and achievement of African American students at The Journey School. It is the goal of AAPAC to 1) raise the level of awareness about culturally sensitive issues related to the education of African American students, 2) support a system of cultural acceptance, AND educational equity for all students, 3) provide the knowledge, skills and resources

necessary to increase the engagement of parents, caregivers, and the community, 4) advocate, being the liaison of educational and cultural needs of students and families to staff and teachers, and 5) create parental, social, and cultural connections through collaborative events and forums. The committee solicits stakeholder engagement through survey, Class Dojo, email and phone calls. Monthly meetings are held to collaborate with stakeholders encompassing all essential aspects in support of African American students and their education.

When speaking with partners involved in Special Education meetings, discussions around reading, math and writing curriculum instruction were addressed and supported. They found it important to continue to provide specific strategies aligned with varied learning styles to achieve goals. Educational partners agreed and supported the accommodations in assisting students with disabilities.

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

Throughout the year we acquired input from our stakeholders through a variety of school site council meetings, AAPAC meetings, and ELAC meetings. Teacher and staff input was shared during staff meetings and data was collected to determine the needs of our students and parents. After analyzing the data that we received, it was apparent that many of our stakeholders had similar concerns and needs. This is where we formed the basis for our LCAP goals.

When meeting with parents, it was apparent that in order to meet the needs of our students, we needed to continue to provide students with rigorous instruction that focused on reading and math, college and career readiness, and provided social and emotional learning strategies to help them when dealing with conflict. Parents also needed support with technology use and implementation to better support their child.These concerns were addressed through goals 1 and 2 with a focus towards continued high academic achievement in both reading and math.

To support the needs of our African American Parent Advisory Committee stakeholders and our English Learner Advisory Committee partners, we have focused on engaging our students and families by introducing a more culturally relevant classroom equipped with appropriate resources, literature, and technology. These concerns were addressed with the implementation of culturally relevant classroom instruction in each classroom as well as professional development for teachers. We have also added monthly themed Family Nights that focus on highlighting a specific culture to bring culture awareness and responsiveness, such as Hispanic Heritage Month and Black History and Excellence Family Night. This is also addressed in goal 3 and 4 as we continue to work in partnership to support each of our learners in achieving their fullest potential.

Teachers valued the professional development that was provided as it helped advance their instruction and their ability to meet the needs of our diverse population of learners. Teachers met for professional development two weeks before the start of school for Summer Institute, every Thursday for targeted professional development, and one week before students returned for winter break for Winter Institute. Teachers agreed that the professional development being provided has helped raise the academic achievement of our students from their return from the pandemic and virtual learning. They find it important to continue to implement the Social Emotional Learning curriculum and instruction to

support continued academic achievement, interpersonal skills, self-awareness, and student motivation. These concerns will be addressed through all of our goals in the LCAP.

Goals and Actions

Goal #1

Goal #	Description
[Goal #1]	*Maintain high academic standards for all students by ensuring students receive targeted instruction at their ELA instructional level- following the RJA Instructional Framework and utilizing RJA's adopted pacing plans, unit plans and curriculum support materials that are aligned to the California Common Core State Standards.* State Priorities: 1, 2, 3, 4, 7,

An explanation of why the LEA has developed this goal.

Due to the fact that over 50% of our students currently are meeting or exceeding grade level standards in English-Language Arts in addition to the fact that learning loss as a result of COVID-19 is immense, it is crucial for us to institute a goal focused on ensuring all students receive targeted instruction with high academic standards aligned to California Common Core State Standards in English-Language Arts.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP English-Language Arts	23.49% met or exceeded ELA in school year 2018/2019 CAASPP was not administered SY 19/20 due to COVID school closures	26.98% of all students met or exceeded standards during the 2020-21 CAASPP administration.	28.31% of all students met or exceeded standards during the 2021-22 CAASPP administration.	[Insert outcome here]	**60%** of students will meet or exceed their expected growth projections on the ELA CAASPP assessments.
NWEA English-Language Arts Assessment	28.6% of the students met their Fall to Winter 19 projected growth in Language *A full NWEA assessment cycle was not administered during the	67.05% students tested met projected	41% students who tested Fall to Winter met their	[Insert outcome here]	**60%** of students will meet their projected NWEA growth targets each year.

	19/20 due to COVID school closures.	growth in reading	projected growth goal in reading.		
Internal Reading Assessment	28.6% of the students met grade level attainment in Reading.	44% met grade level attainment	34.55% of students met grade level attainment	[Insert outcome here]	**60%** of students will meet grade level attainment in reading.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Implement Targeted Reading Curriculum	a.Teachers and administrators are trained in the Success for All instructional program.	$150,000.00	Y
		b. Teachers will meet monthly in component teams to analyze student data in order to group students based on their reading levels.		
		c. Administrators will support teachers in using the curriculum with fidelity to ensure students mastery		
		d. The school will support student engagement in reading by incentivising learning.		
2	Support Data Analysis	a. With the support of internal experts, teachers in grades 3rd - 5th, will utilize interim based assessment data to drive future instruction to support students in mastery of content.	$83,000.00	Y
		b.Administration will facilitate and teachers will meet in grade level PLC's to analyze student data, work samples, program data and common assessment data in order to increase student achievement in English-Language Arts.		
		c.WIth support of internal experts, teachers will utilize IXL in order to supplement appropriate state standard ELA content to ensure student exposure and support in areas of identified growth and enrichment.		
3	Implement New Targeted ELD	a.With support of internal experts, teachers will implement daily designated ELD instruction using the newly adopted ELD program to increase language acquisition.	$138,050.00	Y

	Curriculum and Program	b.All students will receive daily designated ELD instruction and with support of teachers and educational support persons will progress monitor their achievement.		
4	Support learning loss Mitigation and enrichment	a. Students identified as "at risk" will attend tutoring sessions with a credentialed teacher two days a week after school to improve reading and writing strategies to support students becoming strategic readers and writers.	$157,607.00	Y
		b. Qualified students will participate in the GATE program designed to enrich and deepen their academic experience with extracurricular experiences to engage with other members of the GATE program in neighboring schools.		
		c.Teachers provide students with targeted support in reading and writing instruction to specifically support achievement in ELA.		
		d. Students engage in an enriching and robust after school curriculum to support learning loss mitigation.		

Goal Analysis for [2022-23]

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

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

Action 1.1: Implement Targeted Reading Curriculum

Action 1.1. was to Implement Targeted Reading Curriculum this year. Part of this action was to incorporate additional professional development for Teachers and administrators who are trained in the Success for All instructional program, for Teachers to meet monthly in component teams to analyze student data in order to group students based on their reading levels, for Administrators to support teachers in using the curriculum with fidelity to ensure students mastery, and for the school to support student engagement in reading by incentivising learning.

Successes:Teachers and Administrators were able to meet monthly with curriculum coaches to observe and evaluate curriculum and instruction, discuss student data and outcomes, set grade level and school wide goals, provide coaching, training and demo lessons to teachers, formulate ideas on how to incentivize students and engage families in student learning and provide a school wide analysis for strategic planning for the following school year. Additionally, an experienced Teacher Lead was appointed to help continue supporting the

teachers and the implementation of the curriculum. Along with coaching support, Teachers and Administrators had the opportunity to attend conferences for additional support and training and to gather ideas from other schools that are using the curriculum.

Challenges: Some of the challenges that The Journey School has faced with this action item is staffing. At the beginning of the school year, we had two teacher vacancies, one in second grade and one in third grade, which really impacted full implementation of the curriculum school wide. We were able to fill those vacancies by November 2022. However, teachers still needed to be trained and students needed to be caught up in the months that were missed. Additionally, The Journey School faced issues with student attendance due to student illness, illness of a family member, custody issues, movement of household/school without notification to the school, or continuous fear of the COVID-19 virus. We will continue working with our students and families to stress the importance of attendance this incoming school year.

