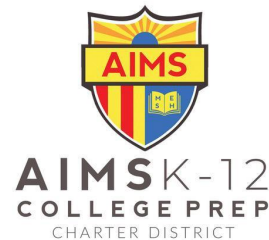# Local Control and Accountability Plan
2022-2024
2022-2023 LCAP
AIMS College Prep Middle School

1. 2021-2022 LCAP Supplement
2. 2022-2023 LCAP
3. Action Tables
4. Instruction for 2022-2023 LCAP

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
AIMS College Prep Middle School	Riffat Akram - Head of School 6th-8th	riffat.akram@aimsk12.org 510-893-8701

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

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).

AIMS College Prep Middle School (AIMS MS) engaged with its educational partners for the development of the 2021-2022 LCAP. Resources available as of June 15, 2021 did not permit inclusion of all state funds included in the Budget Act of 2021. Additional funds not included in the 2021-22 LCAP include:

- **LCFF S&C including One-time 15% Add-On** ($8,783,995): Due to limited LCFF resources, not all of the expressed needs were addressed in the LCAP, however, this feedback has been considered in the use of additional funds received.

- **Educator Effectiveness Block Grant** ($41,238): A public meeting was held on 11/30/2021 regarding Educator Effectiveness Block Grant. Teachers, Staff and Parents/families participated in this public meeting and planned the expenditures for this grant.

- **Expanded Learning Opportunities Program** ($113,361.65): A public meeting forum is planned on 05/6/21 regarding the Expanded Learning Opportunities Program.

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

AIMS College Prep Middle School (AIMS MS) has an unduplicated pupil enrollment of 56%. AIPCS II will use the concentration grant add-on funding to increase the number of paraprofessionals and teachers who will provide the following direct services to students:

- Small group interventions

- Push in/Pull out instructional support

Additionally, the concentration grant funds will be used to retain Instructional Aids in order to maintain continuity of services for our students.

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

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

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

- CARES Act, ESSER I, GEER, ESSER II

- Expanded Learning Opportunities Grant -

- ESSER III -

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

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

We have successfully implemented a Health Clerk to increase COVID screenings and COVID testing to ensure weekly testing for student community safety. School wide distribution of Face Masks for all students and faculty. Additional funds to increase SEL support. Provided lunches to all students due to continued participation in the SSO program with CDE. Upgraded ventilation in the school building to enhance air filtration throughout the building. .

We have also experienced challenges to implementation. These challenges included shortage of staffing, students and families impacted by COVID that impacted overall ADA and academic participation.

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

AIMS MS considers the LCAP to be the comprehensive planning document which captures the priorities, goals, and actions to improve student outcomes. As such, the additional funds received are viewed through the lens of the LCAP to determine where student needs exist and what services are needed to address those needs. Some examples of the alignment of these funds to the LCAP are:

 -CARES Act, ESSER I, GEER, ESSER II

- Expanded Learning Opportunities Grant

- ESSER III

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

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

Introduction

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

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

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

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

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

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

Instructions

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

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

Prompt 1: "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).*"

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

2021-22 Mid-Year LCAP Progress Report

Goal 1: Academics and Curriculum

We will commit to academic excellence by ensuring that all students receive Data-Driven Instruction and curriculum in Common Core State Standards (CCSS), Next Generation Science Standards (NGSS,) other California State Standards (ELD, Social Studies, World Languages, Visual Performing Arts).

State Priorities:

Mid-Year 2021-22 Progress: Measuring & Reporting Results

Metric	Baseline	Year 1 Mid-Year Progress	Desired Outcome for 2023–24
California Assessment of Student Performance and Progress: Mathematics	55% of all students will reach proficiency in mathematics or higher	In Progress	65% of all students will reach proficiency in mathematics or higher
California Assessment of Student Performance and Progress: ELA	40% of all students will reach proficiency in English Language Arts or higher	In Progress	55% of all students will reach proficiency in English Language Arts or higher
California Assessment of Student Performance and Progress Science	40% of all students will reach proficiency in Science or higher	In Progress	60% of all students will reach proficiency in Science or higher
English Learners making annual growth as measured by ELPAC annual growth data	2019-2020 ELPAC Year, 30% Progressed at least one ELPAC Level	2022 ELPAC data not yet available, but comparing 2020 to 2021 shows 33% of ELLs making at least one year's progress	2023-24 50% progressed at least one ELPAC Level
English Learner Reclassification Rate	2020-2021 Baseline English Learner Reclassification rate 10%	This school year, 100% of eligible ELLs were reclassified	2023-24 25% Reclassification rate

Mid-Year 2021-22 Progress: Status of Implementation and Expenditures

Action #	Title	Contributing	Planned - Total Funds	Mid-Year - Total Funds	Status
Action 1.1	Approved Textbooks & Core curricula materials + Curriculum Supporting Software	[Y]	[$131,841]		Partial
Action 1.2	Schoology	[N]	[see 1.1]		Completed
Action 1.3	ALEKS Program for Middle School Students	[N]	[see 1.1]		Partial
Action 1.4	Rosetta Stone for Middle School Students	[N]	[see 1.1]		Not Implementing

Action 1.5	VPA Materials for Middle School Students	[N]	[see 1.1]		Partial
Action 1.6	Smart Music	[N]	[see 1.1]		Partial
Action 1.7	iXL (ELA, Science, History)	[N]	[see 1.1]		Partial
Action 1.8	TCI Online	[N]	[$3500]		Partial
Action 1.9	Push Play P.E	[N]	[see 1.1]		Partial
Action 1.10	Learning Ally	[N]	[see 1.1]		Not Implementing

Goal 2: Instruction, Development, and Support

Provide high quality classroom instruction from appropriately credentialed teachers and staff, that promotes college and career readiness with academic interventions and professional development to eliminate barriers to student success.

