

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Alpha: José Hernández School

CDS Code: 43104390129213

School Year: 2023-24

LEA contact information:

Julianna Parra

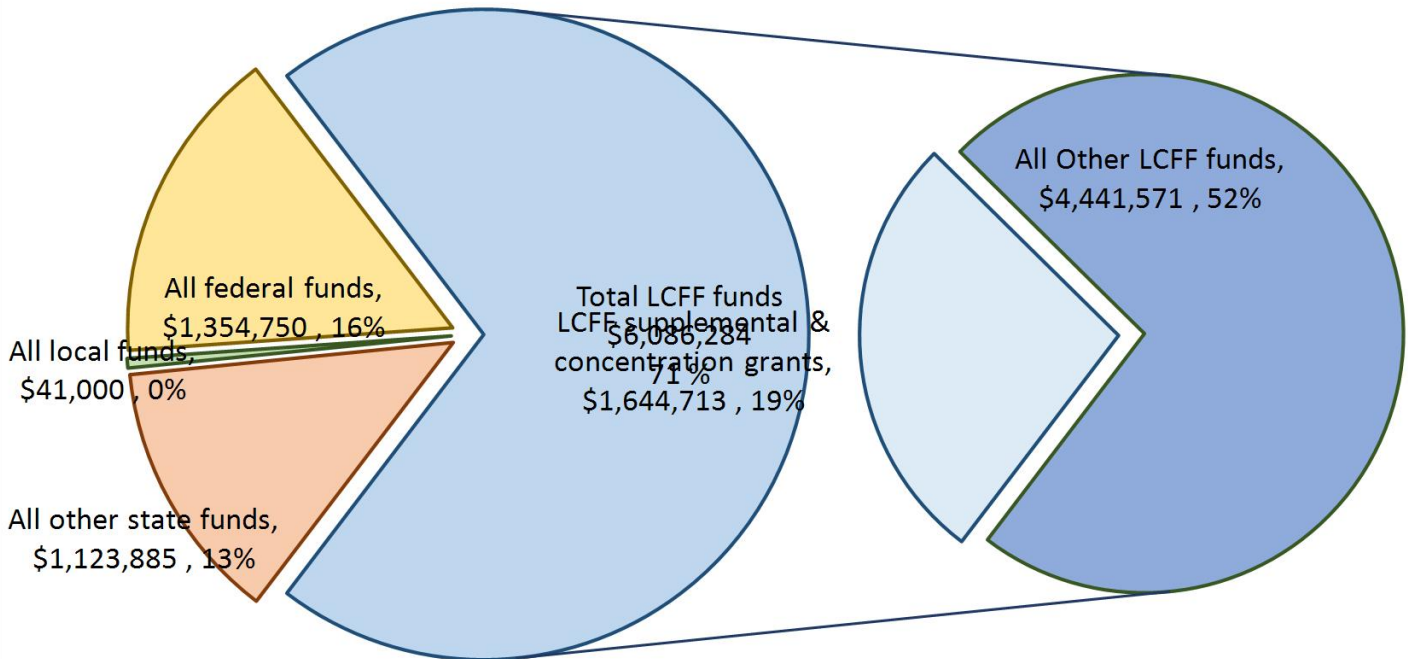
Principal

408-209-7982

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

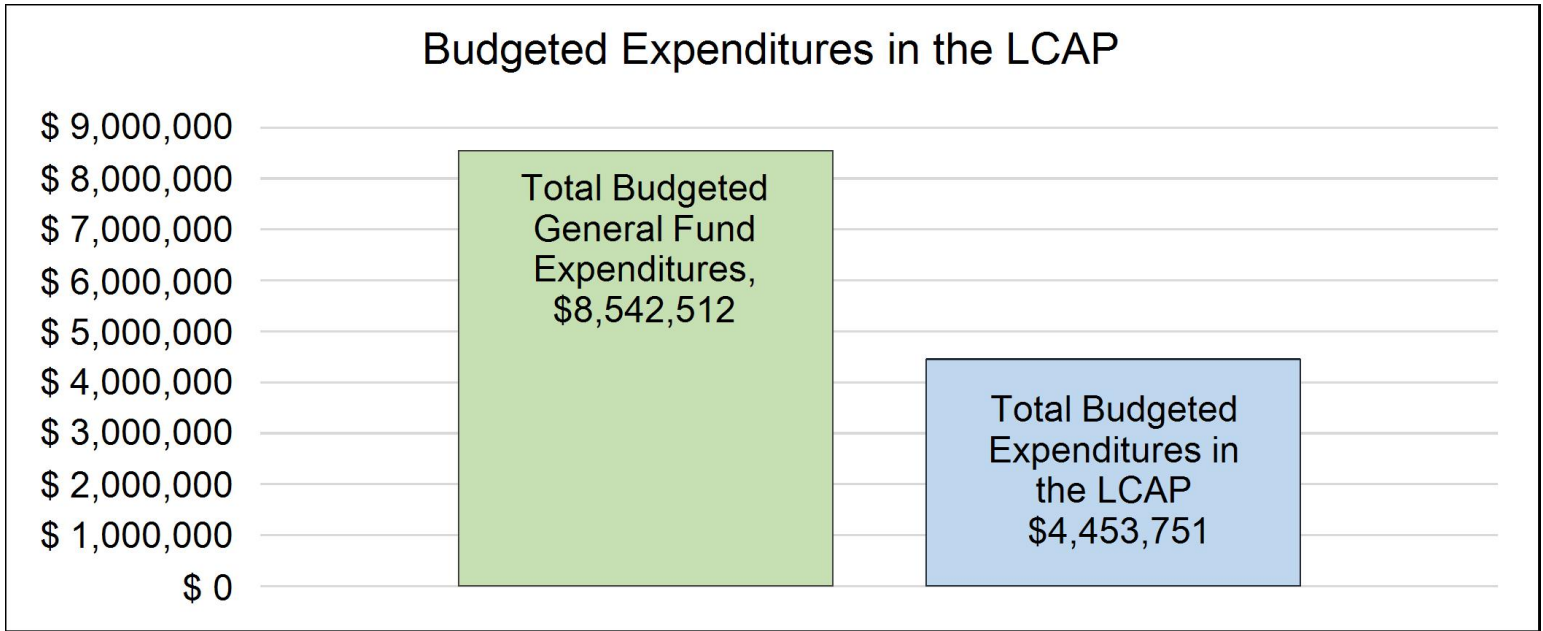


This chart shows the total general purpose revenue Alpha: José Hernández School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Alpha: José Hernández School is \$8,605,919, of which \$6,086,284 is Local Control Funding Formula (LCFF), \$1,123,885 is other state funds, \$41,000 is local funds, and \$1,354,750 is federal funds. Of the \$6,086,284 in LCFF Funds, \$1,644,713 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Alpha: José Hernández School plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Alpha: José Hernández School plans to spend \$8,542,512 for the 2023-24 school year. Of that amount, \$4,453,751 is tied to actions/services in the LCAP and \$4,088,761 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

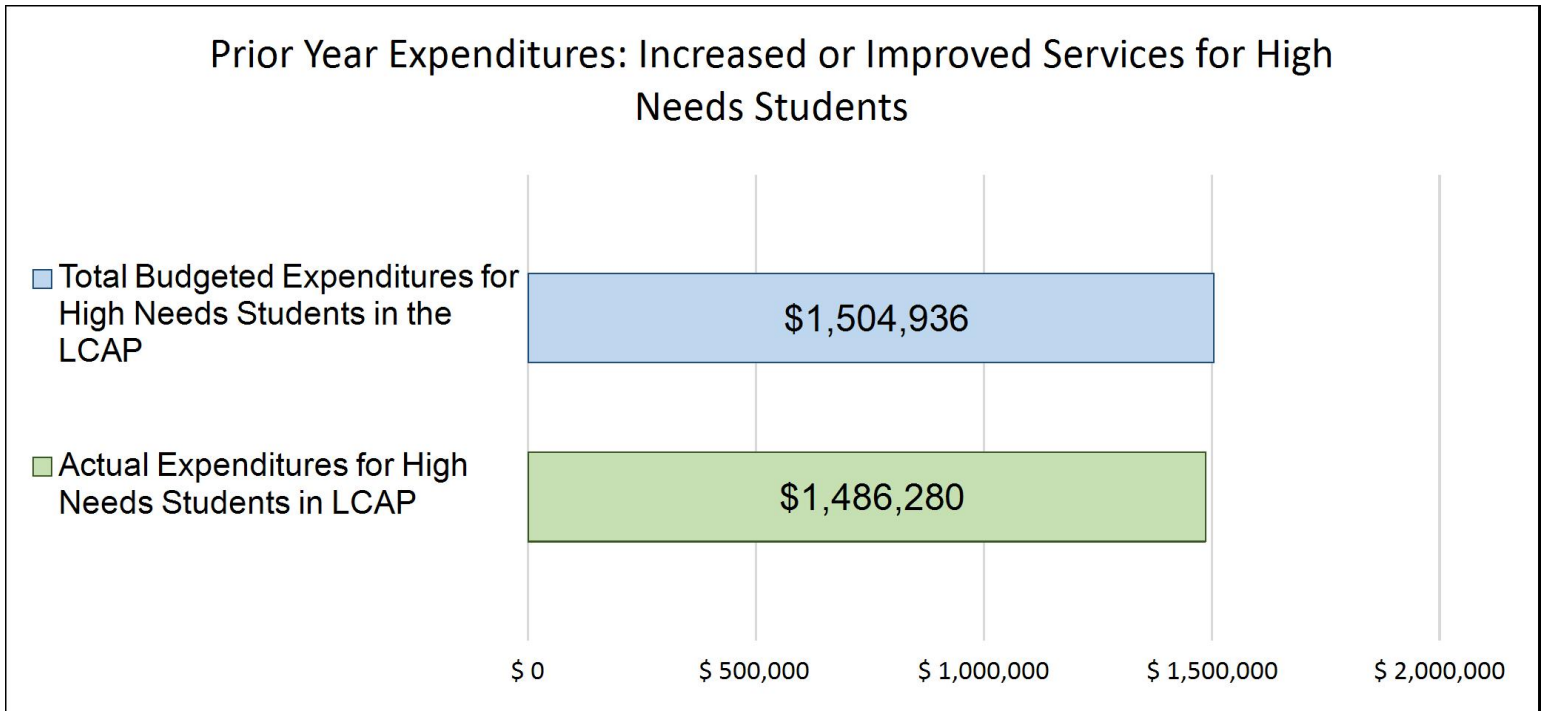
Within the school's General Fund Budgeted Expenditures, there are some core services that are not included within the LCAP. This includes services such as Core Teachers and Administrators and operational expenses.

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

In 2023-24, Alpha: José Hernández School is projecting it will receive \$1,644,713 based on the enrollment of foster youth, English learner, and low-income students. Alpha: José Hernández School must describe how it intends to increase or improve services for high needs students in the LCAP. Alpha: José Hernández School plans to spend \$1,677,327 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Alpha: José Hernández School's LCAP budgeted \$1,504,936 for planned actions to increase or improve services for high needs students. Alpha: José Hernández School actually spent \$1,486,280 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-18,656 had the following impact on Alpha: José Hernández School's ability to increase or improve services for high needs students:

Actual revenues decreased relative to original projections, and those revenues were spent fully.