Action 1.2: Support Data Analysis

Action item 1.2 was to Support Data Analysis by having teachers in grades 3rd - 5th utilize interim based assessment data to drive future instruction to support students in mastery of content, for teachers to meet in grade level PLC's to analyze student data, work samples, program data and common assessment data in order to increase student achievement in English-Language Arts with the facilitation from Administration, and for teachers to utilize IXL in order to supplement appropriate state standard ELA content to ensure student exposure and support in areas of identified growth and enrichment, with the support of internal experts.

Successes: Throughout the year, Teachers used interim based assessments to help focus instruction to student needs. We used NWEA scores along with curriculum assessments to determine how we can push students towards mastery of content. Teachers also created Individualized Learning Plans, had data talks with students and set goals with them so that students were aware of their own learning targets. Teachers revisited Individualized Learning Plans with students every three weeks and students worked with teachers in creating new targets for the next three week cycle. Additionally, Teachers met with their Grade Level Teams to analyze student data based on assessments and to discuss and set goals for their students. Administration facilitated professional development focused on data informed instruction. Teachers provided lesson plans to show adjusted instruction that met student needs. The implementation of IXL was incorporated school wide and has become part of the instructional block and student routine. Students work on IXL everyday and have the ability to do additional work at home with their parents. We have been able to see great gains in our NWEA scores.

Challenges: Some of the challenges that The Journey School has faced with this action item is staffing. At the beginning of the school year, we had two teacher vacancies, one in second grade and one in third grade, which really impacted full implementation of the curriculum school wide. We were able to fill those vacancies by November 2022. However, teachers still needed to be trained and students needed to be caught up in the months that were missed. Additionally, The Journey School faced issues with student attendance due to student illness, illness of a family member, custody issues, movement of household/school without notification to the school, or continuous fear of the COVID-19 virus. We will continue working with our students and families to stress the importance of attendance this incoming school year.

Action 1.3: Implement New Targeted ELD Curriculum and Program

Action item 1.3 was to Implement a new targeted ELD Curriculum and Program. With the support of internal experts, teachers were to implement daily designated ELD instruction using the newly adopted ELD program to increase language acquisition, and for all students to receive daily designated ELD instruction. Teachers and educational support personnel helped with progress monitoring of student achievement.

Successes: Designated ELD time was incorporated into the instructional block for this year and became part of the every day routine for students. Additionally, a new ELD curriculum was purchased to help target student learner needs. ELD portfolios were created for each student identified as an English Language Learner to help monitor student progress.

Challenges: Some of the challenges that The Journey School has faced with this action item is staffing. At the beginning of the school year, we had two teacher vacancies, one in second grade and one in third grade, which really impacted full implementation of the curriculum school wide. We were able to fill those vacancies by November 2022. However, teachers still needed to be trained and students needed to be caught up in the months that were missed. Additionally, The Journey School faced issues with student attendance due to student illness, illness of a family member, custody issues, movement of household/school without notification to the school, or continuous fear of the COVID-19 virus. We will continue working with our students and families to stress the importance of attendance this incoming school year.

Action 1.4: Support learning loss Mitigation and enrichment

Action item 1.4 was to Support learning loss mitigation and enrichment. Identification of student needs was conducted early in the school year. Students who identified as "at risk" were scheduled to attend tutoring sessions with a credentialed teacher two days a week after school to improve reading and writing strategies to support students becoming strategic readers and writers. Students who were identified as Gifted and Talented were to participate in the GATE program designed to enrich and deepen their academic experience with extracurricular experiences, and to engage with other members of the GATE program in neighboring schools. Teachers provided students with targeted support in reading and writing instruction to specifically support achievement in ELA and students engaged in an enriching and robust after school curriculum to support learning loss mitigation.

Successes: A tutoring program was put in place this school year where "at-risk" students received tutoring from their teacher every Tuesday and Wednesday, after school. The GATE program was put in place where students identified as Gifted and Talented attended every Monday and Friday after school and engaged in STEM activities and community service projects. Our implementation and instructional block of the Success for All curriculum has allowed for teachers to administer targeted reading and writing instruction, support and intervention to students and to support learning loss mitigation.

Challenges: Some of the challenges that The Journey School has faced with this action item is staffing. At the beginning of the school year, we had two teacher vacancies, one in second grade and one in third grade, which really impacted full implementation of the curriculum school wide. We were able to fill those vacancies by November 2022. However, teachers still needed to be trained and students needed to be caught up in the months that were missed. Additionally, The Journey School faced issues with student attendance due to student illness, illness of a family member, custody issues, movement of household/school without notification to the school, or continuous fear of the COVID-19 virus. We will continue working with our students and families to stress the importance of attendance this incoming school year.

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.

Differences in estimated actual and budgeted expenditures were primary due to:

Action 1.1: Implement Targeted Reading Curriculum
Budgeted Expenditures: $150,000.00
Estimated Actual Expenditures: $83,000.00
Material Difference: -$3,167.20
Explanation: The material difference was not significant.

Action 1.2: Support Data Analysis
Budgeted Expenditures: $83,000.00
Estimated Actual Expenditures: $89,602.84
Material Difference: -$6,602.84
Explanation: The material difference was not significant.

Action 1.3: Implement New Targeted ELD Curriculum and Program
Budgeted Expenditures: $138,050.00
Estimated Actual Expenditures: $32,055.25
Material Difference: $105,994.75
Explanation: Implementation of the new ELD curriculum and programming required a significant investment during the first year. This current

year the significant material difference was a result of the largest investment during year 1 (21-22 school year). Adjustments will be made to the upcoming annual update and budget to reflect greater allocation alignment in expenditures.

Action 1.4: Support learning loss mitigation and enrichment
Budgeted Expenditures: $157,607.00
Estimated Actual Expenditures: $80,249.48
Material Difference: $77,357.52
Explanation: A robust GATE program will be implemented during the 23-24 school year. The GATE program will provide targeted enrichment opportunities and activities to focus on English language arts. Additional staff will also be hired to provide re-teaching and intervention opportunities with the instructional day to support language acquisition and vocabulary development.

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

Action 1.1: Implement Targeted Reading Curriculum

Analysis: At the beginning of the school year the Journey School showed 39% of students reading at grade level. At the Middle of the year we showed 43% of students reading at grade level and we are projected to show similar growth at the end of the year. The greatest amount of growth has been in second grade with 42% of students entering the grade on grade level, by the end of quarter three 62% of students scored on grade level. We attribute this growth to the consistent implementation of the Success For All reading program by our teachers and staff. We also connect this growth to the monthly component meetings teachers are having around student data and the adjustments they are making to instruction based on the various needs of their unique classrooms.

Action 1.2: Support Data Analysis

Analysis: Data-informed instruction has helped provide teachers with valuable insights into student performance, allowing them to tailor their instruction to meet individual student needs. By analyzing student data and interim based assessment scores, teachers were able to identify areas where students are struggling and adjust their teaching strategies accordingly. This has led to improved academic performance, as well as increased engagement and motivation among students. Additionally, data-informed instruction has helped us identify trends and patterns in student performance, allowing administration and directors to make informed decisions about curriculum, instruction, and resource allocation for next school year.

Action 1.3: Implement New Targeted ELD Curriculum and Program

Analysis:This school year is year two of the implementation of the ELD curriculum called Educeri. Educeri has been proven to be an effective instructional tools based on the following data:

Level 4

1% 2020-21

6% 2021-22

Based on the California Dashboard 74.3% making progress towards English language proficiencyStudents are gaining English proficiency on a continuum, being provided scaffolding input to produce greater language support and there is an intensive focus on English use for academic and real-life usage which is informing and driving classroom instruction. Students are also participating in instruction that creates ametalinguistic awareness among our English learners.