State Priorities:

Mid-Year 2021-22 Progress: Measuring & Reporting Results

Metric	Baseline	Year 1 Mid-Year Progress	Desired Outcome for 2023–24
Appropriately credentialed and assigned teachers	85% of teachers will be credentialed during the school year	88% of teachers are appropriately credentialed.	100% of teachers are appropriately credentialed and assigned.
Teacher misassignment	15% of teacher misassignment	12% of teachers are misassigned	0% of teacher misassignment
Student access to instructional materials and supplies	100% of students have access to board adopted materials and instructional supplies	100% of students have access to board adopted materials and instructional supplies	100% of students have access to board adopted materials and instructional supplies
Professional Development Attendance	At least 80% of the staff will attend professional development when it occurs		At least 90% of the staff will attend professional development when it occurs

Mid-Year 2021-22 Progress: Status of Implementation and Expenditures

Action #	Title	Contributing	Planned - Total Funds	Mid-Year - Total Funds	Status
Action 2.1	Administrative Staff	[N]	[$184,530]	$0	see 2.5
Action 2.2	Teachers, Substitutes, and Teacher Incentives	[Y]	[$682,000]	$661,777	Partial

Action 2.3	Professional Development for Teachers, admin & staff	[Y]	[$59,835]	$10,762	partial
Action 2.4	Intervention Aides	[N]	[$139,500]	$62,577	Partial
Action 2.5	Administrative Assistants and Clerks	[N]	[178,823.5]	$75,893	Partial
Action 2.6	Teacher on Special Assignment	[N]	[$11,000]	$6,645	Partial
Action 2.7	School Supplies, Uniforms, and Instructional Materials	[N]	[$21,000]	$11,292	Partial
Action 2.8	Summer School	[N]	[$13,8887]		Not Started Yet
Action 2.9	OUSD SpEd Encroachment	[N]	[$449,750]	$153,871	Partial

Goal 3: Measurement of Data

Use technology and supplemental education resources to increase staff effectiveness, progress monitor, and improve student outcomes in becoming 21st century learners and educators.

State Priorities:

Mid-Year 2021-22 Progress: Measuring & Reporting Results

Metric	Baseline	Year 1 Mid-Year Progress	Desired Outcome for 2023–24
Formative Assessment - Scholastic Math Inventory (SMI)	50% of students will be at grade the grade level proficiency	54% of all students were proficient in mathematics	70% of students will be at grade the grade level proficiency
Formative Assessment Scholastic Reading Inventory (SRI)	40% of students will be at grade the grade level proficiency	56% of all students were proficient in Reading	60 % of students will be at grade the grade level proficiency

Mid-Year 2021-22 Progress: Status of Implementation and Expenditures

Action #	Title	Contributing	Planned - Total Funds	Mid-Year - Total Funds	Status
Action 3.1	Scholastic Math Inventory (SMI)	[N]	[see 1.1]		Partial
Action 3.2	Scholastic Reading Inventory (SRI)	[N]	see 1.1	$1,446	Partial
Action 3.3	District-Wide Assessment & Data Platform	[N]	see 1.1	$1,987	Partial
Action 3.4	PowerSchool Student Information System / Training Conference	[N]	see 2.3	$13,680	Partial

Action 3.5	Districtwide Academic Data Coordinator	[N]	$33,497.00	$6,455	Partial

Goal 4: School Culture and Climate

Create a safe and positive school that's based upon the principles of family and community, the recognition of dignity and worth of every human being, and social awareness and justice that leads to action.

State Priorities:

Mid-Year 2021-22 Progress: Measuring & Reporting Results

Metric	Baseline	Year 1 Mid-Year Progress	Desired Outcome for 2023–24
Attendance Rate	95% ADA	As of January 31, 2022 our ADA is 95.95%	97.5% ADA
School Survey - Question regarding Safety	Student Survey Positive Response: 80% Family Survey Positive Response: 80%	In Progress	Student Survey Positive Response:85% Family Survey Positive Response: 85%
Family Survey - Question regarding High Expectations	Family Survey Positive Response: 85%	In Progress	Family Survey Positive Response: 90%
Student Survey Student - Caring Relationships	Student Survey Positive Response: 80%	In Progress	Student Survey Positive Response: 85%
School Wide Suspension Rate	School Wide Suspension Rate 5%	0%	< 3%
School facility is maintained and in good repair. The facility received Good rating on the Facilities Inspection Tool	School facility is maintained and in good repair. For 2020-2021 the facility received Good rating on the Facilities Inspection Tool	The facility received a Good rating on the Facilities Inspection Tool	The facility receives at least a Good rating on the Facilities Inspection Tool
Food Service Survey- Quality of meals and interest to enhance overall wellbeing	Positive Response of at least 70% or above	In Progress	Positive Response of at least 75% or above

Mid-Year 2021-22 Progress: Status of Implementation and Expenditures

Action #	Title	Contributing	Planned - Total Funds	Mid-Year - Total Funds	Status
Action 4.1	Healthy and Nutritious Meals - All Students Child Nutrition- Food Services NSLP/SSO	[N]	$160,637	$71,232	Partial
Action 4.2	SEL PD	[N]	[see 2.3]	$5,419	Partial
Action 4.3	SEL Counselors	[N]	$33,500	$25,973	Partial

Action 4.4	PBIS	[N]	[see 1.1]		$0	Partial
Action 4.5	Assemblies, Guest Speakers	[N]	[see 1.1]		$0	Partial
Action 4.6	School Nurse	[N]	[$25,678]		$5,151	Partial
Action 4.7	Student Government Association	[N]	[$5,000]		$0	Partial
Action 4.8	After School Clubs & Enrichment Programs	[N]	[$177,382]		$73,873	Partial
Action 4.9	Restorative Justice	[Y]	[$5000]		$0	Partial
Action 4.10	Oakland Enrolls / Schoolmint	[Y]	[$10,000]		$10,333	Partial
Action 4.11	ParentSquare	[Y]	[$1400]		$1,199	Partial
Action 4.12	Custodial Staff & Facility Maintenance	[N]	[$98,000]		$51,951	Partial
Action 4.13	Athletics	[N]	[$23,920]		$0	Partial
Action 4.14	Community Liaison	[N]	[$11,700]		$28,688	Partial
Action 4.15	AIMS K-12 College Prep Charter District CMO	[N]	[$532,057]		$365,533	Partial
Action 4.16	IT Services / Maintenance	[N]	[$5,000]			No
Action 4.17	Computer / School Furniture Inventory	[N]	See 1.1			No
Action 4.18	Campus Security / Bell System Enhancements	[N]	[$2,000]		$1100	Partial

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
AIMS College Prep Middle School (AIMS MS)	Riffat Akram, Head of School Maya Woods-Cadiz, Superintendent	Riffat.akram@aimsk12.org Maya.woods-cadiz@aimsk12.org 510-893-8701

Plan Summary 2022-2023

General Information

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

AIMS College Prep Middle School (AIMS MS) is located in downtown Oakland. We serve 239 students. The school community prides itself on being family oriented. The overarching goal is college and career readiness for all students and joint stakeholder strategic planning through the annual local control process aligns our resources and actions to serve our students in pursuit of this goal.

AIMS Mission Statement
 Our mission at AIMS is to cultivate a community of diverse learners who achieve academic excellence. Our commitment to high expectations in attendance, academic achievement, and character development results in our students being prepared for lifelong success. The results driven culture at AIMS and the adherence to it with fidelity guarantees that all graduates earn admission into four year post-secondary programs and become productive members of society

AIMS Credo The Family:
The Family: We are a family at AIM Schools
The Goal: We are always working for academic and social excellence.
The Faith: We will prosper by focusing and working toward our goals.
The Journey: We will go forward, continue working, and remember we will always be a part of the AIM Schools family.