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
Alpha: José Hernández School	Julianna Parra Principal	jparra@alphapublicschools.org 408-209-7982

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.

Alpha: José Hernández School (AJH) is part of the Alpha Public Schools network, whose mission is: We believe that all children have a fundamental right to an excellent education. Alpha Public Schools will ensure that all of our scholars develop the academic skills and leadership habits required to succeed in college and live with integrity.

Led by principal Julianna Parra and staffed by a talented and energetic staff, AJH is a safe and tuition-free community school serving students in grades TK-8. The school is co-located with Alpha: Blanca Alvarado School and is authorized by the Santa Clara County Office of Education. AJH develops students into lifelong learners who will enter high school with the academic skills, strength of character, and passion for learning to succeed in and graduate from college.

According to CALPADS as of census day 2022, AJH serves approximately 412 students, 93% of which are low-income. The school’s demographic profile is 93% Latino, 3% Asian, 2% Filipino, 1% White, and less than 1% Black and American Indian. We serve a student body that is 63% English Learner and 10% Students with Special Needs.

Reflections: Successes

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

This school year, we saw the release of CA School Dashboard data for the first time since 2019 due to the COVID-19 pandemic and state regulations. Alpha Public Schools continues to focus efforts on evaluating available state and local data to identify our LCAP areas of success and greatest areas of progress. At Alpha Jose Hernandez, we are proud of our community of students, staff, and families and our

focus and dedication every day to ensure that all members of our community grow and thrive. This school year, while we continue to face attendance and hiring challenges, and see the long term impact the pandemic has had on our community, we have a lot to be proud of and celebrate. Here are some of our successes in meeting our 2021-2024 LCAP goals:

Family Engagement Survey Data:

- 96% of families responded favorably to the question “The school staff listen to parents when they have questions, concerns, or ideas.”
- 96% of families responded favorably to the question “The school is preparing all students to be successful in college.”
- 93% of families responded favorably to the question “I am satisfied with the level of safety (physical/emotional) at the school.”
- 94% of families responded favorably to the question “The school listens to family voice and input when making decisions.”
- 95% of families responded favorably to the question “I feel a sense of belonging and connectedness to the school community.”

We saw significant growth for all students and our significant student groups in both our ELA and Math NWEA MAP Assessments:

ELA NWEA MAP Assessment

42.51% of students met or exceeded their typical growth goal for spring NWEA MAP assessment in ELA, a growth of 15.51% from the previous year.

- 42.51% of English Learner students met or exceeded their typical growth goal for spring NWEA MAP assessment in ELA, a growth of -15.51% from the previous year.
- 44.19% of students with disabilities met or exceeded their typical growth goal for spring NWEA MAP assessment in ELA, a growth of -15.19% from the previous year.
- 41.88% of Hispanic students met or exceeded their typical growth goal for spring NWEA MAP assessment in ELA, a growth of -19.88% from the previous year.
- 57.89% of Asian students met or exceeded their typical growth goal for spring NWEA MAP assessment in ELA, a growth of 22.89% from the previous year.

Math NWEA MAP Assessment

- 42.61% of students met or exceeded their typical growth goal for spring NWEA MAP assessment in Math, a growth of 19.61% from the previous year.
- 41.79% of English Learner students met or exceeded their typical growth goal for spring NWEA MAP assessment in ELA, a growth of -22.79% from the previous year.
- 25.58% of students with disabilities met or exceeded their typical growth goal for spring NWEA MAP assessment in ELA, a growth of -11.58% from the previous year.
- 42.13% of Hispanic students met or exceeded their typical growth goal for spring NWEA MAP assessment in ELA, a growth of -23.13% from the previous year.
- 57.89% of Asian students met or exceeded their typical growth goal for spring NWEA MAP assessment in ELA, a growth of 25.89% from the previous year.

By continuing to implement the following Actions and strategies, we believe we will build upon our successes and ensure that all students are given the opportunity to succeed:

In order to build upon and maintain high family survey results, we will continue to educate Jose parents as to Parent Learning Center supports available, enroll new families and any families not yet enrolled in Konstella, and expand community events, volunteer opportunities on campus, and strengthen our SSC, ELAC and Cafecito (Goal 4).

Our All-Staff data stepbacks were very impactful this school year and we will continue to leverage these spaces to monitor student data, identify performance gaps, and hone in on specific action steps to better support students (Action 3.4)

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.

This school year, we saw the release of CA School Dashboard data for the first time since 2019. Alpha Public Schools continues to focus efforts on evaluating available state and local data to identify our LCAP areas of success and greatest areas of progress. Based on the review of our local data and CA School Dashboard state and local indicators, we have identified the following areas that need improvement:

Chronic Absenteeism: As reported on the 2022 CA School Dashboard, our Chronic absenteeism was at a Very High status for all student groups. The data breakdown is as follows:

All students: 36.2%, compared to 30% state-wide

English Learners: 36%

Hispanic: 37.2%

Socioeconomically Disadvantaged: 35.8%

Students with Disabilities: 31.8%

English Language Arts: As reported on the 2022 CA School Dashboard, our ELA indicator was at a Very Low status for all student groups. The data breakdown is as follows:

All students: 80.3 pts below standard

English Learners: 112.9 pts below standard

Hispanic: 83.6 pts below standard

Socioeconomically Disadvantaged: 78.4 pts below standard

Students with Disabilities: 144.1 pts below standard

Math: As reported on the 2022 CA School Dashboard, our ELA indicator was at a Very Low status for all student groups. The data breakdown is as follows:

All students: 129.5 pts below standard

English Learners: 158.8 pts below standard

Hispanic: 132.5 pts below standard

Socioeconomically Disadvantaged: 127.4 pts below standard

Students with Disabilities: 186.2 pts below standard

English Learner Progress: As reported on the 2022 CA School Dashboard, our English Learner Progress Indicator was at a Low status with 37.2% making progress towards English language proficiency.

Attendance for both scholars and staff continued to be a significant challenge this year. There are steps we will continue and implement next year in order to continue to decrease our chronic absenteeism rates. We have made modifications to our 5.1 Action to support and maintain high attendance, and minimize chronic absence through systems/procedures according to a tiered system of interventions, including data review, supportive conferences, staff/team touchpoints, and school-wide culture. This will also include improved communication procedures for absences and tardies and school and classwide incentives for high attendance. In addition, we will continue to partner with FACTR (Action 5.3), our external provider, and our Dean of Students (Action 5.7) who support students and families access mental health counseling alongside equipping students and staff with strategies that will help students feel safe, motivated, and challenged in classrooms and around campus in order to increase attendance.

California continues to face significant staffing shortages for teachers. The state has been grappling with a critical shortage of qualified educators across various subject areas and grade levels. One major factor is the high cost of living in many parts of California, which makes it challenging for teachers to afford housing and maintain a comfortable standard of living on their salaries. This issue particularly affects regions with higher living costs, such as the San Francisco Bay Area. Alpha Jose directly felt the impacts of this state-wide teacher shortage and was unable to fully staff our academic intervention and ed specialist teams, which had an impact on the consistency of implementing our MTSS program and intervention supports we were able to provide to all students. Currently, we are on track to fully staff our 3 SPED Paraprofessionals (Action 1.8) and 6 Academic Interventionist (Action 1.1) that will allow us to more robustly focus on our students on the margins to implement academic, behavior, attendance strategies. Additionally, to support the growth in our Math performance, we are modifying our Action 1.8 to focus more intentionally on Math supports by providing more push in support during rotational models, implementing common phonics curriculum for readers who are not meeting academic proficiency, and iterating on the Resource Class model for our most underserved students in math.

We were unable to hire an ELD Specialist for the 22-23 SY, but have hired a specialist for the 23-24 SY (Action 3.3), which will have a significant impact on our ELD program and our multi language learner outcomes for SY 23-24. The ELD Specialist will work to improve integrated ELD professional development and supports as the current focus has been on designated ELD, but moving forward, we feel designated by itself is not enough and are not seeing the impact we are looking for in the data.

LCAP Highlights

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

This year, our LCAP process included a more robust analysis of our LCAP Goals and Actions to ensure we are set up for success in the last year of our 3-year LCAP cycle. As a result of engagement with our educational partners we have made a couple minor updates to the language of our first and second goals that speak more directly to the academic, behavior, and attendance supports we will provide to all students and specifically call out our English Learners and Students with Disabilities in our second goal. The updated Goal language is highlighted below:

Goal 1: We will consistently implement our MTSS framework in order to effectively respond to Academic, Behavior and Attendance needs for all students.

Goal 2: We will create and implement systems for ongoing progress monitoring of student data to drive effective tiered supports, with a particular focus on subgroup performance for English Learners and Students with Disabilities.

In addition to the updates to our first two goals, key features and changes emphasized throughout this year's LCAP which will be a focus for our school next year consist of the following:

Goal 1: Based on educational partner input and data analysis process, Action 1.8 will be adding a Math focus to improve our outcomes for Students with Disabilities with an emphasis on push in support during rotational models, implementing common phonics curriculum for readers who not meeting standards, and iterating on Resource Class model for our most underserved students in ELA and math.

Goal 3: Academic Achievement: We will introduce a new ELA curriculum, Amplify's Core Knowledge Language Arts (CKLA), this year as highlighted in Action 3.1

Goal 5: Learning Environment: As chronic absenteeism continues to affect our school communities, we are focusing our data analysis and monitoring efforts on decreasing chronic absenteeism for all students with an emphasis on our students with disabilities, who continue to have the highest rates among all student groups. Action 5.1 will focus on the support and maintenance of high attendance, and minimize chronic absence through systems/procedures according to a tiered system of interventions, including data review, supportive conferences, staff/team touchpoints, and school-wide culture.

Goal 6: Continue to develop teachers (through 1:1 coaching, PD sessions, walkthroughs, grade level/department meetings) around prioritized indicators from the teacher & coach rubrics. (Action 6.6)

Additionally, Alpha Jose's LCAP will serve as our Additional Targeted Support and Improvement Plan (ATSI). Based on California's approved COVID-19 Addendum, ATSI eligibility determinations in 2022–23 will be based on only one year of Dashboard results (i.e., the 2022 Dashboard). Schools are eligible for ATSI if one or more student groups meet one of the following criteria:

- All indicators at the lowest status level; or
- All indicators at the lowest status level but one indicator at another status level

The first criterion applies for all student groups that have at least one state indicator with a n-size 30 or greater. The second criterion applies

for all student groups that have two or more indicators that have met the n-size 30 or greater. As a result of the above criteria, Alpha Jose's English Learners, Hispanic, Low Income, and Students with Disabilities student groups were identified for ATSI based on their performance on the Chronic Absenteeism, English Language Arts, and Math State Indicators on the CA School Dashboard. As such, we have engaged with our educational partners throughout our LCAP process to ensure our LCAP effectively incorporates the necessary Actions to support our student groups, not only academically, but also to build a strong sense of connection to school for our students in order to decrease chronic absenteeism. The first and second goal of the LCAP will be focused on our student groups who met the criteria for ATSI, with an emphasis on our English Learners and Students with Disabilities. We've also incorporated targeted Actions under Goal 5 to increase our average daily attendance and reduce chronic absenteeism.