Action 1.4: Support learning loss Mitigation and enrichment

Analysis: Our after school tutoring program takes place twice a week and offers additional academic support to students, to help them improve their grades and test scores. Students meet with their teachers in a small group to receive targeted support in identified areas of need. Our tutoring program is a component of our Success for All program.

For the Gifted and Talented program, 9 students were identified and assigned this year as GATE during spring testing and were provided programming. We have identified 12 students as GATE for the 23-24 school 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 practice.

Changes to Goal: No changes.

Changes to Metrics: No changes.

Changes to Desired Outcomes: The CAASPP English-Language Arts metrics were changed due to the slow increase in test scores as a result of learning loss of students as they returned from the pandemic. Metrics were adjusted based on current test score outcomes.

Changes to Actions: No changes.

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

Goal #2

Goal #	Description
[Goal #2]	*Maintain high academic standards for all students by ensuring students receive targeted math instruction- following the RJA Instructional Framework and utilizing the school's adopted pacing plans, unit plans and curriculum support materials that are aligned to the California Common Core State Standards.* State Priorities: 1, 2, 3, 4, 7

An explanation of why the LEA has developed this goal.

Due to the fact that over 80% of our students are currently not meeting or exceeding grade level standards in Mathematics in addition to the fact that learning loss as a result of COVID-19 is immense, it is crucial for us to institute a goal focused on ensuring all students receive targeted instruction with high academic standards aligned to California Common Core State Standards for mathematics.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Math Achievement and Growth Results	17.45% met or exceeded Math in school year 2018/2019 CAASPP was not administered SY 19/20 due to COVID school closures]	13.60% met or exceeded Math in school year 2020-2021.	20.29% met or exceeded Math in school year 2021-2022.	[Insert outcome here]	64% of students will meet or exceed their expected growth projections on the Math CAASPP assessments.
Internal Math Assessment	28.6% of the students met grade level attainment in Math.	N/A for 2021-22 SY	34.55% of students met grade level attainment	[Insert outcome here]	60% of students will meet grade level attainment in math
NWEA Mathematics Assessment	21.7% of the students met grade level attainment in Mathematics	70.03% of students who tested met projected	39.38% of students who tested Fall to Winter met	[Insert outcome here]	68% of students meet their projected NWEA growth targets each year.

		growth in math	their projected growth goal in math.		

Actions

Action #	Title	Description	Total Funds	Contributing
1	Implement New Targeted Math Curriculum	a.Teachers will be trained on curriculum and will receive coaching and support from both contracted and internal curriculum specialists. Teachers will implement targeted curriculum with fidelity.	$98,000.00	Y
		b.Teachers will meet in grade level PLC's to analyze student data, work samples, and common assessment data in order to increase student achievement in mathematics.		
		c.Teachers will meet in grade level PLC's to analyze student data, work samples, and common assessment data in order to increase student achievement in mathematics for English Learners.		
		d.Teachers will design integrated lessons that include science and math to support math fluency.		
2	Support Data Informed Instruction	a.Teachers in grades 3rd - 5th, will utilize interim based assessment data to drive future instruction.	$64,219.00	Y
		b. Students identified as "at risk" will attend tutoring sessions with a credentialed teacher two days a week after school.		
		c.Teachers participate in Data Meetings that inform instructional planning.		
		d. Teachers will use IXL in order to supplement appropriate state standard math content.		
3	Implement New Targeted ELD Curriculum and Program	a.Teachers will implement daily integrated ELD instruction using our adopted ELD program (Educeri)	$76,063.00	Y
		b. English Learners will receive integrated ELD daily in their core content areas.		

4	Support learning loss Mitigation and enrichment	a.Students identified as "at risk" will attend tutoring sessions with a credentialed teacher at least two days a week after school.	$168,920.00	Y
		b. Teachers and admin will continue to implement a robust GATE program to support the highest achievers in enriching activities.		
		c.Students receive targeted support in math fluency and word problem solving.		
		d. Students engage in an enriching and robust after school curriculum to support learning loss mitigation in math content		

Goal Analysis for [2022-23]

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

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

Action 2.1: Implement New Targeted Math Curriculum

Action 2.1 was to Implement New Targeted Math Curriculum by training teachers on curriculum, administering coaching and support from both contracted and internal curriculum specialists and implementing targeted curriculum with fidelity. Teachers were to meet in grade level PLC's to analyze student data, work samples, and common assessment data in order to increase student achievement in mathematics and for the achievement of English Learners. Teachers were also to design integrated lessons that include science and math to support math fluency.

Successes: Teachers and Administrators were able to meet monthly with curriculum coaches to observe and evaluate curriculum and instruction, discuss student data and outcomes, set grade level and school wide goals, provide coaching, training and demo lessons to teachers, formulate ideas on how to incentivize students and engage families in student learning and provide a school wide analysis for strategic planning for the following school year. Additionally, an experienced Teacher Lead was appointed to help continue supporting the teachers and the implementation of the curriculum.

Challenges: Some of the challenges that The Journey School has faced with this action item is staffing. At the beginning of the school year, we had two teacher vacancies, one in second grade and one in third grade, which really impacted full implementation of the curriculum school wide. We were able to fill those vacancies by November 2022. However, teachers still needed to be trained and students needed to be caught up in the months that were missed. Additionally, The Journey School faced issues with student attendance due to student illness, illness of a family member, custody issues, movement of household/school without notification to the school, or continuous fear of the COVID-19 virus. We will continue working with our students and families to stress the importance of attendance this incoming school year.

Action 2.2: Support Data Informed Instruction

Action 2.2 was to Support Data Informed Instruction. Teachers in grades 3rd - 5th, were to utilize interim based assessment data to drive future instruction. Students who were identified as "at risk" at the beginning of the year were to attend tutoring sessions with a credentialed teacher two days a week after school. Teachers participated in Data Meetings that inform instructional planning and were to use IXL in order to supplement appropriate state standard math content.

Successes: Throughout the year, Teachers used interim based assessments to help focus instruction to student needs. We used NWEA scores along with curriculum assessments to determine how we can push students towards mastery of content. Teachers also created Individualized Learning Plans, had data talks with students and set goals with them so that students were aware of their own learning targets. Teachers revisited Individualized Learning Plans with students every three weeks and students worked with teachers in creating new targets for the next three week cycle. Additionally, Teachers met with their Grade Level Teams to analyze student data based on assessments and to discuss and set goals for their students. Administration facilitated professional development focused on data informed instruction. Teachers provided lesson plans to show adjusted instruction that met student needs. The implementation of IXL was incorporated school wide and has become part of the instructional block and student routine. Students work on IXL everyday and have the ability to do additional work at home with their parents. We have been able to see great gains in our NWEA scores.

Challenges: Some of the challenges that The Journey School has faced with this action item is staffing. At the beginning of the school year, we had two teacher vacancies, one in second grade and one in third grade, which really impacted full implementation of the curriculum school wide. We were able to fill those vacancies by November 2022. However, teachers still needed to be trained and students needed to be caught up in the months that were missed. Additionally, The Journey School faced issues with student attendance due to student illness, illness of a family member, custody issues, movement of household/school without notification to the school, or continuous fear of the COVID-19 virus. We will continue working with our students and families to stress the importance of attendance this incoming school year.

Action 2.3: Implement New Targeted ELD Curriculum and Program

Action 2.3 was on Implementing a New Targeted ELD Curriculum and Program where Teachers implemented daily integrated ELD instruction using our adopted ELD program (Educeri) and English Learners received integrated ELD daily in their core content areas.