AIMS Values At AIMS we value:
Excellence - Commitment to excellence in all that we do
Wisdom and Knowledge - Pursuit of wisdom and knowledge as intrinsically valuable
Empathy - Recognition of dignity and worth of every human being Family and Community -

Building of family and community
Citizenship - Social awareness and justice that leads to action
Legacy - The continued preservation and development of AIMS methodologies for 21st century learners and educators.

LCAP Goals

1) **Academics & Curriculum:** We will commit to academic excellence by ensuring that all students receive Data-Driven Instruction and curriculum in Common Core State Standards (CCSS), Next Generation Science Standards (NGSS,) other California State Standards (ELD, Social Studies, World Languages, Visual Performing Arts).
2) **Instruction Development & Support:** Provide high quality classroom instruction from appropriately credentialed teachers and staff that promotes college and career readiness with academic interventions and professional development to eliminate barriers to student success.
3) **Measurement of Data:** Use technology and supplemental education resources to increase staff effectiveness, progress monitor, and improve student outcomes in becoming 21st century learners and educators.
4) **School Culture & Climate:** Create a safe and positive school that's based upon the principles of family and community, the recognition of dignity and worth of every human being, and social awareness and justice that leads to action.

Reflections: Successes

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

AIMS MS has shown significant improvement serving the very diverse student population. CA Dashboard for 2019 has shown the continued success in the following areas:

76.4 % Socioeconomically disadvantaged students, 26.7% English Learners

30.4 point Above standards in Math while the State average is 33.5 below standards

55% ELLs making progress towards English Language proficiency while the State average is 48.3%

Above 97% attendance rate

Met the State standards in: Academic Engagement

only 2.4% chronic absenteeism

Conditions & Climate - 3.5% suspension rate (declined 3.5%)

Met Local Indicator Standards in: Teachers, Instructional Materials, Facilities

Parent & Family Engagement

Local Climate Surveys

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.

According to literacy data and progress monitoring, it shows improvement is needed with our English Learners and Low Income students. Our 2019-2020 CAASPP unduplicated pupil data indicators show that 44% English Learners are at Standards Not Met and Standards Nearly Met in English Language Arts and 32% at Standards Not Met and Standards Nearly Met in Mathematics. This specific action is principally directed to increase interventions and a multi-tiered system of supports in order to remediate skill deficits and accelerate learning to close the achievement gap. To address this need, these services and supports are offered within the school day, but not limited to beyond the school day. Interventions and support are targeted and uniquely designed to take into account additional and unique risk factors for English Learners,Foster Youth and Low Income students. To expand access and opportunity to academic intervention and supports to these targeted student groups, Middle School will:

Support school sites in providing multi- tiered systems of support that are designed to meet the unique needs of English Learners, Low Income students.

Additionally, an opportunity for no cost enrollment at AIMS specifically designed to provide access for Low Income and English Learner students to increase their participation in After-School Tutoring. Priority is given to English Learners, Foster Youth, and Homeless Youth. By providing no cost After School tutoring that includes the general ed teachers, and materials for intervention and enrichment specifically directed to create participation opportunities for these target groups.

Provide Response to Intervention (RTI) training and support to sites on processes and procedures. This action is designed to increase the capacity of staff to better identify and serve those struggling in reading and math, provide supplemental curriculum and materials as needed. Evidence-based instructional strategies, designed specifically to target the unique language needs for English-learners, as well as additional risk-factors faced by low- socio economic, Homeless and Foster Youth are used to support RTI programing and services. This specific action/service is principally directed towards and effective in, increasing and improving outcomes for low income, English Learners, and Foster and Homeless Youth.

The Dashboard revealed a range of ORANGE in terms of our suspension rates. Since then, we have implemented a Positive Behavior Intervention System and incorporated more restorative justice practices in daily routines and the classroom setting

LCAP Highlights

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

The LCAP serves as the school's annual work plan

For the start of the new 2021-22 LCAP Cycle, AIMS MS has identified four new goals: Academics & Curriculum, Instruction Development & Support, Measurement of Data, and School Culture & Climate.

Academics & Curriculum: Adopted additional supplemental curriculum in Science, ELA & History to support individualized needs .

Instruction Development & Support: AIMS Ms will attempt to increase teacher effectiveness by providing significant resources into highly qualified teachers, professional development, and PLCs.

Measurement of Data: AIMS MS will be adopting several benchmark examinations that are norm-referenced for local, statewide, and federal reporting purposes.

School Culture and Climate: AIMS MS will be hiring a qualified dean of students, mandatory student and family orientations regarding the AIMS Model and student conduct, an expansion of our Positive Behavior Intervention and Support Systems, and partnerships with Kaiser Permanente and All-Tied Up, a male mentoring program to help boost student self-esteem and respect for all. Finally, AIMS MS will continue to expand its School Culture and climate by promoting student activities that develop the holistic needs of each child and by teaching students how to value the intrinsic worth and human life of all individuals, regardless of their differences.

Key themes that are evident in this LCAP supporting the four goals include:

• A focus on making up for the loss of learning during virtual learning/COVID-19

• An emphasis on Social Emotional Learning in the classroom and training for the staff

• Community Building

• Professional Development and Teacher Collaboration

• Extra support staff in the form of intervention aides to make up for any learning losses

• Assessments and data tracking

• Family and Community Engagement

• Safe and clean facilities

• A safe environment where students can go to learn

• Equity and Access

• Knowledge of the whole child

• Student centered approaches

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

Trends of discussion with stakeholders - feedback & concerns etc.

The LEA consulted, worked with, and developed plans based on the feedback from many stakeholders during the year and will continue to do so throughout the implementation of this LCAP. Administrators held meetings where they presented information about grants, expenditures, and plans to families and staff members. Family Advisory Committee meetings were held to gather stakeholder feedback and plan with their input. ELAC/DELAC meetings were also held to gather input. Annual parent and student surveys were compiled for consideration on the LCAP. Professional development and staff development days were also held to gather feedback from teachers and get input for current and future plans.The District English Learner Advisory Committee received updates and gave their input on the current ELD services.

•Stakeholders believed that we were allocating funds into the proper places to benefit students

•Stakeholders felt that we needed more intervention support in terms of small group instruction and pull-outs

•Stakeholders wanted more Social Emotional Learning and training because of the pandemic

•Stakeholders wanted a full-time counselor who was on-site for K-8 to help the students who were most in need

•Stakeholders felt that we handled virtual learning really well as we provided the same amount of instruction as in-person learning

•Stakeholders believed that English Learners needed more support with ELD. Need for more ELD support in intervention was expressed to support students in content subjects during the DELAC.