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.

none

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.

At Jose Hernandez, we believe that engagement from all educational partners is key to the successful implementation of our program. Throughout our LCAP development process, we consulted with the following educational partners: administrators, teachers, non-instructional staff members, students, SSC members, ELAC members, and other parents of our students. Please see below for the various ways in which stakeholders have been engaged:

Annual Family Survey – This survey was administered in April and went out to families in multiple languages. The survey included statements for families to provide their input on the school's engagement efforts & their perspectives on student experience. Questions centered on school safety, belonging, efforts to include family voice in school decision making, and satisfaction with instruction and levels of preparedness for their students. In addition to the above focus areas, we also asked families to respond directly to our LCAP Actions giving them an opportunity to provide insight into the direction of our LCAP for SY 23-24.

Annual Student Survey – Student Culture Surveys were administered two times a year. Questions centered on school safety, belonging, student voice, classroom preparation, and teacher evaluation questions. In addition to the above focus areas, we also surveyed students in April asking them to respond directly to our LCAP Actions giving them an opportunity to provide insight into the direction of our LCAP for SY 23-24.

Annual Teammate Survey – This survey was administered to all staff members in April and asked staff members to consider our current LCAP Goals and Actions and gave them an opportunity to provide insight into the direction of our LCAP for SY 23-24.

SSC and ELAC meetings – Our SSC and ELAC met this past year on zoom and in person when applicable, and parents had the opportunity to discuss student growth, successes, and challenges. Parents shared what was and was not working about our program and Actions outlined in the LCAP and what supports their children needed. Our SSC serves as our LCAP Advisory Committee and spends additional meeting time providing LCAP input and reviewing draft and final LCAPs. Below are the dates that we conducted our SSC and ELAC meetings:

SSC (Our SSC serves as our LCAP Advisory Committee): 9/29, 10/27, 12/15, 2/16, 4/20, 5/18

ELAC: 9/29, 1/30, 5/18

Coffee with the Principal — These meetings took place monthly this past year, providing families with the opportunity to give input on the work happening at the school and our LCAP goals for the coming year.

Staff Meetings – Staff meetings took place weekly and staff members consistently analyzed data related to student academic success, attendance, and social-emotional supports and belonging.

Lead Team Meetings—The leadership team met bi-monthly to plan for the leading of professional development for the entire staff, driving decisions around academic and social-emotional supports and needs.

Reviewed and incorporated SCCOE Charter Team feedback from the 22-23 LCAP.

SELPA - Our LCAP was sent to our El Dorado County SELPA for review and comment on June 5

Public Board Hearing - we held a public hearing prior to the official approval of our LCAP to provide the public an opportunity to review and comment on our LCAP Draft on 6/14

A summary of the feedback provided by specific educational partners.

Throughout our engagement process, several themes emerged from the following educational partner groups:

Families:

SSC and ELAC overwhelmingly support continuing with our current LCAP Goals and Actions
Desire to be more clear and specific with LCAP Goal language with keeping the general theme of the goal
Ensure new families and parents are more knowledgeable about the goals and actions found in the LCAP. Spend more time understanding what is in our LCAP

ELAC/SSC:

Desire to be more clear and specific with LCAP Goal language
Continue to hold family community events and welcome new families.
Continue to support strong school-home communications, including translation as necessary.
Greater support with chronic absenteeism

Staff and Network Staff:

Desire to be more clear and specific with LCAP Goal language
Excitement around alignment on LCAP goals, actions, and planning terminology
Stronger survey responses from our veteran teaching staff
Focus more on the data story and drawing connections to our goals and data
Rethink how we establish committees at the site next year — At least a quarterly cadence of coming together to monitor LCAP goals and actions

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

Based on the themes outlined above from our educational partners, the feedback was incorporated into our LCAP in the following ways:

Staff and Network staff supported the modification of the first two Goals, which are reflected below:

Goal 1: We will consistently implement our MTSS framework in order to effectively respond to Academic, Behavior and Attendance needs for all students.

Goal 2: We will create and implement systems for ongoing progress monitoring of student data to drive effective tiered supports, with a particular focus on subgroup performance for English Learners and Students with Disabilities.

Additionally, the following Actions have been added and or modified as a result of input from our Families (SSC and ELAC included) and Staff:

Given that chronic absenteeism continues to be high for our campus, Action 5.1 will shift the focus from overall attendance to chronic absenteeism with efforts to minimize chronic absence through systems/procedures according to a tiered system of interventions, including data review, supportive conferences, staff/team touchpoints, and school-wide culture.

We've updated Action 1.8 to add a focus on Math support for our students with disabilities based on local and state data as well as staff input.

Action 1.4 has been modified to focus on Academic, Behavior, and Attendance strategies and now reads "Define and identify current Academic, Behavior, attendance strategies within each tier, and educate staff on PBIS/MTSS interventions through third-party resources" Incorporate additional LCAP discussions with families through our Comprehensive Community Programming Scope & Sequence (4.1) to ensure all families are knowledgeable on our LCAP process, goals, and actions to help inform the new LCAP cycle starting in 2024.

Goals and Actions

Goal

Goal #	Description
1	We will consistently implement our MTSS framework in order to effectively respond to Academic, Behavior and Attendance needs for all students. (Broad Goal. State Priority: 2,8)

An explanation of why the LEA has developed this goal.

We will continue to define and improve the systems of tiered supports, based on our strategic use of a variety of data, that meets the needs of all students. This system will continue to support academic, behavioral, and social-emotional needs, and will continue to be available to all students, regardless of eligibility for special education or other student support services. We will continue to implement and improve the Student Support Team (SST) Meetings for all grade levels. This year we will formalize and teach staff how to clearly define and identify the parameters in which qualify a student for the different levels of interventions based on data gathered. This year we will focus more on supporting all staff members to ensure that they understand the systems and are able to respond appropriately and in a timely manner when needed. All staff members will receive quarterly professional developments on the MTSS umbrella and all systems under that umbrella. All staff members will understand and implement PBIS in order to establish a healthy and positive culture that can help improve social, emotional, behavioral, and academic outcome for all of our students. Staff will effectively use the variety of data gathered to make informed decisions to better support all students and identify when a student needs more targeted support or when supports can be faded out. This system of tiered supports and interventions will be maintained throughout the school year through grade level meetings, professional developments, and coaching meetings.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of Students who make their tiered goals on Spring STAR	43%	SY 21-22: 22%	SY 22-23: 13% Early Lit: 39.4%		70%
% of Students who have access to	100%	21-22 data: 100%	22-23 data: 100%		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
standards-aligned instructional materials and internet and devices, for use at school and at home.					
Average Score on the Implementation of State Standards Self-Reflection Tool	2.8	SY 21-22: 3.2	SY 22-23: 3.5		3.8

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Academic Interventionists	School will staff Academic Interventionists to support instruction in the classroom, and provide targeted support to small groups of students and one to one support.	\$236,508.00	Yes
1.2	Associate Teacher	Associate Teacher to provide additional classroom support, as well as work with small groups of students to support tier 2 strategies.	\$136,998.00	Yes
1.3	Define the School Study Team Process	Clearly define the SST process (e.g. time tables), define point person to plan and execute meetings, and define who must be in attendance	\$27,602.00	No
1.4	Define, Identify, Enhance PBIS/MTSS Strategies	Define and identify current Academic, Behavior, attendance strategies within each tier, and educate staff on PBIS/MTSS interventions through third-party resources	\$93,823.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Home library of Academic & Behavioral Resources	Maintain home library of academic and behavioral interventions and resources	\$4,805.00	Yes
1.6	Provide a wide range of blended program supports	School will provide a wide range of blended programming, accessible to all students to scaffold class instruction and provide additional learning and practice outside of class.	\$28,831.00	No
1.7	Provide Chromebooks & Hotspots	School will provide chromebooks and hotspots in a 1:1 environment for all students, in order to reinforce classroom instruction.	\$84,612.00	No
1.8	Focused Students with Disabilities Supports	Focus on Students with Disabilities include a focus on push in support during rotational models, implementing common phonics curriculum for struggling readers, and iterating on Resource Class model for our most struggling students in ELA and math. We will continue to engage and consult with our SELPA around programming, and participate in SELPA led professional development. Additionally, we will continue to participate at the CEO council and attend monthly professional learning network meetings so that Alpha continues to take the necessary steps to ensure the most accurate and up-to-date information related to students with disabilities is taken back to the larger school community.	\$844,909.00	No

Goal Analysis [2022-23]

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

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

Overall the actions created for Goal 1 were implemented as planned. The primary difference in our planned actions and actual implementation were as a result of staffing. Similar to districts across the state, we continued to be faced with staffing challenges and were

unable to fully staff our academic intervention team (Action 1.1) and Ed Specialist (1.8). Without a full and robust team, we struggled to fully provide small group supports for our student groups and additional Tier 2 supports.

We successfully maintained a comprehensive home library of academic and behavioral interventions and resources. This library served as a repository of effective strategies and tools that could be accessed and utilized by staff to support student success and address individual needs. Additionally, we continued to provide a wide range of blended programming options accessible to all students, inclusive of 1:1 Chromebooks for all students. These programs were designed to scaffold classroom instruction and offer additional learning opportunities and practice outside of the traditional classroom setting. By offering diverse modalities of learning, the school aimed to cater to various learning styles and promote student engagement and achievement.

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

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures

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

Our actions for Goal 1 were effective in making progress toward our goal. Our Actions 1.5, 1.6, and 1.7 effectively contributed to the fact that we continued to ensure that 100% of students have access to standards-aligned instructional materials and internet and devices, for use at school and at home. We also saw an increase in our Average Score on the Implementation of State Standards Self- Reflection Tool from a 2.8 out of 4 to a 3.2.

The use of on-site school cards & data story practices has been a bright spot for this year, in support of our MTSS Strategies (Action 1.4). We focused on ensuring Tier 1 instruction was very strong from the start. In the full first quarter & some of the second quarter, we were very focused on this through coaching & partnership with Rethinc on internalization. We saw a minor dip in our end of year STAR reading assessment to 13% meeting their growth targets, however, we did see 39% at or above grade level for our early literacy assessment.

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.

As a result of our LCAP reflection process and engagement with our education partners, we will be making a few minor modifications to Goal 1 language and Actions

Given where we are in the development of our MTSS framework, we are updating the language to the goal as we are no longer in a creation phase, and will be focusing more on the consistent implementation. The updated goal language will read as follows: We will consistently implement our MTSS framework in order to effectively respond to Academic, Behavior and Attendance needs for all students.

We've updated Action 1.8 to add a focus on Math support for our students with disabilities based on local and state data as well as staff input.

Action 1.4 has been modified to focus on Academic, Behavior, and Attendance strategies and now reads "Define and identify current Academic, Behavior, attendance strategies within each tier, and educate staff on PBIS/MTSS interventions through third-party resources"

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

Goals and Actions

Goal

Goal #	Description
2	We will create and implement systems for ongoing progress monitoring of student data to drive effective tiered supports, with a particular focus on subgroup performance for English Learners and Students with Disabilities. (Broad Goal. State Priorities: 4)

An explanation of why the LEA has developed this goal.