Successes: Designated ELD time was incorporated into the instructional block for this year and became part of the every day routine for students. Additionally, a new ELD curriculum was purchased to help target student learner needs. ELD portfolios were created for each student identified as an English Language Learner to help monitor student progress.

Challenges: Some of the challenges that The Journey School has faced with this action item is staffing. At the beginning of the school year, we had two teacher vacancies, one in second grade and one in third grade, which really impacted full implementation of the curriculum school

wide. We were able to fill those vacancies by November 2022. However, teachers still needed to be trained and students needed to be caught up in the months that were missed. Additionally, The Journey School faced issues with student attendance due to student illness, illness of a family member, custody issues, movement of household/school without notification to the school, or continuous fear of the COVID-19 virus. We will continue working with our students and families to stress the importance of attendance this incoming school year.

Action 2.4: Support learning loss Mitigation and enrichment

Action 2.4 was Supporting learning loss Mitigation and Enrichment by having students identified as "at risk", attend tutoring sessions with a credentialed teacher at least two days a week after school. Teachers and Administration were to continue to implement a robust GATE program to support the highest achievers in enriching activities. Students were to receive targeted support in math fluency and word problem solving, and were to engage in an enriching and robust after school curriculum to support learning loss mitigation in math content

Successes: A tutoring program was put in place this school year where "at-risk" students received tutoring from their teacher every Tuesday and Wednesday, after school. Our Swun and IXL curriculum was used to help target and support learning loss mitigation. The GATE program was put in place where students identified as Gifted and Talented attended every Monday and Friday after school and engaged in STEM activities and community service projects.

Challenges: Some of the challenges that The Journey School has faced with this action item is staffing. At the beginning of the school year, we had two teacher vacancies, one in second grade and one in third grade, which really impacted full implementation of the curriculum school wide. We were able to fill those vacancies by November 2022. However, teachers still needed to be trained and students needed to be caught up in the months that were missed. Additionally, The Journey School faced issues with student attendance due to student illness, illness of a family member, custody issues, movement of household/school without notification to the school, or continuous fear of the COVID-19 virus. We will continue working with our students and families to stress the importance of attendance this incoming school year.

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.

Differences in estimated actual and budgeted expenditures were primary due to:

Action 2.1: Implement New Targeted Math Curriculum
Budgeted Expenditures: $98,000.00
Estimated Actual Expenditures: $154,393.43
Material Difference: -$56,393.43

Explanation: There is a significant material difference in the funding allocation due to the increase in professional development and purchase of additional curricular supplies and materials (manipulatives for hands-on learning experiences).

Action 2.2: Support Data Informed Instruction
Budgeted Expenditures: $64,219.00
Estimated Actual Expenditures: $155,192.52
Material Difference: -$90,973.52
Explanation:There is a significant difference due to additional expenditures incurred to ensure action steps were achieved to increase student achievement.

Action 2.3: Implement New Targeted ELD Curriculum and Program
Budgeted Expenditures: $76,063.00
Estimated Actual Expenditures: $41,859.37
Material Difference: $35,203.63
Explanation: There is a significant difference due to a reduced number of professional development sessions during the school year. This upcoming school year will include a purchase of an additional program and professional development on an additional program called Elevation.

Action 2.4: Support learning loss Mitigation and enrichment
Budgeted Expenditures: $168,920.00
Estimated Actual Expenditures: $79,337.00
Material Difference: $89,583.00
Explanation: A robust intervention program will be implemented during the 23-24 school year. The program will provide targeted reteaching and relearning opportunities and activities to focus on math instruction. Additional staff will also be hired to provide re-teaching and intervention opportunities including Saturday School.

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

Action 2.1: Implement New Targeted Math Curriculum

Analysis: At the beginning of the school year the Journey School showed 29% of students were at grade level in math. At the Middle of the year we showed 29% of students at grade level in math and we are projected to show similar growth at the end of the year. The greatest amount of growth has been in second grade with 25% of students entering the grade on grade level, by the end of quarter three 50% of students scored on grade level. We attribute this growth to the consistent implementation of the Swun math program by our teachers and staff. We also connect this growth to the monthly coaching meetings teachers are having around student data and the adjustments they are making to instruction based on the various needs of their unique classrooms.

Action 2.2: Support Data Informed Instruction

Analysis: Data-informed instruction has helped provide teachers with valuable insights into student performance, allowing them to tailor their instruction to meet individual student needs. By analyzing student data and interim based assessment scores, teachers were able to identify areas where students are struggling and adjust their teaching strategies accordingly. This has led to improved academic performance, as well as increased engagement and motivation among students. Additionally, data-informed instruction has helped us identify trends and patterns in student performance, allowing administration and directors to make informed decisions about curriculum, instruction, and resource allocation for next school year.

Action 2.3: Implement New Targeted ELD Curriculum and Program

Analysis:This school year is year two of the implementation of the ELD curriculum called Educeri. Educeri has been proven to be an effective instructional tools based on the following data:

Level 4

1% 2020-21

6% 2021-22

Based on the California Dashboard 74.3% making progress towards English language proficiencyStudents are gaining English proficiency on a continuum, being provided scaffolding input to produce greater language support and there is an intensive focus on English use for academic and real-life usage which is informing and driving classroom instruction. Students are also participating in instruction that creates ametalinguistic awareness among our English learners.

Action 2.4: Support learning loss Mitigation and enrichment

Analysis: Teachers worked with content coaches all year to help target student needs, identify "at-risk" students to provide them with tutoring support, participated in Data Meetings and collaborated with their grade level to help provide targeted support in math fluency and word problem solving. Our after school tutoring program takes place twice a week and offers additional academic support to students, to help them improve their grades and test scores. Students continued to meet with their teachers in a small group to receive targeted support in identified areas of need. In addition, teachers used targeted lessons on IXL to help reinforce math skills. Families were encouraged to continue to work with students at home on math skills and on IXL.

For the Gifted and Talented program, 9 students were identified and assigned this year as GATE during spring testing and were provided programming. We have identified 12 students as GATE for the 23-24 school 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 practice.

Changes to Goal: No changes.

Changes to Metrics: No changes.

Changes to Desired Outcomes: No changes.

Changes to Actions: No changes.

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

Goal#3

Goal #	Description
[Goal #3]	***Engage students, parents, staff and community members to promote the social, emotional and physical needs of students.*** State Priorities: 1, 5, 6, 8

An explanation of why the LEA has developed this goal.

Due to COVID-19 School Closures and safety restrictions, 100% of our students and families have been impacted socially and emotionally to some degree. From March 2020-May 2020, all students received virtual instruction and missed out on vital social interactions with their peers and teachers. During the 2020-2021 school year, 100% of students began the year virtually, again potentially impacting their social and emotional needs. In October, our school opened up under a hyperflex learning model. Approximately 50% of our students attended school in person while 50% of our students did not have traditional social interactions with their peers. For the 2022-23 school year, the school returned to 100% onsite learning.