For the creation of this LCAP, we took into account all of the stakeholders' feedback from our various forms of engagement. To start out with, we hired more intervention staff. These intervention aides are now only serving 3-6 classes per week, which is a lot less than before. They are going to provide small-group instruction, push in and pull out services, as well as help to assess students. Stakeholders realized that we needed more SEL in the classrooms and the training to implement it correctly. We agreed and we are setting aside money for professionals to come out and train our teachers on how to correctly implement SEL practices. To help with emotional support, we are hiring an additional counselor who will be on-site at our 12th st campus for the full day. This counselor will be responsible for working with and supporting the students with the most emotional and behavioral needs. ELD support was something that many stakeholders mentioned during our

engagement meetings. In this LCAP, we outlined our plan. This includes hiring an additional ELD teacher to support, using ELA curriculum with ELD components embedded, hiring an ELD consultant to train administrators, teachers, and look over lesson plans, and having more professional development specifically focused on how to implement ELD lessons effectively in the classroom.

Goals and Actions

Goal 1

Goal #	Description
[Goal #1]	**Academics and Curriculum:** We we will commit to academic excellence by ensuring that all students receive Data-Driven Instruction and curriculum in Common Core State Standards (CCSS), Next Generation Science Standards (NGSS,) other California State Standards (ELD, Social Studies, World Languages, Visual Performing Arts).

An explanation of why the LEA has developed this goal.

By strengthening our commitment to Academics and Instruction, teachers and students will receive appropriately assigned instructional materials that are based upon the standards and facilitate student learning and achievement. Teachers that deliver high-quality instruction through the implementation of State Standards. An achievement gap exists for at-risk students, including English Learners, Foster Youths, and Low Income Subgroups.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Assessment of Student Performance and Progress: Mathematics	55% of all students will reach proficiency in mathematics or higher	46% proficient of all students reached proficiency in mathematics or higher			65% of all students will reach proficiency in mathematics or higher
California Assessment of Student Performance and Progress: ELA	40% of all students will reach proficiency in English Language Arts or higher	55% proficient			55% of all students will reach proficiency in English Language Arts or higher

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Assessment of Student Performance and Progress Science	40% of all students will reach proficiency in Science or higher	36% proficient			60% of all students will reach proficiency in Science or higher
English Learners making annual growth as measured by ELPAC annual growth data	2019-2020 ELPAC Year, 30% Progressed at least one ELPAC Level	2021-2022 ELPAC Year, 34% Progressed at least one ELPAC Level			2023-24 50% progressed at least one ELPAC Level
English Learner Reclassification Rate	2020-2021 Baseline English Learner Reclassification rate 10%	2021-2022 English Learner Reclassification rate 3%			2023-24 25% Reclassification rate

Actions

Action #	Title	Description	Total Funds	Contributing
[Action #]	[A short title for the action; this will appear in the Action tables]	[A description of what the action is; may include a description of how the action contributes to increasing or improving services]	[$ 0.00]	[Y/N]
Action 1.1	Approved Textbooks & Core curricula materials + Curriculum Supporting Software	CDE approved textbooks and standards aligned instructional materials will ensure that students will have access to appropriate curriculum in English Language, Mathematics, Social Science, and Science, PE, and Visual Performing Arts Enhance and modify curriculum and instruction to ensure English Learners have access to CCSS and ELD Standards. This enhancement will be improved professional development and support	4100 $52,571	

Action #	Title	Description	Total Funds	Contributing
		for instructional staff, and increased planning time to incorporate ELD standards into integrated instructional time.		
Action 1.2	Schoology	Schoology Learning Management System provides a learning portal for virtual conferencing, academic work submission, student engagement, collaboration, and assessments.	$4,000	
Action 1.3	ALEKS Program for Middle School Students	ALEKS helps students master course topics through a continuous cycle of mastery, knowledge retention, and positive feedback. Each student begins a new course with a unique set of knowledge and prerequisite gaps to fill. By determining the student's baseline of knowledge, ALEKS creates an individual and dynamic path to success where students learn and then master topics.	$22,171	
Action 1.4	VPA Materials for Middle School Students	Additional materials and resources will be purchased to support the Visual Performing Arts Department	$1,189.87	
Action 1.5	iXL (ELA, Science, History)	IXL is a personalized learning platform that is proven to improve learning outcomes for all students. IXL's comprehensive K-12 curriculum, Real-Time Diagnostic, personalized guidance, and actionable Analytics work together seamlessly to give teachers everything they need to differentiate instruction and help students grow	$20,000	
Action 1.6	Field Trips	Students will attend grade level field trips that align with the curriculum and instruction.	10,000	

Goal Analysis for [2021-22]

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

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

We implemented all the actions in Goal 1 except actions 1.2, 1.4 & 1.10

We did not use these programs, instead we adopted Benchmark Advance & iXL that was more suitable for students' needs and recovery learning loss.

We used the ELPAC Testing coordinator instead.

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.

After making adjustments in replacing the above mentioned programs, we were able to spend the expenditures as planned.

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

They met the students' needs successfully.

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.

No changes were made.

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

Goal 2

Goal #	Description
[Goal #2]	**Instruction, Development, and Support:** Provide high quality classroom instruction from appropriately credentialed teachers and staff, that promotes college and career readiness with academic interventions and professional development to eliminate barriers to student success.

An explanation of why the LEA has developed this goal.

AIMS caters to the holistic needs of students by fully-funding all relevant and necessary instructional materials for students, school uniforms, and supplemental resources. Together, these two elements will help students, teachers, staff, and administrators thrive. We make sure to screen potential candidates and hire only those who are qualified to teach in an AIMS classroom. Our teachers go through weeks of professional development during the school year to ensure they are teaching up to our high standards.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Appropriately credentialed and assigned teachers	85% of teachers will be credentialed during the school year	30%			100% of teachers are appropriately credentialed and assigned.
Teacher misassignment	15% of teacher misassignment	70%			0% of teacher misassignment
Student access to instructional materials and supplies	100% of students have access to board adopted materials and instructional supplies	100% of students have access to board adopted materials and instructional supplies			100% of students have access to board adopted materials and instructional supplies
Professional Development Attendance	At least 80% of the staff will attend professional development when it occurs	95% Staff attendance for PDs			At least 95% of the staff will attend professional development when it occurs

Actions

Action #	Title	Description	Total Funds	Contrib uting
Action 2.1	Administrative Staff	The Head of School, Head of Division for Academics, and Academic Dean will manage the day to day operations of AIMS MS	$ 129,929	
Action 2.2	Teachers, Substitutes, and Teacher Incentives	Appropriately assigned, trained, and credentialed Teachers (including SpEd, ELD, VPA, Foreign Language) and will provide high quality instruction to all students using AIMS practices and data driven strategies. Substitute teachers will also provide temporary classroom coverage for absent teachers. School will also provide teacher bonuses	815,705	