At Alpha José Hernández, we understand that regular progress monitoring of student data allows us to see clearly how we can best support all of our students to grow academically and socially. By creating systems and structures to regularly monitor students’ academic progress, behavior, and social-emotional needs, we can quickly meet these needs by implementing strong tiered interventions. A clear and consistent system for progress monitoring will allow all of our students to make significant growth that will prepare them for high school and beyond. Despite collecting a variety of high-level academic data, we currently do not have a clear system for identifying high-leverage data, nor for consistently implementing tiered interventions.

This goal will allow us to focus and track our efforts on creating the needed structures and systems for consistent progress monitoring that are embedded into our teachers’ regular practices that help to enable the improved outcomes and experiences for students. We will continue our focus on the identification of our systems and structures for ongoing progress monitoring, clear triggers that identify when students should be elevated to receiving additional tiered support, and finally, we will ensure that the analysis becomes part of our teachers’ regular practice by providing time and structures for teachers to do this work.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of all students who will meet their Typical Growth and Exceeding Typical Growth goal for the Spring NWEA MAP	21-22 Baseline Year: ELA All: 23% EL: 26% SPED: 28% Latino: 22%	School Year 21-22 : ELA: All: 27% EL: 27% SPED: 29% Latino: 22%	School Year 22-23: ELA: All: 42.51% EL: 42.51% SPED: 44.19% Latino: 41.88%		ELA: All: 40% Math: All: 40%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
assessment: ELA and Math	Asian: 35% Math All: 20% EL: 17% SPED: 13% Latino: 19% Asian: 32%	Asian: 35% Math: All: 23% EL: 19% SPED: 14% Latino: 19% Asian: 32%	Asian: 57.89% Math: All: 42.61% EL: 41.79% SPED: 25.58% Latino: 42.13% Asian: 57.89%		
CA Dashboard Color Tier for ELA Performance for "All Students"	Orange (2019)	As a result of SB 98 and AB 130, the state has suspended the reporting of performance indicators in the CA School Dashboard	2022 CA School Dashboard: ELA All: Very Low 80.3 pts below EL: Very Low 112.9 pts below SPED: Very Low 144.1 pts below Latino: Very Low 83.6 pts below FRL: Very Low 78.4 pts below		Green
CA Dashboard Color Tier for Math Performance for "All Students"	Yellow (2019)	As a result of SB 98 and AB 130, the state has suspended the reporting of performance indicators in the CA School Dashboard	2022 CA School Dashboard: Math All: 129.5 Very Low pts below EL: Very Low 158.8 pts below		Green

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			SPED: Very Low 186.2 pts below Latino: Very Low 132.5 pts below FRL: Very Low 127.4 pts below		

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Robust Data Analysis and Progress Monitoring Tools	Use of data analysis tools in order to effectively progress monitor students and use the data during individual coaching sessions, leadership team meetings, and department meetings.	\$297,112.00	No
2.2	Improve structures for identifying needed tiered supports	Structures for identifying when students should be elevated to receiving additional tiered support and ensure that all teachers can identify them	\$450,083.00	Yes
2.3	Frequent, shared data analysis time in schedule	Provide consistent time and structures for teachers to analyze data	\$41,403.00	No
2.4	Standardized and Intentional Assessment Structure	Continue to execute on a standardized and intentional assessment structure for all grades, which will help us identify, monitor, and adjust supports/strategies to maximize student growth, including NWEA MAP growth assessment; while not inducing burnout by over-assessing.	\$132,154.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	Data Specialist Role	Alpha network will continue to hire a Data Specialist to support school sites with data analysis and data cycles. This role will lead professional development efforts to guide staff in facilitating academic and behavior data talks/analysis with an emphasis on data broken down by significant student groups. This support will also work closely with Academic Interventionists in identifying tier 2 and 3 intervention supports.	\$29,590.00	No

Goal Analysis [2022-23]

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

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

We have successfully implemented the Actions as planned for the goal of creating and implementing systems for ongoing progress monitoring of student data to drive effective tiered supports, with a particular focus on subgroup performance for English Learners and Students with Disabilities.

To ensure effective progress monitoring, we successfully implemented data analysis tools and techniques throughout the year. This included utilizing data during weekly coaching sessions and bi-weekly leadership data meetings. Teachers had access to structures that helped identify students who may require additional tiered support, which occurred during our 1:1 meetings and occasional grade level meetings. We hope to create a more consistent structure to analyze our student data during grade level meetings next year. This would occasionally happen during the teachers coming together, but not consistently during the department level meetings.

We continued to execute a standardized and intentional assessment structure for all grades. This structure includes the use of the NWEA MAP growth assessment, which helps identify, monitor, and adjust supports and strategies to maximize student growth. We ensured that the assessment process is not overwhelming for students or teachers, avoiding excessive testing that may lead to burnout.

Collaboration with the Alpha network-wide Data Specialist played a significant role in supporting data analysis efforts. The Data Specialist supports school sites with data analysis and data cycles. They lead professional development initiatives to guide staff in facilitating academic and behavior data talks, emphasizing the breakdown of data by significant student groups. This support was essential in identifying tier 2 and 3 intervention supports, working closely with Academic Interventionists.

Overall, the successful implementation of these actions demonstrates the school's commitment to using data effectively to monitor student progress, provide targeted interventions, and ensure that instructional strategies align with the needs of individual students and student

groups. By leveraging data analysis tools, providing structures for data analysis, and collaborating with data specialists, Jose is making strides in maximizing student growth and success.

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

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures

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

With the release of the 2022 CA School Dashboard, our SBAC ELA and Math outcomes are not where we want them to be. Throughout the 22-23 school year, we continued to create dedicated space to analyze student data and leverage tools, such as Educlimber, on-site school cards, and data story practices, in order to effectively progress monitor students and use the data during individual coaching sessions, leadership team meetings, and department meetings. As a result of our dedicated staff and support from the Alpha network data specialist, we saw significant growth in our MAP spring outcomes. In ELA, our students grew 15.5% and in Math, our students grew 19.6%. A full breakdown of our subgroup growth is described below:

ELA NWEA MAP Assessment

- 42.51% of students met or exceeded their typical growth goal for spring NWEA MAP assessment in ELA, a growth of 15.51% from the previous year.
- 42.51% of English Learner students met or exceeded their typical growth goal for spring NWEA MAP assessment in ELA, a growth of 15.51% from the previous year.
- 44.19% of students with disabilities met or exceeded their typical growth goal for spring NWEA MAP assessment in ELA, a growth of 15.19% from the previous year.
- 41.88% of Hispanic students met or exceeded their typical growth goal for spring NWEA MAP assessment in ELA, a growth of 19.88% from the previous year.
- 57.89% of Asian students met or exceeded their typical growth goal for spring NWEA MAP assessment in ELA, a growth of 22.89% from the previous year.

Math NWEA MAP Assessment

- 42.61% of students met or exceeded their typical growth goal for spring NWEA MAP assessment in Math, a growth of 19.61% from the previous year.
- 41.79% of English Learner students met or exceeded their typical growth goal for spring NWEA MAP assessment in ELA, a growth of 22.79% from the previous year.

- 25.58% of students with disabilities met or exceeded their typical growth goal for spring NWEA MAP assessment in ELA, a growth of 11.58% from the previous year.
- 42.13% of Hispanic students met or exceeded their typical growth goal for spring NWEA MAP assessment in ELA, a growth of 23.13% from the previous year.
- 57.89% of Asian students met or exceeded their typical growth goal for spring NWEA MAP assessment in ELA, a growth of 25.89% from the previous year.

While we saw significant growth for all our student groups in meeting their NWEA growth targets, we saw a light decline in the percentage of students in the 65th percentile or higher at 10.24%

With the effective data analysis protocols put into place this school year, progress monitoring, and tiered supports, we are hopeful the spring administration of the SBAC will see significant growth for all our student groups.

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.

As a result of our LCAP reflection process and engagement with our education partners, we will be making a few minor modifications to Goal 1 language and Actions

After reviewing our data with staff and other education partners, we are making a slight modification to our second goal to ensure we are focusing on our multi-language learners and students with disabilities with an emphasis on tiered support. The updated goal language will read as follows: “We will create and implement systems for ongoing progress monitoring of student data to drive effective tiered supports, with a particular focus on subgroup performance for English Learners and Students with Disabilities.”

We saw great success and collaboration with our network-wide Data Specialist role, so the language for Action 2.5 has been modified slightly to read “Continue to collaborate with the Alpha network-wide Data Specialist to support school sites with data analysis and data cycles. This role will lead professional development efforts to guide staff in facilitating academic and behavior data talks/analysis with an emphasis on data broken down by significant student groups. This support will also work closely with Academic Interventionists in identifying tier 2 and 3 intervention supports.”

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

Goals and Actions

Goal

Goal #	Description
3	We will focusing on improving training, coaching, and supporting all teachers to know how to better differentiate instruction based on their students' literacy performance and instructional needs. (Broad Goal. State Priorities: 4)

An explanation of why the LEA has developed this goal.

At Alpha José Hernández, we believe that literacy is the foundation of all content and instruction. To that end, all teachers are literacy teachers. We believe that in creating a strong literacy foundation, our students will be able to reach their full academic potential and this will also help support their social-emotional well-being. We want all students to thrive and grow as scholars and as citizens of the world, and we recognize that in order to serve our students effectively, we need literacy objectives present in all subject areas so that teachers can deeply understand our students' literacy needs and strengths. To achieve stronger literacy we will need to deepen our understanding of standards for both literacy and ELD, as well as creating a common understanding of literacy strategies across content areas. Through a collaborative model in which we closely monitor our students' literacy performance and instructional needs, we will also deepen our practices to better serve our students.

Through various local and state data points collected since Alpha José Hernández's founding in 2014, we have recognized the significant gaps that exist in our scholars' literacy knowledge and skills. To address our literacy gaps, respond to stakeholder feedback, and meet the needs of our diverse student body, we created this LCAP goal to dedicate resources, time, and development to our literacy initiatives. This goal and the associated metrics and actions capture how we will measure success in achieving increased literacy outcomes and experiences for our scholars and strengthen our teachers' literacy instruction.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of EL Students reclassified this year	4.5%	SY 21-22 RFEP: 6.7%	SY 22-23: 4%		15%
Staff perception on the TNTP question	53%	21-22: 65%	22-23:35%		73%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
regarding academic opportunity					
Staff perception on the TNTP question regarding leadership: My school has a clear vision that drives goals within the school.	84%	21-22: 65%	22-23: 40%		92%
% of EL students making progress toward proficiency based on overall summative ELPAC assessments	20-21 Summative: Level 1: 30.89% Level 2: 34.55% Level 3: 26.42% Level 4: 8.13%	21-22 Summative: Level 4: 6.98% Level 3: 25.58% Level 2: 36.43% Level 1: 31.01%	22-23 Summative ELPAC Data coming soon		ELPAC Summative: Level 1: 14% Level 2: 30% Level 3: 36% Level 4: 20%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Weekly Differentiated Professional Development	Teachers and staff will attend and engage in differentiated PD each Wednesday, which may include lesson support, curriculum support, cross-grade collaboration time, as well as a focus on implementing ELD strategies.	\$436,258.00	No
3.2	Teacher Weekly Coaching & Development	All teachers will have a weekly observation and coaching meeting with a school leadership team member, to continuously improve their instructional practice.	\$189,409.00	No

Action #	Title	Description	Total Funds	Contributing
3.3	Maintain English Language Development Specialist	Continue to staff an English Language Development specialist at the school to provide designated instruction and teacher support for integrated ELD.	\$92,944.00	Yes
3.4	Regular All-Staff stepback days	Quarterly All-Staff Stepback Days will be held to analyze and create action/learning plans around NWEA, formative, and culture data assessments.	\$76,973.00	No
3.5	Purchase & Provide Training for High Quality Curriculum	School will purchase and provide training for high quality curriculum, such as EL Achieve (ELD), Core Knowledge Language Arts (ELA), NatGeo (History), Amplify (Science), Eureka (Math) and Studysync (ELA).	\$115,772.00	No

Goal Analysis [2022-23]

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

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

We experienced substantive differences in our planned actions versus the actual implementation during the 22-23 school year. The most significant difference being that we were unable to hire an English Language Development Specialist as outlined in Action 3.3. In the absence of an ELD specialist, the school leader team and network academic teams provided support in focusing on EL compliance and Professional Development. While we did spend the significant amount of time we had hoped during the school year monitoring and addressing instruction, data analysis, and tiered supports, we know this is a place where we will continue to prioritize for the 23-24 school year.