5 Important Core Competencies

Self-awareness: assists in helping adults and students recognize biases, understand how race and ethnicity impacts a sense of self and personal identity, and reflects on what it means to be part of a group or community.
Self-management: is essential from a lens of equity because it can assist adults and students in managing stress associated with adjusting to a new school climate or culture, survive discrimination, and gather individual and collective solutions in the face of challenges.
Social awareness: assists in helping adults and students steer norms in diverse social settings, understand issues of race and class in a variety of settings, comprehend power dynamics, and gather ways to create a confident school climate that honors diversity.
Relationship skills: channeled by a lens of equity, adults and students can navigate cultural differences, develop relationships with people from various backgrounds in a direction that merits their culture, and problem solving across race, culture, gender, and social lines.
Responsible decision-making: adults and students gain the ability to make constructive choices about personal behavior and social interactions.
These competencies are focused on through our Getting Along Together program/Culturally Relevant Practices, Core Values, and are important to our school community culture comments from our stakeholders in meetings and activities, in seeking to develop our students as a, "whole person," to make them college and career ready.
We currently have a 0% expulsion rate and a 1.3% suspension rate after the 2021/2022 school year. We believe that it is important to maintain these metrics and believe that our continued focus and commitment to enhancing the social and emotional learning of our students will help us to achieve this, thus warranting this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate	During the 2019-2020 school year, the suspension rate was at 5%. Due to covid, the 2020-2021 school year suspension rate was at 0%.	Suspension rate 1%	The suspension rate for this current school year has been 1.3%.	[Insert outcome here]	3% or less suspension rate
Expulsion Rate	0% expulsion rate	0% Expulsion Rate	0% Expulsion Rate		Maintain 0% expulsion rate
Increase Parent Participation and Engagement Around Student Self Advocacy and School Safety through parent and family climate surveys.	During the 2020-2021 school year survey participation was 15%.	23.11 % Participation	During 22-23, Journey did not release a Parent and Family Climate Survey.		Increase parent and family climate survey responses to 80%
Attendance Rate	During the 2019-20 school year, 92% of students attended school in person or virtually via our flex model.	89.64% Attendance Rate	The year to date attendance rate has been 89.55% for the 22-23 school year.		Average daily attendance will be equal to or greater than 96%.
Chronic Absenteeism	Chronic absenteeism during the 19-20 school year was 18%.	40.61% Chronic Absenteeism	41.15% Chronic Absenteeism		Chronic absenteeism will be at a rate of 10%.

Actions

Action #	Title	Description	Total Funds	Contributing

1	Implement School Wide Solution Model	a. Students will receive Core Value Instruction to increase self efficacy, empathy and enrich the community.	$58,450.00		Y
		b. Teachers implement the SEL curriculum and engage in culturally relevant practices in order to reduce student conflict, build self confidence, teach conflict resolution, increase learning and coping skills, encourage teamwork, and create an inclusive school culture and community.			
		c. School employees will participate in solutions committees to help build a cohesive vision for the school that is reflective of all stakeholders that ensures the social, emotional and physical well being of our students and families are met.			
		d. Admin, teachers, and staff will work together to ensure students perceive their school as a safe place to learn. The school will prioritize the physical and emotional safety of students.			
		e. Students participate and engage in the adopted SEL program through incentives to build towards students self adoption of coping stills, conflict resolutions and core values.			
2	Community Partnerships	a. The school will partner with organizations both local and nationally to ensure that the physical needs of students and families are met.	$23,300.00		Y
3	Support Parent & Family Connection	a. The school will provide additional support for any student with chronic absences (bus pass, weekend tutoring, work completion assistance etc.)	$39,122.00		Y
		b. The school will host workshops to support parents in supporting their students at home and provide pathways to resources to meet their needs			
		c. The school will continue to partner with communities to ensure equitable access to necessary resources such as clothing, through the implementation of the community closet purpose of providing clothes and other essentials to our families in need.			

Goal Analysis for [2022-23]

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

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

Action 3.1: Implement School Wide Solution Model

Action 3.1 is to Implement a School Wide Solution Model by implementing Core Value Instruction to increase self efficacy, empathy and enrich the community, SEL curriculum and engagement in culturally relevant practices in order to reduce student conflict, build self confidence, teach conflict resolution, increase learning and coping skills, encourage teamwork, and create an inclusive school culture and community. Additionally, with the support of our Success For All curriculum, school employees will participate in solutions committees to help build a cohesive vision for the school that is reflective of all stakeholders that ensures the social, emotional and physical well being of our students and families are met. Admin, teachers, and staff will work together to ensure students perceive their school as a safe place to learn and the school will prioritize the physical and emotional safety of students. Students will participate and engage in the adopted SEL program through incentives to build towards students self adoption of coping stills, conflict resolutions and core values.

Successes: Our Getting Along Together curriculum and model, which is part of our Success for All curriculum, teaches students to develop and use skills in three areas: thinking/cognitive skills, emotional-management skills, and interpersonal/social skills. Collectively, these skills and strategies have helped support a peaceful school environment where students feel empowered to manage their own behavior, decrease conflict, and increase receptivity to learning. Getting Along Together has helped our students with focus, memory, and self-control, as well as building empathy, friendship skills, cognition, and coping skills for common social problems. This has been incorporated into the instructional block for this year and became part of the every day routine for students. Additionally, the formulation of our Solutions Teams have helped target key areas of need in our school. These teams are composed to focus on these key areas of need: *Attendance, Interventions, Parent and Family Involvement, Community Connections, and Cooperative Culture*. School employees worked collectively to find ways to help close the gap in these areas of need while engaging our students, families and community members. We have also added the DARE Program, provided by the United States Army, where military parents and members of the community, provide monthly lessons to students on good decision-making skills to help them lead safe and healthy lives.

Challenges: Some of the challenges that The Journey School has faced with this action item is staffing. At the beginning of the school year, we had two teacher vacancies, one in second grade and one in third grade, which really impacted full implementation of the curriculum school wide. We were able to fill those vacancies by November 2022. However, teachers still needed to be trained and students needed to be caught up in the months that were missed. Additionally, The Journey School faced issues with student attendance due to student illness, illness of a family member, custody issues, movement of household/school without notification to the school, or continuous fear of the COVID-19 virus. We will continue working with our students and families to stress the importance of attendance this incoming school year.

Action 3.2: Community Partnerships

Action 3.2 is Community Partnerships where the school will partner with organizations both local and nationally to ensure that the physical needs of students and families are met.

Successes: This year, The Journey School partnered up with the United States Military to offer the DARE Program to our students. Military parents and members of the community provided monthly lessons to students on good decision-making skills to help them lead safe and healthy lives. We also partnered up with the Moreno Valley Library where books were donated and library employees volunteered to read to our students at our family events. Additionally, the school participated in the NED's Mindset Mission, a program that helps children discover the benefits of having a positive mindset. For our monthly Family Night events, families and community members with businesses were invited to promote and sell during the event. This helped create connections and bring awareness to our local and community businesses.

Challenges: Due to COVID-19 restrictions and or precautions with some of our local organizations, it has been challenging to get involvement from some community organizations. We will continue to reach out to strengthen our efforts to have more community involvement at our school campus for the 23-24 school year.

Action 3.3: Support Parent & Family Connection

Action item 3.3. is Support Parent & Family Connection where the school provided additional support for any student with chronic absences (bus pass, weekend tutoring, work completion assistance etc.), hosted workshops to support parents in supporting their students at home and provided pathways to resources to meet their needs. The school was to continue to partner with communities to ensure equitable access to necessary resources such as clothing, through the implementation of the community closet purpose of providing clothes and other essentials to our families in need.

Successes: The school provided multiple pathways for learning for students who were experiencing chronic absences through the option of Independent Study, which offered curriculum packet work or a hybrid option, which offered the opportunity for students to log-in virtually to the classroom and participate in classroom instruction in real time. Additionally, tutoring was provided twice a week to help bring students up to speed and help fill any instructional gaps. Resources for additional learning support at home were provided at our Parent Academy meetings and were also shared at our monthly Family Nights, as well as from our Teachers for each individual grade level. Families who were experiencing financial difficulties which impacted their student's attendance were provided with gas cards to help with transportation. Families in need of uniforms were also provided with support from our community closet.

Challenges: Due to COVID-19 restrictions and or precautions with some of our local organizations, it has been challenging to get involvement from some community organizations. We will continue to reach out to strengthen our efforts to have more community involvement at our school campus for the 23-24 school year.

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.