Action #	Title	Description	Total Funds	Contributing
		when applicable.		
Action 2.3	Professional Development for Teachers, admin & staff	Ongoing professional development and learning opportunities and resources for teachers will enhance their skills to improve student outcomes. In addition, Integrated and Designated ELD PD will support general ed teachers in support of ELLs. Differentiated Instruction, Modified and Adapted Curriculum for EL and SPED students, and culturally responsive pedagogy.	26,288	
Action 2.4	Intervention Aides	Instructional Aides will provide regular and equitable instructional "push-in" and "pull-out" support to students that are most in need.	$176,007	
Action 2.5	Administrative Assistants and Clerks	Administrative Assistants, clerks will provide promote a positive, proactive, professional, and efficient environment	$89,208	
Action 2.6	School Supplies, Uniforms, and Instructional Materials	The school will provide all necessary resources and components to support student learning, including school supplies, uniforms, science lab, and other instructional materials.	$53,000	
Action 2.7	Summer Academic Intervention	AIMS Summer intervention will be held each year. Students who failed the AIMS Finals, benchmarks, or have grades of a C- or below will be required to attend, as well as students new to AIMS MS.	$25,633	
Action 2.8	El Dorado SELPA Agreement	AIMS MS contributes to the El Dorado SELPA for SPED Services,which includes individualized education plans, resources, and services for students with disabilities to be successful in school.	$156,518	

Goal Analysis for [2021-22]

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

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

No changes were made

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

N/A

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

They helped the most vulnerable students as well as enrichment.

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.

No changes were made

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

Goal 3

Goal #	Description
[Goal #3]	**Measurement of Data:** Use technology and supplemental education resources to increase staff effectiveness, progress monitor, and improve student outcomes in becoming 21st century learners and educators.

An explanation of why the LEA has developed this goal.

Due to COVID-19 school related closures, AIPCS II will continue to analyze and assess verifiable data that is norm-referenced for reporting to the state and our charter authorizer, as this information will help determine how best to mitigate any potential student learning loss. AIMS. We will also use technology and various online programs to track student performance data, share the data, and plan with it. Our goal is to give assessments during the year to track a student's progress throughout the year.

Measuring and Reporting Results

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

Formative Assessment - Scholastic Math Inventory (SMI)	50% of students will be at grade the grade level proficiency	51% of students were at grade level proficiency			70% of students will be at grade the grade level proficiency
Formative Assessment Scholastic Reading Inventory (SRI)	40% of students will be at grade the grade level proficiency	59% of students were at grade level proficiency			60 % of students will be at grade the grade level proficiency

Actions

Action #	Title	Description	Total Funds	Contributing
Action 3.1	Scholastic Math Inventory (SMI)	Scholastic Math Inventory (SMI) is an adaptive, research-based assessment that reliably measures math ability and progress from Kindergarten to Algebra II in significantly less time than traditional assessments. Smart praise, based on mindset research, reinforces student knowledge and keeps confidence high throughout the assessment. Once complete, teachers are provided with data that have been transformed into actionable teaching strategies for each student. Proficiency levels dictate Statewide assessment trajectory.	$1,400	
Action 3.2	Scholastic Reading Inventory (SRI)	"SRI: Scholastic Reading Inventory (SRI) Interactive is a computer-adaptive assessment designed to measure how well students read literature and expository texts of varying difficulties. This psychometrically valid assessment instrument can be used as a diagnostic tool to place students at the best level in the program so they can read with success. Includes professional development for teachers.	$1,400	
Action 3.3	District-Wide Assessment & Data Platform	AIMS will contract with a third-party entity to to collect, analyze, and report academic data for school improvement, monitor student student progress, analyze trends, and meet local, state, and federal reporting requirements	$10,000	

Action #	Title	Description	Total Funds	Contributing
		Monitor RFEPs for continued academic success. Monitor progress to strengthen implementation in assessments and intervention. (Benchmark, ELPAC and SBAC) ensuring efficient and effective classroom/course and intervention placement. The school will use formative assessments to help teachers develop goals for students, monitor progress, and adjust instructional plans throughout the year. Relevant data will be accessible and readily available for staff to use in developing plans, setting goals, monitoring progress and evaluating effectiveness.		
Action 3.4	PowerSchool Student Information System / Training Conference	Power School is a student information system (SIS) platform that houses student records and grades for local and statewide reporting. AIMS MS administrative team staff will receive training to support students and school district by gaining working knowledge of PowerSchools best practices to manage data, student test scores, develop student reports, scheduling, course management, report cards, auto communication, and support daily skill building	$5000	

Goal Analysis for [2021-22]

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

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

No changes were made

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

N/A

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

It helped us to plan instructions strategically. Especially in recovering the learning loss of the most vulnerable students.

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.

No changes were made

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

Goal 4

Goal #	Description
[Goal #4]	**School Culture and Climate:** Create a safe and positive school that's based upon the principles of family and community, the recognition of dignity and worth of every human being, and social awareness and justice that leads to action.

An explanation of why the LEA has developed this goal.

To provide students and families with appropriate health services interventions to be healthy and be able to learn. These services are principally directed and are an effective use of funds, targeting our unduplicated students. COVID-19 has reminded us that the holistic needs of students (particularly mental health) must be taken into account in order to facilitate student and community success. Our goal is to provide a positive, safe, and comfortable environment where students and teachers only need to worry about teaching and learning. We also want to focus on positive interactions with staff and students. We want to teach students how to learn from their mistakes, interact with their peers, and build trust within the school community.

With the rise of racial/ethnic violence spreading throughout the Bay Area, we at AIMS want to show that we are doing more than just providing verbal support. Through our practices in restorative justice, we have developed and will continue to practice using community circles. We find that this is the best way for students to create dialogue, learn about each other's background, cultures, and mannerisms. Our goal is for everyone to talk about these issues head on and to learn to build friendships by discussing the current issues as well as their feelings.