Teachers and staff continued to receive differentiated PD, but the focus was on designated ELD strategies. We were hopeful that we would be able to incorporate integrated ELD PD into our schedule as well, but without an ELD Specialist staffed, the focus remained on designated strategies which we feel that by itself is not enough to improve outcomes for our English Learners as demonstrated by our current data.

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

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures

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

As a result of staff vacancies in our EL department, we did not make progress toward achieving our desired outcome. Our 21-22 overall Summative ELPAC results saw only 6.98% of EL students meeting proficiency, which was a slight decrease from our results 2020-2021 (8.13%). Our RFEF rates in 21-22 were 6.7% and we saw a slight decrease to 4% in 22-23. We saw a slight decline in our staff survey feedback:

35% Staff perception on the TNTP question regarding academic opportunity

40% Staff perception on the TNTP question regarding leadership: My school has a clear vision that drives goals within the school.

Not having a dedicated role focused on our English Learner Development, played a factor in seeing a small decline in our reclassification rates for this school year. We have hired for this role for the 23-24 school year, and are focused on building out or school site professional development for integrated ELD practices along with support from the Alpha network to lead designated ELD professional development as well. We've also updated our ELA curriculum to ensure higher alignment and ratings with common core standards

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.

During the 22-23 school year, we will continue with our present Goal and Action Steps as outlined above with the small exception of adding a new ELA curriculum to Action 3.1. We no longer will be using Fountas & Pinnell and will be implementing Core Knowledge Language Arts. As part of purchasing a new curriculum comes the development of a detailed implementation plan that includes timelines, resource allocation, and professional development for teachers and ensuring that all necessary resources, such as textbooks, instructional materials, and technology, are in place before starting the school year. Alpha leadership will provide ongoing professional development for teachers to ensure they have the necessary skills and knowledge to effectively deliver the new curriculum and monitor the implementation process regularly and evaluate its effectiveness. This will include using student performance data and teacher feedback to make necessary adjustments and improvements.

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

Goals and Actions

Goal

Goal #	Description
4	We will use a variety of means to increasingly engage all of our families by consistently providing them with the information and tools they need to be advocates. Our families will play an active role in further growing this engagement by building capacity among other families and their community so that all can act as strong advocates for their children. (Broad Goal. State Priorities: 3,6)

An explanation of why the LEA has developed this goal.

Before our school existed, our families saw a need for school choice and ensuring their children had access to an education that puts them first at all times. This vision and the strong advocacy of our founding families is why we are here in the first place. It is our responsibility to continue to put our families and students first which is where the add-on of this fourth initiative comes in.

Our overall vision for this initiative has two parts: First, we will use a variety of communication tools (Konstella, Newsletters, Social Media pages) and community programming throughout the year to engage all of our families. Within this engagement we will provide all of our families with the information and tools they need to be advocates for their children and community. Second, we will set up systems in order to encourage and support families to play an active role in further growing this engagement by building capacity among other families and their community so that all can act as strong advocates for their children.

Our first goal will be for all staff to prioritize the use of Konstella for family communication and to have 100% of our families signed up on Konstella and participating by the end of the fourth week of school. We will meet this goal by providing all staff with training and support in becoming well versed in Konstella. Our team will then prioritize having times for families to sign up to Konstella and practice with using the different features of the application during all beginning of the year community programming. During this time, we will ask all families to complete specific actions via Konstella (i.e. chat their homeroom teacher, complete a sign up) and teachers will track completion in order to determine next steps in family support. Meeting this goal will ensure that we have a quick way to share updates, surveys, sign ups and any necessary school information with all of our families throughout the year.

Our second goal will be to create a community programming scope and sequence for the school that is accessible to all families. This scope and sequence will be accessible via the Konstella calendar and in physical copy on campus so that families have reminders of upcoming programming. Our committee will work with the operations team and family leaders to update this scope and sequence monthly. Within this scope and sequence, we will have the third goal of holding at least one community programming event per quarter.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Staff perception on the TNTP question regarding family and community engagement by the spring administration.	63%	21-22: 71%	22-23: 55%		92%
% of Families who feel welcome and heard by the school (according to bi-annual survey)	89%	SY 21-22: 85%	22-23: 96%		90%
% of Families who feel the school does a good job of family engagement (according to bi-annual survey)	88%	SY 21-22: 85%	22-23: 94%		90%
% of Families who agree that school listens to family voice in input and decision making (according to bi-annual survey)	94%	SY 21-22: 71%	22-23: 94%		90%
Average Score on Family Engagement Self-Reflection Tool	3.2	SY 21-22: 3.2	SY 22-23: 3.08		3.5+

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Comprehensive Community Programming Scope & Sequence	Create a community programming scope and sequence for the school year; update this monthly and share via Konstella and physical copy posted on campus.	\$7,715.00	No
4.2	Additional high-quality monthly family events	We will hold at least one community programming event per quarter (this does not include SSC, ELAC or Cafecito).	\$175.00	No
4.3	Use of Family Communication System	All staff will prioritize the use of Konstella for family communication. We will have 100% of AJH families signed up on Konstella by the third week of school and participating by the end of fourth week.	\$4,229.00	No
4.4	Family-led Cafecito Model	We will begin the process of evolving Cafecito into a family member led model.		No
4.5	Parent Learning Center Support & Resources	Maintain services from Alpha Parent Learning Center & Parent Learning Center Lead to provide resources and support for Alpha families through education and connections to resources.	\$43,043.00	No
4.6	Parent Leadership Trainings	Maintain parent leadership training meetings to help families develop the skills to advocate for their students.	\$1,929.00	No

Action #	Title	Description	Total Funds	Contributing
4.7	Senior Director of Advocacy and Community Engagement (SD of ACE)	Alpha network will continue to staff a SD of ACE to form partnerships with external parties to bring additional services and resources to students and families, including our parent learning center. In addition, this role will help train parent leaders to develop skills in advocating for their students and fostering their leadership skills.	\$42,700.00	No
4.8	Add an Engagement Coordinator	We will hire a parent engagement coordinator at our school, in order to improve our overall family engagement at school. This position will support with family meetings, volunteer opportunities, and ensuring that families have clear communication within our school with other stakeholders.	\$15,852.00	No

Goal Analysis [2022-23]

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

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

The Actions outlined in Goal 4 have been successfully implemented to make progress toward our goal of increasing engagement for all of our families. Firstly, a community programming scope and sequence for the school year was created and updated monthly. This information was shared with the community through Konstella, an online platform, as well as physical copies posted on campus. To foster community engagement, we held at least one community programming event per quarter, separate from regularly scheduled meetings such as SSC, ELAC, or Cafecito. These events provided opportunities for families to come together and participate in school activities. To improve family communication, we have prioritized the use of Konstella. We have achieved a high level of participation by ensuring that 100% of AJH families are signed up on Konstella by the third week of school and actively participating by the end of the fourth week.

Jose is actively evolving Cafecito into a family member-led model, empowering families to take ownership and lead these sessions. This approach encourages greater involvement and participation from the parent community. To support families, we maintain services from the Alpha Parent Learning Center and Parent Learning Center Lead. These resources provide educational support and connect families to various resources.

We continue to conduct parent leadership training meetings to empower families and equip them with the skills to advocate for their students. Collaborating with the Senior Director of ACE, the school formed partnerships with external parties to bring additional services and resources to students and families. The parent learning center plays a role in this process by providing training and support to develop parents' advocacy and leadership skills. We also successfully maintained a parent engagement coordinator who played a crucial role in improving overall family engagement. This position supports family meetings, volunteer opportunities, and ensures clear communication within the school community and other stakeholders.

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

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures

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

Our Actions, as implemented during the SY 22-23, were effective in making progress toward our goal. We have seen more families in school this year thanks to quarterly conferences, monthly SSC and ELAC meetings, in-person cafecitos, additional award ceremonies, and volunteer opportunities for families to chaperone field trips and support at school. This is reflected in our family survey response of families who felt welcomed and heard by the school and their overall sense of belonging:

- 96% agreed that The school staff listen to parents when they have questions, concerns, or ideas and
- 94% agreed that The school listens to family voice and input when making decisions.
- 95% of families feel a sense of belonging and connectedness to the school community.
- 94% of Families who feel the school does a good job of family engagement

Still, we feel that we will renew our focus around how to help our families participate, volunteer, and be on campus in formal and informal ways through the school year. Through our SSC as well as other feedback we receive, families are asking for ways to support staff and teachers on campus more frequently. This is exciting and a good focus for us to pursue as we transition to 23-24.

While we are satisfied with our progress here, we would like to improve on the number of regular parent volunteers and overall campus presence opportunities for our families now that our office is back to normal. We will continue to leverage our Senior Director of Advocacy and Community Engagement to bring additional services and resources to students and families.

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

We will continue with the current goal, metrics, desired outcomes and actions based on family input and our outcomes that we've seen. In particular, we will continue to educate Jose parents as to Parent Learning Center supports available, enroll new families and any families not yet enrolled in Konstella, and expand community events, volunteer opportunities on campus, and strengthen our ELAC and Cafecito.

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

Goals and Actions

Goal

Goal #	Description
5	Create a welcoming learning environment where students will feel safe, motivated, and challenged. (Broad Goal. State Priorities 1,5,6)

An explanation of why the LEA has developed this goal.

JH is committed to fostering an environment that allows students to develop the leadership skills they will need to bring positivity and change to their communities. Our ability to foster this environment is dependent on creating classrooms where students feel safe, motivated, and challenged. Analysis of student attendance, engagement, suspension, and survey data show that students are engaged (96.6% attendance/engagement rate), and scored a 3.3 average (out of 4) on the student culture survey.