Differences in estimated actual and budgeted expenditures were primary due to:

Action 3.1: Implement School Wide Solution Model
Budgeted Expenditures: $58,450.00
Estimated Actual Expenditures: $90,476.96
Material Difference: -$32,026.96
Explanation: The material difference was significant due to the increased professional development and training that was provided to ensure the staff participation and implementation.

Action 3.2: Community Partnerships
Budgeted Expenditures: $23,300.00
Estimated Actual Expenditures: $17,228.46
Material Difference: $6,071.54
Explanation: The material difference was not significant.

Action 3.3: Support Parent & Family Connection
Budgeted Expenditures: $39,122.00
Estimated Actual Expenditures: $38,226.42
Material Difference: $895.58
Explanation: The material difference was not significant.

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

Action 3.1: Implement School Wide Solution Model

Analysis: Our implementation of our Getting Along Together has helped our students with focus, memory, and self-control, as well as building empathy, friendship skills, cognition, and coping skills for common social problems. The implementation has been used by all employees to help students navigate conflict and reflect on their decisions. Additionally, the support from the DARE Program, provided by the United States Army, has helped reinforce the social emotional learning aspect which has helped reduce our behavior issues throughout the school year as students returned to 100% onsite learning.

Action 3.2: Community Partnerships

Analysis: As The Journey School continues to grow in enrollment, it is necessary to continue to strengthen our efforts to make our community partnerships stronger. This year we were able to invite family and community businesses to promote and sell at our monthly Family Night events. Although we have been able to incorporate our local library and US Military, we want to continue to add additional resources for our students and families.

Action 3.3: Support Parent & Family Connection

Analysis: The Journey School was able to help support students who were experiencing chronic absenteeism by offering the Independent Study option. This helped prevent some students from falling into the chronic absenteeism category. This year, we were able to support 16 families who were in need of this accommodation. We will continue to help support our students and families when experiencing chronic absenteeism with the Independent Study option for the 23-24 school year. We will continue to reach out to local businesses and community resources to provide stronger pathways of support.

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

Changes to Goal: No change

Changes to Metrics: No change

Changes to Desired Outcomes: No change

Changes to Actions: No change

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

Goal#4

Goal #	Description
[Goal #4]	*Engage teachers, administrators, parents and community members to promote active citizens who value academic achievement, character development, safe well maintained learning environments and exposure to community resources in supporting each of our students to reach their potential as learners.* State Priorities: 1, 3, 7

An explanation of why the LEA has developed this goal.

During the COVID-19 pandemic, we realized that cultivating a community that engages in the promotion and values of academic achievement, character development, safe learning environments and resources results in increased student performance.
We have an active local community of stakeholders who are eager to help support our school. It is our goal to create more opportunities for these stakeholders to participate in supporting the educational goals of our students. In return, our school provides resources for parents to help their students achieve academic success, family nights, and parent acadmies. In addition, we know that research shows that the more support students receive from the variety of adult role models in their lives the better their outcomes will be.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent & Family Engagement Data	An average of 50.5% of parents and families participate and engage in school opportunities.	An average of 80% of parents and families have participated in school opportunities.	An average of 80% of parents and families in the 2022-23 school year have participated in school opportunities such as Literacy Family Nights, Showcases and Performance Nights, Festivals and Parent	[Insert outcome here]	An average of 80% of parents and families participate and engage in school opportunities.

			Academy meetings.		
Increase Community Partnerships	The Journey School has 4 local partnerships	We have maintained those partnerships and created two more community groups raising our total number to 6 partners.	Currently, The Journey School has maintained 3 local partnerships this year: Young Visionaries, Raising Kings and the DARE Program.	[Insert outcome here]	Increase local community partnerships to 10.
Maintain High Academic Standards for achievement	90% of teachers fully engage in professional development opportunities.	We continue to have 90% or more engagement in professional development activities.	We have continued to have 90% or more of Teacher engagement in professional development meetings, school wide trainings, traininings with curriculum coaches and cross school activities.	[Insert outcome here]	100% of teachers fully engage in professional development opportunities.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Fully Credentialed teachers	Maintain 100% fully credentialed teaching staff	0.00	Y
2	Misassigned teachers	Maintain 0% misassigned teachers	0.00	Y
3	Parent & Community Committees/Councils	Stakeholder groups (teacher, staff, families, community) are represented on the Solutions team committees. Stakeholders understand the mission and vision of RJA/School Stakeholder groups (teacher, staff, families, community) are represented on the ELAC/DLAC. Stakeholder groups (teacher, staff, families, community) are represented on the AAPAC. Stakeholder groups (teacher, staff, families, community) are represented on the SSC	$18,344.00	Y
4	Parent & Stakeholder Engagement	85% of Parents participate in parent nights. 95% of student families participate in Parent-teacher conferences 95% of at risk students receive progress reports 4 times per year 95% of families receive report cards 95%of families with chronic absenteeism attendance receive notifications (SART/SARB) 95% of families are signed up on Class Dojo 95% of families feel that their school listens to their concerns 95% of families report they feel supported by their school 95% of families feel like their school administrators are approachable and caring Performance data is shared with all stakeholders 70% of stakeholders provide feedback on instructional decisions	$36,000.00	Y
5	Professional Development Survey Results	Teachers provide meaningful feedback on surveys to guide professional development decisions.	$19,074.00	Y

Goal Analysis for [2022-23]

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

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

Action 4.1: Maintain 100% fully credentialed teaching staff

The implementation of Action 4.1 has been a top priority as we search for qualified and talented teachers to instruct our students. Action 4.1 was successful and fully implemented. There were no substantial differences in the implemented actions and how it was described in the adopted LCAP.

Successes: We have maintained a 100% credentialed teaching staff.

Challenges: none at this time

Action 4.2: Misassigned teachers

The implementation of Action 4.2 is similar to that of 4.1 in ensuring our search for talent was conducted and vetted thoroughly with our Human Resources department. Action 4.2 was successfully and fully implemented and there are no substantial differences in the implemented action.

Success: Action 4.2 was successfully and fully implemented and there are no substantial differences in the implemented action.No teachers have been identified as misassigned.

Challenges: None.

Action 4.3: Parent & Community Committees/Councils

Action 4.3 incorporates all partner groups (teacher, staff, families, community) to be represented on the Solutions team committees, ELAC/DLAC, AAPAC, and SSC. Stakeholders understand the mission and vision of RJA/School.

Successes: The formulation of our Solutions Teams have helped target key areas of need in our school. These teams are composed to focus on these key areas of need: Attendance, Interventions, Parent and Family Involvement, Community Connections, and Cooperative Culture. School employees worked collectively to find ways to help close the gap in these areas of need while engaging our students, families and

community members. Our Parent Academies, which include English Language Advisory Council, School Site Council, and African American Parent Advisory Council, were composed of parents and community members and were open to all families, and met monthly to discuss the mission and vision of our school, to celebrate successes and to discuss opportunities for growth. Initiatives were set at each meeting and families were encouraged to leave feedback.

Challenges: We had the most challenge finding members for our English Language Advisory Council members. Although we put our best effort to recruit, we found that not many parents were interested or willing to join consistently. We will continue to come up with creative ways to engage our members for the 23-24 school year.

Action 4.4: Parent & Stakeholder Engagement

Action 4.4 is focused on Parent and Stakeholder engagement and aimed at increasing their involvement in their student's education through Family Nights, parent teacher conferences, and communication. It also ensures that The Journey School is communicating with parents about their student's progress.

Successes: At our monthly Family Nights, we have at least 85% of parent attendance. This year we conducted parent conferences onsite and virtually which helped us reach our 95% participation goal. Progress reports are being mailed out quarterly to parents as well as to those parents of students who have been identified as "at risk". Our office continues to reach out to families with chronic absenteeism and the SART/SARB process is 100% in place. Notifications are sent as soon as triggers are met and meetings are held with families. Additionally, at least 95% of parents are communicating with Teachers through Class Dojo.