Teaching students to learn to accept others for who they are is one of the main goals which is rooted in Goal 4. As for students who have been victims or witnessed acts of violence because of their skin color or race, we will have an on-site counselor who will be there for emotional support. We want to make a stand and teach students to love thy neighbor. We want to show that the classroom is a safe space for students of all races.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate	95% ADA	95.62% ADA			97.5% ADA
School Survey - Question regarding Safety	Student Response : 80% Family Response: 80%	Student Response : 89.7% Family Response: 98.7%			Student Response: 85% Family Response: 85%
Family Survey - Question regarding High Expectations	Family Response: 85%	Family Response: 94.7%			Family Response: 90%
Student Survey Student - Caring Relationships	Student Survey Response: 80%	Student Survey Response: 89.8%			Student Survey Response: 85%
School Wide Suspension Rate	School Wide Suspension Rate 5%	School Wide Suspension Rate 2.2%			< 3%
School facility is maintained and in good repair. The facility received Good rating on the Facilities Inspection Tool	School facility is maintained and in good repair. For 2020-2021 the facility received Good rating on the Facilities Inspection Tool	School facility is maintained and in good repair. For 2021-2022 the facility received Good rating on the Facilities Inspection Tool			The facility receives at least a Good rating on the Facilities Inspection Tool

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Food Service Survey- Quality of meals and interest to enhance overall wellbeing	Positive Response of at least 70% or above	71% Positive Response			Positive Response of at least 75% or above

Actions

Action #	Title	Description	Total Funds	Contributing
Action 4.1	Healthy and Nutritious Meals - All Students Child Nutrition- Food Services NSLP/SSO	Healthy and Nutritious Meals - All Students 1. AIMS MS will continue to implement its free-and reduced lunch program to ensure that students are well-nourished and prepared to learn. Additionally, AIPCS will continue to provide resources for nutrition education and materials to promote healthy alternatives that meet wellness policy and state and federal guidelines. 2. The school will continue its existing snack program to ensure students are well-nourished and prepared to learn.	$103,744.92	
Action 4.2	SEL PD	Social Emotional Learning Professional Development Sessions will be provided to staff so they can use these strategies in the classroom with their students	$2,500	
Action 4.3	SEL Counselors	Continue to receive support from our current counselor and also hire an additional on-site counselor to service K-8 students. The counselors will provide counseling services that address student social and emotional needs.	$32,282	
Action 4.4	PBIS	AIMS MS will continue to implement Positive Behavior Intervention Support (PBIS) program and incentives to provide access to social/emotional curriculum, encourage positive behavior through student	$3,004.65	

Action #	Title	Description	Total Funds	Contributing
		rewards, increase student attendance, and to maintain a low suspension rate.		
Action 4.5	Assemblies, Guest Speakers	Assemblies, School / Cultural Events, & Guest Speakers provide additional events to promote a positive and diverse environment.	$15,000	
Action 4.6	Health Clerk	AIMS MS will hire a health clerk to support student success by providing health care through assessment, intervention, and follow-up for all children within the school setting. By addressing the physical, mental, emotional, and social health needs, students will be supported in the learning process and poised for achievement.	$19,169.77	
Action 4.7	Student Government Association	Student Government Association Budget (NPF) to provide opportunities for students to take on leadership roles in the school. The SGA will also help support all AIMS MS Sanctioned auxiliary Clubs and Organizations in order to promote School / Cultural Events & Assemblies, and Guest Speakers to promote a positive and diverse environment.	$250	
Action 4.8	After School Clubs & Enrichment Programs	Afterschool Clubs & Enrichment programs through third parties and/or community partners will support social, emotional, cognitive, and academic development, reduce risky behaviors, promote physical health, diversity & racial awareness, and provide a safe and supportive environment for MS students. AIMS will contract with a vendor to provide after school programming to its students	$ 177,382	
Action 4.9	Restorative Justice	Restorative Justice provides collaboration and reintegration into the classroom to provide a positive and safe environment.	$7,500	
Action 4.10	Oakland Enrolls / Schoolmint	AIMS MS has partnered with Oakland Enrolls since its inception in 2016, which empowers Oakland families to make informed choices about their public school options and make the process of selecting and enrolling in a public school easy, efficient, transparent, and equitable.	$6000	

Action #	Title	Description	Total Funds	Contributing
Action 4.11	ParentSquare	Parent Square is an online digital communication tool that combines multiple communication streams (email, text, robocall) into one easy-to-use interface for families and staff. Parent Square also delivers secure documents and provides translation support in Chinese and Spanish languages.	$1500	
Action 4.12	Custodial Staff & Facility Maintenance	We believe that our school should continue to be clean and inviting, maintained and in good repair, improved, and have the necessary supplies and utilities to be sustainable in an environmentally responsible manner. Custodial Staff will provide a clean and safe environment, based upon COVID-19 standards, with facilities maintained and in good repair. Ongoing staff training and updates will be provided to ensure that school staff are well-prepared and informed to remain compliant in all annual facility and safe school inspections.	$216,416	
Action 4.13	Athletics	The AIMS Athletic Department will provide all necessary athletic directors, coaching staff, sport uniforms, and sports equipment for healthy participation in school-wide athletic play.	$21,000	
Action 4.14	Community Liaison	The AIMS Community Liaison will help lead the Family Advisory Council (FAC) and will provide general support, voices, and engagement activities for all families.	$13,149.42	
Action 4.15	AIMS K-12 College Prep Charter District CMO	The AIMS District CMO fee covers costs associated with the operation of the AIMS K12 College Prep District which operates at the behest of AIMS Schools.Each site contributes to the cost of operation through the CMO expenditures.	$730,149	
Action 4.16	School Culture Enhancements/ SEL Curriculum/ No Bullying Schools	AIMS MS will provide positive behavior incentives to enhance school culture. This will include awards for class of the week, monthly school culture assemblies, and incentives for student of the month. AIMS will also commit to providing an SEL curriculum and a platform for bullying prevention.	$17,500	
Action 4.17	Field Trips	AIMS MS will implement regularly scheduled field trips for each grade level that align with grade level curriculum and standards, but also focus	$10,000	

Action #	Title	Description	Total Funds	Contributing
		on school culture and relationship building.		
Action 4.18	Teacher Appreciation	AIMS MS teacher appreciation will provide recognition and rewards to all teachers during teacher appreciation.	$7,500	
Action 4.19	8th Grade Promotion	AIMS MS will cover the cost of a venue, decorations, caps and gowns for the 8th grade promotion at the end of the year.	$5,000	
Action 4.20	Go Guardian	AIMS will use Go Guardian to monitor student computer use.	$1,750	
Action 4.21	Parent Engagement Meetings	AIMS MS will promote parent engagement with monthly parent meetings.	$1,500	
Action 4.22	Student PodCast Program	AIMS MS will provide access to supplemental activities and resources through the All Tied Up PodCast Program. Students will engage in creating their own Podcasts	$7,500	
Action 4.23	Student Orientation	AIMS MS will use student orientations to and Student Bridge to Success and SEL support to help new and returning students engage in their school.	$10,000	

Goal Analysis for [2021-22]

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

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

No Changes were made

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

N/A

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

We successfully implemented the planned actions to ensure students' health & safety.

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.

No Changes were made.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$496,185	$[Insert dollar amount here]

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
23.13%	[Insert percentage here]%	$[Insert dollar amount here]	[Insert percentage here]%

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.

[Provide description here]

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

[Provide description here]

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.