Based in stakeholder input through the LCAP / Initiative setting process, we hope to continue/maintain the positive and joyful school culture that we have been building, through supports such as the work of our Dean of Students, PD for teachers, and a focus on student leadership.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ADA	96.6%	SY 21-22: 90.8%	SY 22-23 as of 5/8/23: 89.5%		95%
Annual Suspension Rate	5.4%	All: 4.3% EL: 4.17% SPED: 4.88% Latino: 4.35% Asian: 0%	SY 22-23: All: 4.38% EL: 4.14% SPED: 12.77% Latino: 4.68% Asian: 0 %		<6%
Average rating (4 being the highest) for	TK-1: 3.87 5-8: 3.35	85% overall	87% Overall		Elementary: 3.8

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
the "belonging" category on the spring administration of the school culture survey.					Middle school: 3.2 or higher
Expulsion Rate	SY 20-21 0.00%	SY 21-22: 0%	SY 22-23: 0%		Maintain 0%
% of Families who agree that the school's facilities are clean and welcoming.	92%	SY 21-22: 85%	SY 22-23: 96%		95%
Chronic Absenteeism Rate	SY 20-21 All: 12.2% Latino: 12.9% Asian: 6.3% EL: 12.9% SPED: 13.6%	SY 21-22 as of May 11th: All: 34.17% Latino: 35.47% Asian: 8.7% EL: 33.33% SPED: 32.56%	SY 22-23 as of 5/9/23 All: 36.7% EL: 38.19% SPED: 41.67% Latino: 37.2% Asian: 29.41%		All: Maintain 10% or below Latino: 10% or below Asian: 4% or below EL: 10% or below SPED: 10% or below
School Facilities in good repair as measured by the SARC	20-21 SARC: Good	20-21 SARC: Good	21-22 SARC: Good with an overall rating of 96.32%		Maintain a status of Good or better
Middle School Dropout Rate	21-22 Baseline: .44%	21-22 Baseline: .44%	22-23: 0%		Maintain below 0%

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Maintain Effective Attendance Procedures	Support and maintain high attendance through systems and procedures including communication procedures for absences and tardies, supportive conferences with student and family to problem solve truancy, and school and classwide incentives for high attendance.	\$222,773.00	No
5.2	Student Behavior Data via Deanslist	Use Dean's List or other systems to effectively track student behavior and culture data, which supports analysis, problem solving for strategies, and communication to families.	\$7,025.00	No
5.3	Access to Mental Health Counselors & Partnership with FACTR	Access to student and family mental health counseling through school-based counselors and external providers (FACTR)	\$126,215.00	Yes
5.4	Comprehensive Student Activities/Events Calendar	Increase the resources we put towards enhancing non-academic student experiences (student events, field trips, etc)	\$44,750.00	No
5.5	Partnership with the City Peace Project	DISCONTINUE Partnership with the City Peace Project to provide support services to students through personal mentorship that emphasizes essential disciplinary skills, fosters consistent accountability, and instills character defining values in students		Yes
5.6	School Operations Accountability	Maintain schools operations accountability measures, through the continued development of the school based operations team, Ops Team specific PD, and monthly facilities walkthroughs.	\$82,821.00	No

Action #	Title	Description	Total Funds	Contributing
5.7	Maintain Dean of Students Role to support the implementation of multi-tiered intervention strategies	School will maintain a Dean of Students to support the implementation of our multi-tiered intervention strategies. The Dean of Students will work directly with students, and will also support teachers and other staff to equip them with strategies that will help students feel safe, motivated, and challenged in classrooms and around campus.	\$98,588.00	Yes
5.8	Facility Improvements	Ensuring our facilities repair/maintenance management system has an improved response time to within 3 business days Rolling out the use of shared project management software to manage the operations compliance calendar	\$48,482.00	No

Goal Analysis [2022-23]

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

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

We have successfully implemented the majority of the actions outlined in Goal 5 to make progress toward our goal of creating a welcoming learning environment where students will feel safe, motivated, and challenged.

To address attendance and minimize chronic absence, we have established systems and procedures based on a tiered intervention approach. This included regular data review to identify patterns and intervene as necessary, conducting supportive conferences with students and their families, providing staff and team touchpoints for collaboration and support, and fostering a school-wide culture that emphasizes the importance of attendance.

To track student behavior and culture data effectively, we utilized systems like the Dean's List to monitor student behavior trends. This data supports analysis, problem-solving for effective strategies, and communication with families to address any concerns. To ensure access to student and family mental health counseling through the availability of school-based counselors and external providers, such as FACTR.

Recognizing the importance of non-academic student experiences, we increased resources dedicated to enhancing these experiences, such as student events and field trips. To improve operational efficiency, we developed a specific scope and sequence of professional development for the operations team, continued quarterly walkthroughs for performance evaluation, and further documented systems through an operations playbook.

To support the implementation of multi-tiered intervention strategies, we successfully maintained our Dean of Students who works directly with students and supports teachers and staff in equipping them with strategies to create a safe, motivated, and challenging learning environment.

Lastly, the school rolled out the use of shared project management software to manage the operations compliance calendar. This software enables efficient organization, planning, and tracking of tasks related to operational compliance.

While the majority of these actions were implemented as planned, we did not continue our partnership with the City Peace Project this year. Instead, much of the work of engaging students through mentorship and social-emotional learning was supported internally by our counselors and school team, through structures such as advisory.

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

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures

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

Our Actions, as implemented during the SY 22-23, were mostly effective in making progress toward our goal. Chronic absenteeism continues to be high for our school site and larger community. Alpha Jose's chronic absenteeism is a Very High Status on the CA School Dashboard at 36.2%. We found that our actions listed were necessary, but we see the need for a renewed focus for a more tiered approach to attendance. In particular, focusing on more high quality strategies for our "tier 3" students - a higher degree of home visits, one on one mentoring, and stronger connections/relationships with the student and their family to find solutions to attend school more consistently.

The work we are doing with FACTR (Action 5.3) and Deanslist (Action 5.2) has led to positive outcomes with our suspension rates (4.38%) and attendance rates (89.5%).

We continued to set operations performance goals for the year, monitor a monthly compliance calendar, and performed operations walkthroughs that covered a range of school, finance, facilities, and data management procedures.

Evidence of our success around operations is from our family survey, which showed 85% of Families who agree that the school's facilities are clean and welcoming. Evidence of our success also shows in our staff operations survey, which shows, out of a scale of 5, overall operations effectiveness at 4.42.

Our actions were effective this year in helping the operations and facilities of our school stay at our high standard. This was evidenced in our strong score on our Facility Inspection Tool (FIT) scores as reported on the SARC, and our families survey response on how clean and welcoming our facilities are (88%).

In addition, we took some significant steps forward around having a stronger and more consistent professional development scope and sequence for our front office / operations teams; which led to aligned goals and responses around a range of operations related functions: data management, facilities repair management, and strong operations (attendance, food service) systems

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

We will continue with our current goal, and most metrics, desired outcomes and actions. While we feel good about our operations and facilities work, we will work to improve the schools operations team performance through developing ops team specific scope and sequence of professional development, continuation of quarterly walkthroughs, and the further codification/documentation of systems through the operations playbook (Action 5.6).

We continue to not partner with the City Peace Project (Previously Action 5.5), so this action will remain as discontinued. Given that chronic absenteeism continues to be high for our campus, Action 5.1 will shift the focus from overall attendance to chronic absenteeism with efforts to minimize chronic absence through systems/procedures according to a tiered system of interventions, including data review, supportive conferences, staff/team touchpoints, and school-wide culture.

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

Goals and Actions

Goal

Goal #	Description
6	Hire, develop, sustain, and value a high quality faculty & staff (Broad Goal. State Priority #1)

An explanation of why the LEA has developed this goal.

More than ever, it is clear to us through our data that having fully credentialed, experienced, and talented teachers is a key enabler in our student success. Those teachers who have been with us the longest have shown to have higher success, both academically and in building strong, lasting relationships with students. This highlights the importance of investing greatly in ensuring the teachers we hire are highly and appropriately qualified, that there are many structures in place for development, and that our structures and compensation systems reflect this value to retain high quality teachers and staff.

All of stakeholder groups, through the LCAP / initiative setting process, have highlighted the importance of hiring, developing, and retaining high quality faculty and staff as a key enabler in our success in achieving all of our other goals.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of core teachers who have an appropriate credential or permit to teach.	100%	SY 21-22: 88%	SY 22-23: 92%		100%
% of teachers who receive regular, weekly CCSS-aligned professional development, including ELD PD.	100%	SY 21-22: 100%	SY 22-23: 100%		100%
Average learning environment score on	6.3	21-22: 4.3	22-23: 3.2		6.3

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
the Staff Insight Survey					
% Teacher Retention	85%	SY 21-22: 68%	SY 22-23: 62%		85%

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	School & Network will use a variety of strategies to hire a diverse, highly-qualified, and appropriately credentialed teaching staff	School & Network will use a variety of strategies to hire a diverse, highly-qualified, and appropriately credentialed teaching staff, including: <ul style="list-style-type: none"> • Network-based teacher recruitment team • Partnership with Alder Graduate School to run an Alpha-specific Teacher Residency program • Family, staff, and student inclusion within interview/hiring process for key roles • Transparent teacher salary scale, with differentiated pay depending on certification status 	\$73,975.00	No
6.2	All teachers provided with certification/credential support	All teachers will be provided with certification/credential support with a bi-annual review around assignment and credential status.	\$10,568.00	No
6.3	Leadership Pathway for Teachers	Providing teachers with leadership opportunities, including being mentor to teacher residents and others and being a department or teacher lead with additional responsibilities.	\$46,013.00	No

Action #	Title	Description	Total Funds	Contributing
6.4	Teacher access to Professional Development	In addition to internal Professional Development, Teachers have the resources to choose external Professional development according their own development goals, which is largely targeted towards ELD and MTSS tier 2 intervention supports.	\$67,721.00	Yes
6.5	Healthy Teacher Compensation & Benefits	Implementing additional teacher salary and benefit compensation, such as providing additional mental health and wellness days, and regularly reevaluating our teacher salary scale and other compensation opportunities to ensure our teachers are compensated fairly relative to similar opportunities.	\$115,765.00	No
6.6	Faculty and staff retention and sustainability	This work includes aligning on a shared vision of leadership development at Alpha, with pathways that enable effective teachers and leaders to grow their careers at Alpha. Our approach will include a focus on elevating staff voices to enhance sustainability & work environment. We will also implement a range of strategies identified by TNTP as effective teacher retention strategies.	\$42,272.00	No
6.7	Introduce new performance rubrics for teachers and for instructional coaches	Finalize, roll out, and refine (as needed) a teacher evaluation rubric that is aligned with Alpha's Vision of Excellent Teaching. Finalize, roll out, and refine (as needed) a coaching evaluation rubric that is aligned with Alpha's Vision of Excellent Coaching. The coaching rubric will be used to support the development of all those at Alpha who coach teachers (primarily Assistant Principals, but also Principals, members of the network Academic Team, and potentially teacher leaders such as Mentors).	\$31,704.00	No

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

The Actions outlined in Goal 6 were implemented as planned. To ensure a diverse and qualified teaching staff, Jose and the Alpha network have employed various strategies. These included establishing a network-based teacher recruitment team, partnering with Alder Graduate School to run an Alpha-specific Teacher Residency program, and involving family, staff, and students in the interview and hiring process for key roles. These efforts help attract and select talented educators who reflect the diverse needs of the school community.