Challenges: The Journey School faced issues with chronic absenteeism due to student illness, illness of a family member, custody issues, movement of household/school without notification to the school, or continuous fear of the COVID-19 virus. We will continue working with our students and families to stress the importance of attendance this incoming school year.

Action 4.5: Professional Development Survey Results

Action 4.5 on Professional Development Survey Results for teachers to be able to provide meaningful feedback on surveys to guide professional development decisions.

Successes: Professional Development surveys were distributed to all teachers after each professional development workshop at our Summer Institute, Winter Institute and at our In-Service All Staff professional development days. This feedback allowed for us to reflect on our strengths, areas of growth and to identify continuous areas of need for our staff.

Challenges: Not all staff would participate in surveys which made it difficult at times to identify teacher needs. We will work on creative ways to motivate staff for full participation for the 23-24 school year.

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.

Differences in estimated actual and budgeted expenditures were primary due to:

Action 4.1: Fully Credentialed teachers
Budgeted Expenditures: $0.00
Estimated Actual Expenditures: $0.00
Material Difference: $0.00
Explanation: The material difference was not significant.

Action 4.2: Misassigned teachers
Budgeted Expenditures: $0.00
Estimated Actual Expenditures: $0.00
Material Difference: $0.00
Explanation: The material difference was not significant.

Action 4.3: Parent & Community Committees/Councils
Budgeted Expenditures: $18,344.00
Estimated Actual Expenditures: $8,386.03
Material Difference: $9,957.97
Explanation: The material difference was not significant.

Action 4.4: Parent & Stakeholder Engagement
Budgeted Expenditures: $36,000.00
Estimated Actual Expenditures: $27,010.00
Material Difference: $8990.00
Explanation: The material difference is not significant.

Action 4.5: Professional Development Survey Results
Budgeted Expenditures: $19,074.00
Estimated Actual Expenditures: $10,230.00
Material Difference: $8,844.00
Explanation: The material difference is not significant.

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

Action 4.1: Maintain 100% fully credentialed teaching staff

Analysis: The implementation of Action 4.1 has been a top priority as we search for qualified and talented teachers to instruct our students. Action 4.1 was successful and fully implemented.

Action 4.2: Misassigned teachers

Analysis: The implementation of Action 4.2 is similar to that of 4.1 in ensuring our search for talent was conducted and vetted thoroughly with our Human Resources department. Action 4.2 was successfully and fully implemented and there are no substantial differences in the implemented action.

Action 4.3: Parent & Community Committees/Councils

Analysis: The formulation of our Solutions Teams and the continuation of our Parent Academies, post-pandemic, has really helped propel participation from families. We have a full and successful School Site Council and African American Parent Advisory Committee. We will continue our efforts in growing our English Language Advisory Council. We have found through our Parent Academies that parents are looking for more ways of getting involved in the 23-24 school year.

Action 4.4: Parent & Stakeholder Engagement

Analysis: The Journey School is committed to communicating with families about their student's progress and academics, through multiple means, including Class Dojo, School Messenger, parent conferences and quarterly report cards, and to immediately identify and address issues of chronic absenteeism to help offer support to our families. Partner surveys indicate that families feel supported and listened to.

Action 4.5: Professional Development Survey Results

Analysis: The Journey School continues to provide professional development to our teachers throughout the school year. Their feedback to the effectiveness of that professional development is important to identify areas of success, growth and need. The Journey School will continue to implement surveys for professional development in the 23-24 school 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 practice.

Changes to Goal: None

Changes to Metrics: None

Changes to Desired Outcomes: None

Changes to Actions: None

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$2,000,826	$1,033,430

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
33.89%	0.00%	$0	33.89%

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.

The needs of foster youth, English language learners, and low-income students were considered first through the identification of achievement gaps as measured by a variety of assessments. These results assisted in the development of goals.

In Goal 1, action steps will support, Foster youth, English learners, and Low income students as the SFA program meets students at their individual need level, in addition to providing specific reading and language supports to EL students through a new curriculum for designated instruction and integrated instruction. Additionally, the school is providing tutoring with progress monitoring for these student groups who are in need of additional support. Teachers will implement EL portfolios to assist in the monitoring of progress towards meeting EL standards and ensuring growth towards English acquisition.

In Goal 2, action steps will include all of our "at risk" students that also incompasses Foster, Low-Income and English Language Learning students, by providing tutoring sessions 2 days a week, to address their individual mathematical needs and to acquire the necessary skills for advancement. These efforts will address learning loss outcomes of the COVID-19 pandemic. All students will receive high expectations from parents and teachers in support of increasing the levels of performance and achievement. The new Swun math curriculum will support English Language Learners, Special Education, IEP students, Foster, and low income students by providing them with a variety of resources to fit their specific needs.

In Goal 3, action steps will help support the needs of our Foster Youth, English Language Learner and Low-Income students in a variety of ways. The Getting Along Together Weekly lessons provide opportunities for students to discuss their feelings, learn coping strategies for difficult situations and build a sense of community and belonging. Solution Teams Committees and Trauma Informed Professional Development provide teachers with resources needed to provide effective interventions and support for these populations. Finally, Counseling/staff-led groups help support specific student needs.

In Goal 4, action steps will help support Foster Youth, English Language Learners and parents to build communication with teachers and community members. By having a variety of parent participation in all of our parent advisory committees, the families in these subgroups will feel more involved and welcomed within the school community. All parents will receive notifications, report cards, and access to Class Dojo/Remind (if used by specific teachers) to support their students' needs. Students and families feel supported by teachers and administrators.

All actions and expenditures of funds marked as contributing to increased or improved services were developed focusing on the needs, conditions, or circumstances of our unduplicated population with further consideration of the actions design, content, method, and/or location that best meets the identified need. All actions were developed using careful analysis of data and input from our educational partners. These contributing actions are principally directed toward our unduplicated student population to help Journey be effective in meeting the LCAP goals and the identified needs of the unduplicated student groups. In the goals section of this plan, each action marked "yes" for contributing contains a detailed explanation of how that action is principally directed toward the unduplicated student population and effective in helping close equity and performance gaps and meet the goals of our LEA. Our intention in doing this is to increase transparency for educational partners when reading this plan so they can better understand the rationale behind each unique action. Many of these actions and services are being performed on a schoolwide basis in order to increase the overall efficiency and effectiveness.

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

The Journey School has increased support for our English Learner students with the purchase of a new curriculum called Educeri that is designed specifically to support English Learner instruction. Students will receive designated ELD with this program at their specific reading level within their SFA reading block. In addition, teachers implemented EL portfolios to assist in the monitoring of progress towards meeting EL standards. Tutoring for English Language Learners is also an increased service.

As for foster youth and low-income students, the teachers/counseling team have been and are prepared to support all students, teachers, parents, and staff with emotional and self esteem building workshops/groups throughout the year.

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.

Journey has an enrollment of unduplicated student groups greater than 55% UPP. The methodology used to determine the need for additional staffing was an analysis of academic data (local, CAASPP, and ELPAC), any facility's needs, attendance, and demographic data in terms of the number of foster youth, English learners and low-income students.