[Provide description here]

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	[Provide ratio here]	1:78
Staff-to-student ratio of certificated staff providing direct services to students	[Provide ratio here]	1:19

Local Control and Accountability Plan (LCAP) Action Tables Template

Developed by the California Department of Education, March 2022

[Input LCAP Year] Data Entry Table: Inclusion as part of the LCAP Template is optional

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
[Input LCAP Year]	$ 2,145,252	$ 496,185	23.13%	0.00%	23.13%

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1	Approved Textbooks & Core curricula materials + Curriculum Supporting Software	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ 57,571	$ 40,939	$ 22,968	$ -	$ 42,990	$ 106,898	0.00%
1	2	Schoology	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ 4,000	$ -	$ -	$ -	$ -	$ -	0.00%
1	3	ALEKS Program for Middle School Students	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ 22,171	$ -	$ -	$ -	$ -	$ -	0.00%
1	4	VPA Materials for Middle School Students	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ 1,190	$ -	$ -	$ -	$ -	$ -	0.00%
1	5	iXL (ELA, Science, History)	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ 20,000	$ -	$ -	$ -	$ -	$ -	0.00%
1	6	Field Trips	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ 10,000	$ -	$ -	$ -	$ -	$ -	0.00%
2	1	Administrative Staff	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ 307,999	$ (126,767)	$ 181,232	$ -	$ -	$ -	$ 181,232	0.00%
2	2	Teachers, Substitutes, and Teacher Incentives	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ 1,205,127	$ 65,125	$ 1,011,695	$ 85,980	$ 79,013	$ 93,564	$ 1,270,252	0.00%
2	3	Professional Development for Teachers, admin & staff	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ 26,288	$ (11,186)	$ -	$ 5,000	$ -	$ 10,102	$ 15,102	0.00%
2	4	Intervention Aides	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ 176,007	$ 53,885	$ 102,608	$ 104,530	$ -	$ 22,754	$ 229,892	0.00%
2	5	Administrative Assistants and Clerks	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ 89,208	$ (4,151)	$ 59,244	$ 18,425	$ -	$ 7,388	$ 85,057	0.00%
2	6	School Supplies, Uniforms, and Instructional Materials	All	Yes	Schoolwide	All	AIMS MS	Ongoing		$ 53,000	$ 19,452	41238(this was materials and	$ -		$ 19,452	0.00%
2	7	Summer Academic Intervention	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ 25,633	$ -	$ -	$ -	$ -	$ -	0.00%
2	8	SELPA Contribution	Students with disabilities	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ 156,518	$ 138,607	$ -	$ -	$ -	$ 138,607	0.00%
3	1	Scholastic Math Inventory (SMI)	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ 1,400	$ -	$ -	$ -	$ -	$ -	0.00%
3	2	Scholastic Reading Inventory (SRI)	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ 1,400	$ -	$ -	$ -	$ -	$ -	0.00%
3	3	District-Wide Assessment & Data Platform	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ 10,000	$ -	$ -	$ -	$ -	$ -	0.00%
3	4	PowerSchool Student Information System / Training Conference	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ 5,000	$ -	$ -	$ -	$ -	$ -	0.00%
4	1	Healthy and Nutritious Meals - All Students Child Nutrition- Food Services NSLP/SSO	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ 103,745	$ -	$ 95,000	$ -		$ 95,000	0.00%
4	2	SEL PD	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ 2,500	$ -	$ -	$ -	$ -	$ -	0.00%
4	3	SEL Counselors	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ 32,282		$ -	$ -	$ -	$ -	$ -	0.00%
4	4	PBIS	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ 3,005	$ -	$ -	$ -	$ -	$ -	0.00%
4	5	Assemblies, Guest Speakers	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ 15,000	$ -	$ -	$ -	$ -	$ -	0.00%
4	6	Health Clerk	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ 19,170		$ -	$ -	$ -	$ -	$ -	0.00%
4	7	Student Government Association	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ 250	$ -	$ -	$ -	$ -	$ -	0.00%
4	8	After School Clubs & Enrichment Programs	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ 177,382	$ -	$ -	$ -	$ -	$ -	0.00%
4	9	Restorative Justice	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ 7,500	$ -	$ -	$ -	$ -	$ -	0.00%
4	10	Oakland Enrolls / Schoolmint	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ 6,000	$ -	$ -	$ -	$ -	$ -	0.00%
4	11	ParentSquare	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ 1,500	$ -	$ -	$ -	$ -	$ -	0.00%
4	12	Custodial Staff & Facility Maintenance	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ 191,410	$ 25,006	$ 197,337		$ -	$ 19,079	$ 216,416	0.00%
4	13	Athletics	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ 21,000	$ -	$ -	$ -	$ -	$ -	0.00%
4	14	Community Liaison	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ 13,149		$ -	$ -	$ -	$ -	$ -	0.00%
4	15	AIMS K-12 College Prep Charter District CMO	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ 730,149	$ 730,149	$ 195,404	$ -	$ 37,656	$ 963,210	0.00%
4	16	School Culture Enhancements/ SEL Curriculum/ No Bullying Schools	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ 17,500	$ -	$ -	$ -	$ -	$ -	0.00%
4	17	Field Trips	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ 10,000	$ -	$ -	$ -	$ -	$ -	0.00%
4	18	Teacher Appreciation	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ 7,500	$ -	$ -	$ -	$ -	$ -	0.00%
4	19	8th Grade Promotion	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ 5,000	$ -	$ -	$ -	$ -	$ -	0.00%
4	20	Go Guardian	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ 1,750	$ -	$ -	$ -	$ -	$ -	0.00%
4	21	Parent Engagement Meetings	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ 1,500	$ -	$ -	$ -	$ -	$ -	0.00%

| 4 | 22 | Student PodCast Program | All | Yes | Schoolwide | All | AIMS MS | Ongoing | $ - | $ 7,500 | $ - | $ - | $ - | $ - | $ - | 0.00% |
| 4 | 23 | Student Orientation | All | Yes | Schoolwide | All | AIMS MS | Ongoing | $ - | $ 10,000 | $ - | $ - | $ - | $ - | $ - | 0.00% |

[Input LCAP Year] Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 2,775,664	$ 645,391	$ 92,162	$ 328,534	$ 3,321,118	$ 2,060,640	$ 1,498,576