The school has implemented a transparent teacher salary scale, with differentiated pay based on certification status. This incentivizes teachers to obtain appropriate credentials and recognizes their expertise and qualifications. We continued to provide teacher certification and credentialing support, with a bi-annual review of assignments and credential status. This ensures that teachers have the necessary support and resources to maintain their certifications and credentials, thereby enhancing their professional growth and effectiveness.

Teachers were provided with leadership opportunities, such as mentoring teacher residents and assuming additional responsibilities as department or teacher leads. This allows experienced teachers to share their expertise and contribute to the growth and development of their peers.

In addition to internal professional development, teachers had the flexibility to choose external professional development opportunities aligned with their development goals. We implemented additional teacher salary and benefit compensation packages, including additional mental health and wellness days. Regular evaluations of the teacher salary scale and other compensation opportunities were conducted to ensure fair compensation compared to similar opportunities.

To support teacher retention, Alpha aligned on a shared vision of leadership development, offering pathways for effective teachers and leaders to advance their careers within the organization. The focus is on elevating staff voices, enhancing sustainability, and creating a positive work environment. The strategies identified by TNTP (The New Teacher Project) for effective teacher retention were also implemented.

Lastly, teachers were developed through various means, including 1:1 coachings, professional development sessions, walkthroughs, and grade level/department meetings. These development opportunities focused on prioritized indicators from teacher and coach rubrics, enabling teachers to enhance their instructional practices and professional growth.

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

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures

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

Our actions were effective in supporting our goal, though ensuring strong hiring and retention of teachers was increasingly challenging this past year as a reflection of the overall teacher talent environment. We continued to put heavy resources (time and money) into teacher development, including utilizing external PD providers, continuing 1:1 coaching, and establishing a more complete and updated teacher rubric. 100% of teachers who receive regular, weekly CCSS-aligned professional development, including ELD PD. We also continued to invest heavily in various strategies around hiring diverse and highly qualified teaching staff, including offering tuition reimbursement, credentialing support, and robust talent sourcing strategies. This was evident in our data as 92% of core teachers had an appropriate credential or permit to teach. We also increased our teacher salary scale mid-year, as well as researched and ran focus groups around benefit and overall compensation-related improvements. Based on the feedback and research we did, we will be implementing a number of benefit improvements such as higher employer-paid coverage for families, additional dental/orthodontic benefits, and childcare discounts. We see that this has maintained our teacher/staff retention for next year above 60% at 62%

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.

As part of our engagement process with staff and families, we have modified Action 6.6 to to focus on a specific deep dive into sustainable work schedules for teachers. Next year will be year 2 of Action 6.7, so we will modify the language to Continue to develop teachers (through 1:1 coachings, PD sessions, walkthroughs, grade level/department meetings) around prioritized indicators from the teacher & coach rubrics.

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

Goals and Actions

Goal

Goal #	Description
7	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.
 A description of any substantive differences in planned actions and actual implementation of these actions.

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.

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

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

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

Goals and Actions

Goal

Goal #	Description
8	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.
 A description of any substantive differences in planned actions and actual implementation of these actions.

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.

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

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

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
1,644,713	179,084

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
38.89%	15.60%	\$592,138.00	54.48%

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.

Unduplicated funds will be principally directed to low-income and English Learners, the majority of our student body. The student body is 97% unduplicated students, therefore the needs of English learners and low-income students comprise the needs of the majority of our students and represent the focus of our actions. The funds will be effective in increasing and improving the level of academic support, interventions, professional development, enrichment, SEL supports, as outlined below in our Actions that are being funded with supplemental and concentration funds.

When reviewing our data, and based on input and feedback from our teachers, staff, and students, we identified that through an instructional lens, the performance of our low-income students and our English Learners lags behind that of our overall population. In order to address this growth area related to our support of low-income students and english learners, we have chosen to primarily focus on a number of actions and strategies around building aspects of our MTSS framework and literacy supports (ELA and English Language Development), that we believe will be especially effective for our unduplicated student population. The actions and strategies are:

Action 1.1: Hiring Academic Interventionists to support instruction in the classroom, and provide targeted support to small groups of students and one to one support, including executing on ELA intervention strategies during the REACH block. These are additional FTE relative to previous years in order to support the execution of our MTSS framework, and their work with low income and english learners will be

prioritized. In addition, the amount of time spent in direct support and the strategies used that will be targeted towards individual students, will improve and increase services.

Action 1.2: Hiring an Associate Teacher to provide additional classroom support, as well as work with small groups of students to support tier 2 strategies. Similarly to the academic interventionists, the associate teacher will target their work primarily to our unduplicated students, and similarly support tier 2 interventions.

Action 3.3: School will continue to staff an English Language Development specialist to provide designated instruction and teacher support for integrated ELD. This strategy will support our English Learners through direct support and through the work that the ELD specialist does through PD and coaching of teachers.

- Action 1.5: Creating home library of academic and behavioral interventions and resources. This will supplement classroom/in-person learning and will be targeted as tier 2/3 supports for specified students. The wider range of home resources we provide will significantly impact our low income and english learner subgroups, and will improve the access these students have to additional supports.
- Action 2.2: Structures for identifying when students should be elevated to receiving additional tiered support and ensure that all teachers can identify them. The focus on building out our MTSS framework will improve our services to our unduplicated students, through the identification and implementation of interventions for these student groups.
- Action 1.4: Define and identify current PBIS/MTSS strategies within each tier, and educate staff on PBIS/MTSS interventions through third-party resources. Similar to the above, many of the interventions identified through our MTSS framework will focus support on low income and english learner students.
- Action 6.4: In addition to internal Professional Development, Teachers have the resources to choose external Professional development according their own development goals, which is largely targeted towards ELD and MTSS tier 2 intervention supports.
- Action 5.7: School will staff Dean of Students to support the implementation of our multi-tiered intervention strategies. The Dean of Students will work directly with students, and will also support teachers and other staff to equip them with strategies that will help students feel safe, motivated, and challenged in classrooms and around campus. This action will increase both the capacity/FTE directed towards this work, and also more efficiently direct the time and strategies used by these roles within the context of an MTSS framework (team, shared interventions, action plan). Our low income students will be a primary focus given the data that shows higher suspension and referral rates.
- Action 2.4: Continue to execute on a standardized and intentional assessment structure for all grades, which will help us identify, monitor, and adjust supports/strategies to maximize student growth, including NWEA MAP growth assessment; while not inducing burnout by over-assessing.

These actions and strategies above are provided on a school-wide basis, and we expect that our more effective MTSS framework and related strategies will benefit all students at our school. Still, based on the data and our stakeholder input, we know these strategies will be more significantly directed towards and will impact our low income and english learner students.

Each of these actions and strategies will provide additional human resources that will enhance our MTSS and overall student culture

strategies by providing direct support to students, PD support for teachers, as well as culture data analysis (culture surveys, attendance, referrals) that will more quickly identify trends, needed interventions, and action plans based on these data. These actions and strategies will be provided on a school-wide basis, and we expect that this will benefit all students at our school, with a more significant impact on our low-income students.

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

As share above, we have identified actions and strategies that address our primary goals around enhancing our MTSS framework, ELA/ELD programming, and positive student culture. These actions and strategies were developed with our low-income and english learner students in mind, as they are meant to increase and/or improve services towards these groups. Below is a description of how we will do so:

- Academic Interventionists to support instruction in the classroom, and provide targeted support to small groups of students and one to one support, including executing on ELA intervention strategies during the REACH block. These are additional FTE relative to previous years in order to support the execution of our MTSS framework, and their work with low income and english learners will be prioritized. In addition, the amount of time spent in direct support and the strategies used that will be targeted towards individual students, will improve and increase services.
- Associate Teacher to provide additional classroom support, as well as work with small groups of students to support tier 2 strategies. Similarly to the academic interventionists, the associate teacher will target their work primarily to our unduplicated students, an similarly support tier 2 interventions.
- School will continue to staff an English Language Development specialist to provide designated instruction and teacher support for integrated ELD. This strategy will support our English Learners through direct support and through the work that the ELD specialist does through PD and coaching of teachers.
- Creating home library of academic and behavioral interventions and resources. This will supplement classroom/in-person learning and will be targeted as tier 2/3 supports for specified students. The wider range of home resources we provide will significantly impact our low income and english learner subgroups, and will improve the access these students have to additional supports.
- Structures for identifying when students should be elevated to receiving additional tiered support and ensure that all teachers can identify them. The focus on building out our MTSS framework will improve our services to our unduplicated students, through the identification and implementation of interventions for these student groups.
- Define and identify current PBIS/MTSS strategies within each tier, and educate staff on PBIS/MTSS interventions through third-party resources. Similar to the above, many of the interventions identified through our MTSS framework will focus support on low income and english learner students.
- Teachers and staff will attend and engage in differentiated PD each Wednesday, which may include lesson support, curriculum support, cross-grade collaboration time, as well as a focus on implementing ELD strategies. This focus on ELD strategies is meant to support building instructional skills for all of our teachers to support english learners and those RFEP who have transitioned recently. This is an added focus relative to previous years. In addition to internal Professional Development, Teachers have the

resources to choose external Professional development according their own development goals, which is largely targeted towards ELD and MTSS tier 2 intervention supports.

- School will hire and train a Dean of Students to support the implementation of our multi-tiered intervention strategies. The Dean of Students will work directly with students, and will also support teachers and other staff to equip them with strategies that will help students feel safe, motivated, and challenged in classrooms and around campus. This action will increase both the capacity/FTE directed towards this work, and also more efficiently direct the time and strategies used by these roles within the context of an MTSS framework (team, shared interventions, action plan). Our low income students will be a primary focus given the data that shows higher suspension and referral rates.

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.

As named above, the school was able to leverage increases associated with additional concentration grant funding to support its LCAP priorities:

Goal 1: We are committed to creating and implementing systems that include advanced tier interventions that are available for all students, regardless of eligibility for special education or other student support services.

Goal 2: We will create systems and structures for ongoing progress monitoring of student data that is collected and discussed in collaboration for stronger tiered supports.

Goal 3: We will focus on improving training, coaching, and supporting all teachers to know how to better differentiate instruction based on their students' literacy performance and instructional needs.

Goal 4: We will use a variety of means to increasingly engage all of our families by consistently providing them with the information and tools they need to be advocates. Our families will play an active role in further growing this engagement by building capacity among other families and their community so that all can act as strong advocates for their children.

Goal 5: Create a welcoming learning environment where students will feel safe, motivated, and challenged.

Goal 6: Hire, develop, sustain, and value a high quality faculty & staff.

With the additional concentration funding projected to be approximately \$179,084, we were able to fund additional positions for instructional support that focus on providing tiered support and intervention for our unduplicated populations.

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	NA Alpha Jose Hernandez is a Single school LEA and is not required to complete the table for Prompt 3 because we do not have comparison schools.	NA Alpha Jose Hernandez is a Single school LEA and is not required to complete the table for Prompt 3 because we do not have comparison schools.
Staff-to-student ratio of certificated staff providing direct services to students	NA Alpha Jose Hernandez is a Single school LEA and is not required to complete the table for Prompt 3 because we do not have comparison schools.	NA Alpha Jose Hernandez is a Single school LEA and is not required to complete the table for Prompt 3 because we do not have comparison schools.