Using this data the Journey has increased staff positions that will be for services foster youth, English learners and low-income students using Tier 1 and Tier 2 supports. These FTEs include:

   -2 Psychologists

   -1 Nurse

   -2 Teacher on Assignment

   -8 Counseling Interns

   -1 Instructional Support Specialist

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		16 classified staff providing direct services to a student population of 534 students Staff-to-student ratio of classified staff providing direct services to students 37:1

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 certificated staff providing direct services to students		30 certificated staff providing direct services to a student population of 534 students Staff-to-student ratio of certificated staff providing direct services to students 20:1

2023 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 1,130,149	$ -	$ -	$ -	1,130,149	$ 759,719	$ 370,430

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Implement Targeted Reading Curriculum	All	$ 150,000	$ -	$ -	$ -	$ 150,000
1	2	Support Data Analysis	All	$ 83,000	$ -	$ -	$ -	$ 83,000
1	3	Implement New Targeted ELD Curriculum and Program	English learner	$ 138,050	$ -	$ -	$ -	$ 138,050
1	4	Support learning loss Mitigation and enrichment	All	$ 157,607	$ -	$ -	$ -	$ 157,607
2	1	Implement New Targeted Math Curriculum	All	$ 98,000	$ -	$ -	$ -	$ 98,000
2	2	Support Data Informed Instruction	All	$ 64,219	$ -	$ -	$ -	$ 64,219
2	3	Implement New Targeted ELD Curriculum and Program	English learner	$ 76,063	$ -	$ -	$ -	$ 76,063
2	4	Support learning loss Mitigation and enrichment	English learner, Foster Youth, Low	$ 168,920	$ -	$ -	$ -	$ 168,920
3	1	Implement School Wide Solution Model	English learner, Foster Youth, Low	$ 58,450	$ -	$ -	$ -	$ 58,450
3	2	Community Partnerships	All	$ 23,300	$ -	$ -	$ -	$ 23,300
3	3	Support Parent & Family Connection	All	$ 39,122	$ -	$ -	$ -	$ 39,122
4	1	Fully Credentialed teachers	All	$ -	$ -	$ -	$ -	$ -
4	2	Misassigned teachers	All	$ -	$ -	$ -	$ -	$ -
4	3	Parent & Community Committees/Councils	English Learner, Low Income	$ 18,344	$ -	$ -	$ -	$ 18,344
4	4	Parent & Stakeholder Engagement	All	$ 36,000	$ -	$ -	$ -	$ 36,000
4	5	Professional Development Survey Results	All	$ 19,074	$ -	$ -	$ -	$ 19,074

2023 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
$ 5,903,791	$ 2,000,826	33.89%	0.00%	33.89%	$ 1,111,075	0.00%	18.82%	**Total:**	$ 1,111,075
								LEA-wide Total:	$ 1,111,075
								Limited Total:	$ -
								Schoolwide Total:	$ -

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	Implement Targeted Reading Curriculum	Yes	LEA-wide	All	Journey	$ 150,000	0.00%
1	2	Support Data Analysis	Yes	LEA-wide	All	Journey	$ 83,000	0.00%
1	3	Implement New Targeted ELD Curriculum and Program	Yes	LEA-wide	All	Journey	$ 138,050	0.00%
1	4	Support learning loss Mitigation and enrichment	Yes	LEA-wide	All	Journey	$ 157,607	0.00%
2	1	Implement New Targeted Math Curriculum	Yes	LEA-wide	All	Journey	$ 98,000	0.00%
2	2	Support Data Informed Instruction	Yes	LEA-wide	All	Journey	$ 64,219	0.00%
2	3	Implement New Targeted ELD Curriculum and Program	Yes	LEA-wide	English Learners	Journey	$ 76,063	0.00%
2	4	Support learning loss Mitigation and enrichment	Yes	LEA-wide	English Learners and Low-Income	Journey	$ 168,920	0.00%
3	1	Implement School Wide Solution Model	Yes	LEA-wide	English Learners and Low-Income	Journey	$ 58,450	0.00%
3	2	Community Partnerships	Yes	LEA-wide	All	Journey	$ 23,300	0.00%
3	3	Support Parent & Family Connection	Yes	LEA-wide	All	Journey	$ 39,122	0.00%
4	1	Fully Credentialed teachers	No	LEA-wide		Journey	$ -	0.00%
4	2	Misassigned teachers	No	LEA-wide		Journey	$ -	0.00%
4	3	Parent & Community Committees/Councils	Yes	LEA-wide	English Learners and Low-Income	Journey	$ 18,344	0.00%
4	4	Parent & Stakeholder Engagement	Yes	LEA-wide	All	Journey	$ 36,000	0.00%
4	5	Professional Development Survey Results	No	LEA-wide		Journey	$ -	0.00%

2023 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 1,130,149.00	$ 900,174.96

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	Implement Targeted Reading Curriculum	Yes	$ 150,000	$ 153,167
1	2	Support Data Analysis	Yes	$ 83,000	$ 89,603
1	3	Implement New Targeted ELD Curriculum and Program	Yes	$ 138,050	$ 32,055
1	4	Support learning loss Mitigation and enrichment	Yes	$ 157,607	$ 80,249
2	1	Implement New Targeted Math Curriculum	Yes	$ 98,000	$ 154,393
2	2	Support Data Informed Instruction	Yes	$ 64,219	$ 155,193
2	3	Implement New Targeted ELD Curriculum and Program	Yes	$ 76,063	$ 1,859
2	4	Support learning loss Mitigation and enrichment	Yes	$ 168,920	$ 79,337
3	1	Implement School Wide Solution Model	Yes	$ 58,450	$ 90,477
3	2	Community Partnerships	Yes	$ 23,300	$ 17,228
3	3	Support Parent & Family Connection	Yes	$ 39,122	$ 38,226
4	1	Fully Credentialed teachers	No	$ -	$ -
4	2	Misassigned teachers	No	$ -	$ -
4	3	Parent & Community Committees/Councils	Yes	$ 18,344	$ 8,386
4	4	Parent & Stakeholder Engagement	Yes	$ 36,000	$ -
4	5	Professional Development Survey Results	No	$ 19,074	$ -

2023 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)
$ -	$ 1,111,075	$ -	$ 1,111,075	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Implement Targeted Reading Curriculum	Yes	$ 150,000		0.00%	0.00%
1	2	Support Data Analysis	Yes	$ 83,000		0.00%	0.00%
1	3	Implement New Targeted ELD Curriculum and Program	Yes	$ 138,050		0.00%	0.00%
1	4	Support learning loss Mitigation and enrichment	Yes	$ 157,607		0.00%	0.00%
2	1	Implement New Targeted Math Curriculum	Yes	$ 98,000		0.00%	0.00%
2	2	Support Data Informed Instruction	Yes	$ 64,219		0.00%	0.00%
2	3	Implement New Targeted ELD Curriculum and Program	Yes	$ 76,063		0.00%	0.00%
2	4	Support learning loss Mitigation and enrichment	Yes	$ 168,920		0.00%	0.00%
3	1	Implement School Wide Solution Model	Yes	$ 58,450		0.00%	0.00%
3	2	Community Partnerships	Yes	$ 23,300		0.00%	0.00%
3	3	Support Parent & Family Connection	Yes	$ 39,122		0.00%	0.00%
4	1	Fully Credentialed teachers	No	$ -	$ -	0.00%	0.00%
4	2	Misassigned teachers	No	$ -	$ -	0.00%	0.00%
4	3	Parent & Community Committees/Councils	Yes	$ 18,344		0.00%	0.00%
4	4	Parent & Stakeholder Engagement	Yes	$ 36,000		0.00%	0.00%
4	5	Professional Development Survey Results	No	$ -	$ -	0.00%	0.00%

2023 LCFF Carryover Table

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

Instructions

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

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:

  o   Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

o   Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

o   Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023**–**24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  o **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.

  o **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.

  o **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).

  o **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.

  o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  o Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)

  o   This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

  o   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)

  o   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

    o 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)

    o 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

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

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

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

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

    o This amount is the total of the Planned Percentage of Improved Services column

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

    o 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)

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

LCFF Carryover Table

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

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

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

  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- 13. LCFF Carryover — Percentage (12 divided by 9)

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