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$4,454,101.00				\$4,454,101.00	\$2,950,806.00	\$1,503,295.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Academic Interventionists	English Learners Low Income	\$236,508.00				\$236,508.00
1	1.2	Associate Teacher	English Learners Low Income	\$136,998.00				\$136,998.00
1	1.3	Define the School Study Team Process	All	\$27,602.00				\$27,602.00
1	1.4	Define, Identify, Enhance PBIS/MTSS Strategies	English Learners Low Income	\$93,823.00				\$93,823.00
1	1.5	Home library of Academic & Behavioral Resources	English Learners Low Income	\$4,805.00				\$4,805.00
1	1.6	Provide a wide range of blended program supports	All	\$28,831.00				\$28,831.00
1	1.7	Provide Chromebooks & Hotspots	All	\$84,612.00				\$84,612.00
1	1.8	Focused Students with Disabilities Supports	Students with Disabilities	\$844,909.00				\$844,909.00
2	2.1	Robust Data Analysis and Progress Monitoring Tools	All	\$297,112.00				\$297,112.00
2	2.2	Improve structures for identifying needed tiered supports	English Learners Low Income	\$450,083.00				\$450,083.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Frequent, shared data analysis time in schedule	All	\$41,403.00				\$41,403.00
2	2.4	Standardized and Intentional Assessment Structure	English Learners Foster Youth Low Income	\$132,154.00				\$132,154.00
2	2.5	Data Specialist Role	All	\$29,590.00				\$29,590.00
3	3.1	Weekly Differentiated Professional Development	All	\$436,258.00				\$436,258.00
3	3.2	Teacher Weekly Coaching & Development	All	\$189,409.00				\$189,409.00
3	3.3	Maintain English Language Development Specialist	English Learners	\$92,944.00				\$92,944.00
3	3.4	Regular All-Staff stepback days	All	\$76,973.00				\$76,973.00
3	3.5	Purchase & Provide Training for High Quality Curriculum	All	\$115,772.00				\$115,772.00
4	4.1	Comprehensive Community Programming Scope & Sequence	All	\$7,715.00				\$7,715.00
4	4.2	Additional high-quality monthly family events	All	\$175.00				\$175.00
4	4.3	Use of Family Communication System	All	\$4,229.00				\$4,229.00
4	4.4	Family-led Cafecito Model	All					
4	4.5	Parent Learning Center Support & Resources	All	\$43,043.00				\$43,043.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.6	Parent Leadership Trainings	All	\$1,929.00				\$1,929.00
4	4.7	Senior Director of Advocacy and Community Engagement (SD of ACE)	All	\$42,700.00				\$42,700.00
4	4.8	Add an Engagement Coordinator	All	\$15,852.00				\$15,852.00
5	5.1	Maintain Effective Attendance Procedures	All	\$222,773.00				\$222,773.00
5	5.2	Student Behavior Data via Deanslist	All	\$7,025.00				\$7,025.00
5	5.3	Access to Mental Health Counselors & Partnership with FACTR	English Learners Foster Youth Low Income	\$126,215.00				\$126,215.00
5	5.4	Comprehensive Student Activities/Events Calendar	All	\$44,750.00				\$44,750.00
5	5.5	Partnership with the City Peace Project	Low Income					
5	5.6	School Operations Accountability	All	\$82,821.00				\$82,821.00
5	5.7	Maintain Dean of Students Role to support the implementation of multi-tiered intervention strategies	English Learners Low Income	\$98,588.00				\$98,588.00
5	5.8	Facility Improvements	All	\$48,482.00				\$48,482.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
6	6.1	School & Network will use a variety of strategies to hire a diverse, highly-qualified, and appropriately credentialed teaching staff	All	\$73,975.00				\$73,975.00
6	6.2	All teachers provided with certification/credential support	All	\$10,568.00				\$10,568.00
6	6.3	Leadership Pathway for Teachers	All	\$46,013.00				\$46,013.00
6	6.4	Teacher access to Professional Development	English Learners Low Income	\$67,721.00				\$67,721.00
6	6.5	Healthy Teacher Compensation & Benefits	All	\$115,765.00				\$115,765.00
6	6.6	Faculty and staff retention and sustainability	All	\$42,272.00				\$42,272.00
6	6.7	Introduce new performance rubrics for teachers and for instructional coaches	All	\$31,704.00				\$31,704.00

2023-24 Contributing Actions Tables

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$4,229,650	1,644,713	38.89%	15.60%	54.48%	\$1,439,839.00	0.00%	34.04 %	Total:	\$1,439,839.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$92,944.00
								Schoolwide Total:	\$1,346,895.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Academic Interventionists	Yes	Schoolwide	English Learners Low Income	All Schools	\$236,508.00	
1	1.2	Associate Teacher	Yes	Schoolwide	English Learners Low Income	All Schools	\$136,998.00	
1	1.4	Define, Identify, Enhance PBIS/MTSS Strategies	Yes	Schoolwide	English Learners Low Income	All Schools	\$93,823.00	
1	1.5	Home library of Academic & Behavioral Resources	Yes	Schoolwide	English Learners Low Income	All Schools	\$4,805.00	
2	2.2	Improve structures for identifying needed tiered supports	Yes	Schoolwide	English Learners Low Income	All Schools	\$450,083.00	
2	2.4	Standardized and Intentional Assessment Structure	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$132,154.00	
3	3.3	Maintain English Language Development Specialist	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$92,944.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
5	5.3	Access to Mental Health Counselors & Partnership with FACTR	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$126,215.00	
5	5.5	Partnership with the City Peace Project	Yes	Schoolwide	Low Income	All Schools		
5	5.7	Maintain Dean of Students Role to support the implementation of multi-tiered intervention strategies	Yes	Schoolwide	English Learners Low Income	All Schools	\$98,588.00	
6	6.4	Teacher access to Professional Development	Yes	Schoolwide	English Learners Low Income	All Schools	\$67,721.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$4,462,727.00	\$3,988,247.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Hire Academic Interventionists	Yes	\$404,582.00	\$351,604
1	1.2	Associate Teacher	Yes	\$161,338	\$143,381
1	1.3	Define the School Study Team Process	No	\$29,946.00	\$ 24,786
1	1.4	Define, Identify, Enhance PBIS/MTSS Strategies	Yes	\$50,277.00	\$55,324
1	1.5	Home library of Academic & Behavioral Resources	Yes	\$6,125.00	\$20,900
1	1.6	Provide a wide range of blended program supports	No	\$36,752.00	\$28,500
1	1.7	Provide Chromebooks & Hotspots	No	\$82,112.00	\$ 82,112
1	1.8	Focused Students with Disabilities Supports	No	\$660,723.00	\$599,353
2	2.1	Robust Data Analysis and Progress Monitoring Tools	No	\$274,294.00	\$293,062

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Improve structures for identifying needed tiered supports	Yes	\$571,172	\$476,808
2	2.3	Frequent, shared data analysis time in schedule	No	\$44,920.00	\$37,179
2	2.4	Standardized and Intentional Assessment Structure	No	\$121,300.00	\$122,004
2	2.5	Hire Data Specialist Role	No	\$27,203.00	\$26,674
3	3.1	Weekly Differentiated Professional Development	No	\$437,152.00	\$397,686
3	3.2	Teacher Weekly Coaching & Development	No	\$196,237.00	\$173,382
3	3.3	Maintain English Language Development Specialist	Yes	\$89,943	\$87,340
3	3.4	Regular All-Staff stepback days	No	\$74,464.00	\$95,246
3	3.5	Purchase & Provide Training for High Quality Curriculum	No	\$121,086.00	\$130,744
4	4.1	Comprehensive Community Programming Scope & Sequence	No	\$7,890.00	\$12,640
4	4.2	Additional high-quality monthly family events	No	\$7,890.00	\$4,750
4	4.3	Use of Family Communication System	No	\$4,230.00	\$ 6,713

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)
4	4.4	Family-led Cafecito Model	No		
4	4.5	Parent Learning Center Support & Resources	No	\$39,651.00	\$39,370
4	4.6	Parent Leadership Trainings	No	\$1,973.00	\$3,160
4	4.7	Hire Senior Director of Advocacy and Community Engagement (SD of ACE)	No	\$42,700.00	\$42,700
4	4.8	Add an Engagement Coordinator	No	\$14,573.00	\$14,290
5	5.1	Maintain Effective Attendance Procedures	No	\$203,484.00	\$237,394
5	5.2	Student Behavior Data via Deanslist	No	\$7,025.00	\$ 7,025
5	5.3	Access to Mental Health Counselors & Partnership with FACTR	No	\$124,876	\$124,429
5	5.4	Comprehensive Student Activities/Events Calendar	No	\$47,000.00	\$136,860
5	5.5	Partnership with the City Peace Project	Yes	\$2,250.00	\$ 2,250
5	5.6	School Operations Accountability	No	\$72,634.00	\$112,616

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)
5	5.7	Maintain Dean of Students Role to support the implementation of multi-tiered intervention strategies	Yes	\$77,334.00	\$ 91,471
5	5.8	Facility Improvements	No	\$42,750.00	\$43,176
6	6.1	School & Network will use a variety of strategies to hire a diverse, highly-qualified, and appropriately credentialed teaching staff	No	\$68,008.00	\$ 88,085
6	6.2	All teachers provided with certification/credential support	No	\$9,715.00	\$9,526
6	6.3	Leadership Pathway for Teachers	No	\$49,966.00	\$14,703
6	6.4	Teacher access to Professional Development	Yes	\$59,833.00	\$124,867
6	6.5	Healthy Teacher Compensation & Benefits	No	\$121,311.00	\$ 52,366
6	6.6	Faculty and staff retention and sustainability	No	\$38,862.00	\$ 38,106
6	6.7	Introduce new performance rubrics for teachers and for instructional coaches	No	\$29,146.00	\$28,579

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$1,477,181	\$836,203.00	\$885,043.00	(\$48,840.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Hire Academic Interventionists	Yes	\$404,582.00	351,604		
1	1.2	Associate Teacher	Yes	\$161,338	143,381		
1	1.4	Define, Identify, Enhance PBIS/MTSS Strategies	Yes	\$50,277.00	55,324		
1	1.5	Home library of Academic & Behavioral Resources	Yes	\$6,125.00	20,900		
2	2.2	Improve structures for identifying needed tiered supports	Yes	\$ 571,172	\$ 476,808		
3	3.3	Maintain English Language Development Specialist	Yes	\$74,464	95,246		
5	5.5	Partnership with the City Peace Project	Yes	\$2,250.00	2,250		
5	5.7	Maintain Dean of Students Role to support the implementation of multi-tiered intervention strategies	Yes	\$77,334.00	91,471		
6	6.4	Teacher access to Professional Development	Yes	\$59,833.00	124,867		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
3,796,048	\$1,477,181	0.0%	38.91%	\$885,043.00	0.00%	23.31%	\$592,138.00	15.60%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Data Entry Table

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

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

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

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

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action is included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must

enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action

was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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