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Approved Textbooks & Core curricula materials + Curriculum Supporting Software	All	$ 40,939	$ 22,968	$ -	$ 42,990	$ 106,898
1	2	Schoology	All	$ -	$ 4,000	$ -	$ -	$ -
1	3	ALEKS Program for Middle School Students	All	(see 1.1)	$ -	$ -	$ -	$ -
1	4	VPA Materials for Middle School Students	All	$ 1,190	$ -	$ -	$ -	$ -
1	5	iXL (ELA, Science, History)	All	$ -	$ 20,000	$ -	$ -	$ -
1	6	Field Trips	All	$ -	$ 10,000	$ -	$ -	$ -
2	1	Administrative Staff	All	$ 181,232	$ -	$ -	$ -	$ 181,232
2	2	Teachers, Substitutes, and Teacher Incentives	All	$ 1,011,695	$ 85,980	$ 79,013	$ 93,564	$ 1,270,252
2	3	Professional Development for Teachers, admin & staff	All	$ -	$ 5,000	$ -	$ 10,102	$ 15,102
2	4	Intervention Aides	All	$ 102,608	$ 104,530	$ -	$ 22,754	$ 229,892
2	5	Administrative Assistants and Clerks	All	$ 59,244	$ 18,425	$ -	$ 7,388	$ 85,057
2	6	School Supplies, Uniforms, and Instructional Materials	All	$ 19,452	$ 41,238	$ -	$ -	$ 19,452
2	7	Summer Academic Intervention	All	$ -	$ 25,633	$ -	$ -	$ -
2	8	SELPA Contribution	Students with disabilities	$ 138,607	$ -	$ -	$ -	$ 138,607
3	1	Scholastic Math Inventory (SMI)	All	(see 1.1)	$ -	$ -	$ -	$ -
3	2	Scholastic Reading Inventory (SRI)	All	(see 1.1)	$ -	$ -	$ -	$ -
3	3	District-Wide Assessment & Data Platform	All	$ -	$ 10,000	$ -	$ -	$ -
3	4	PowerSchool Student Information System / Training Conference	All	$ -	$ 5,000	$ -	$ -	$ -
4	1	Healthy and Nutritious Meals - All Students Child Nutrition- Food Services NSLP/SSO	All	$ -		$ -	$ 95,000	$ 95,000
4	2	SEL PD	All	$ -	$ 2,500	$ -	$ -	$ -
4	3	SEL Counselors	All	$ -	$ 32,282	$ -	$ -	$ -
4	4	PBIS	All	$ -	$ 3,005	$ -	$ -	$ -
4	5	Assemblies, Guest Speakers	All	$ -	$ 15,000	$ -	$ -	$ -

4	6	Health Clerk	All	$ -	$ 19,170	$ -	$ -	$ -
4	7	Student Government Association	All	$ -	$ 250	$ -	$ -	$ -
4	8	After School Clubs & Enrichment Programs	All	$ 177,382	$ -	$ -	$ -	$ -
4	9	Restorative Justice	All	$ 7,500	$ -	$ -	$ -	$ -
4	10	Oakland Enrolls / Schoolmint	All	$ 6,000	$ -	$ -	$ -	$ -
4	11	ParentSquare	All	$ 1,500	$ -	$ -	$ -	$ -
4	12	Custodial Staff & Facility Maintenance	All	$ 216,416	$ 25,006	$ -	$ 19,079	$ 216,416
4	13	Athletics	All	$ 21,000	$ -	$ -	$ -	$ -
4	14	Community Liaison	All	$ -	$ -	$ 13,149	$ -	$ -
4	15	AIMS K-12 College Prep Charter District CMO	All	$ 730,149	$ 195,404	$ -	$ 37,656	$ 963,210
4	16	School Culture Enhancements/ SEL Curriculum/ No Bullying Schools	All	$ 17,500	$ -	$ -	$ -	$ -
4	17	Field Trips	All	$ 10,000	$ -	$ -	$ -	$ -
4	18	Teacher Appreciation	All	$ 7,500	$ -	$ -	$ -	$ -
4	19	8th Grade Promotion	All	$ 5,000	$ -	$ -	$ -	$ -
4	20	Go Guardian	All	$ 1,750	$ -	$ -	$ -	$ -
4	21	Parent Engagement Meetings	All	$ 1,500	$ -	$ -	$ -	$ -
4	22	Student PodCast Program	All	$ 7,500	$ -	$ -	$ -	$ -
4	23	Student Orientation	All	$ 10,000	$ -	$ -	$ -	$ -

[Input LCAP Year] Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$ 2,145,252	$ 496,185	23.13%	0.00%	23.13%	$ 2,481,263	0.00%	115.66%	Total:	$ 2,481,263
								LEA-wide Total:	$ -
								Limited Total:	$ -
								Schoolwide Total:	$ 2,481,263

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	Approved Textbooks & Core curricula materi	Yes	Schoolwide	All	AIMS MS	$ 40,939	0.00%
1	2	Schoology	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
1	3	ALEKS Program for Middle School Students	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
1	4	VPA Materials for Middle School Students	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
1	5	iXL (ELA, Science, History)	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
1	6	Field Trips	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
2	1	Administrative Staff	Yes	Schoolwide	All	AIMS MS	$ 181,232	0.00%
2	2	Teachers, Substitutes, and Teacher Incentive	Yes	Schoolwide	All	AIMS MS	$ 1,011,695	0.00%
2	3	Professional Development for Teachers, adr	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
2	4	Intervention Aides	Yes	Schoolwide	All	AIMS MS	$ 102,608	0.00%
2	5	Administrative Assistants and Clerks	Yes	Schoolwide	All	AIMS MS	$ 59,244	0.00%
2	6	School Supplies, Uniforms, and Instructional	Yes	Schoolwide	All	AIMS MS	$ 19,452	0.00%
2	7	Summer Academic Intervention	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
2	8	SELPA Contribution	Yes	Schoolwide	All	AIMS MS	$ 138,607	0.00%
3	1	Scholastic Math Inventory (SMI)	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
3	2	Scholastic Reading Inventory (SRI)	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
3	3	District-Wide Assessment & Data Platform	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
3	4	PowerSchool Student Information System /	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
4	1	Healthy and Nutritious Meals - All Students (	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
4	2	SEL PD	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
4	3	SEL Counselors	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
4	4	PBIS	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
4	5	Assemblies, Guest Speakers	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
4	6	Health Clerk	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
4	7	Student Government Association	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
4	8	After School Clubs & Enrichment Programs	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
4	9	Restorative Justice	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
4	10	Oakland Enrolls / Schoolmint	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
4	11	ParentSquare	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
4	12	Custodial Staff & Facility Maintenance	Yes	Schoolwide	All	AIMS MS	$ 197,337	0.00%
4	13	Athletics	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
4	14	Community Liaison	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
4	15	AIMS K-12 College Prep Charter District CM	Yes	Schoolwide	All	AIMS MS	$ 730,149	0.00%
4	16	School Culture Enhancements/ SEL Curricu	Yes	Schoolwide	All	AIMS MS	$ -	0.00%

4	17	Field Trips	Yes	Schoolwide	All	AIMS MS	$	-	0.00%
4	18	Teacher Appreciation	Yes	Schoolwide	All	AIMS MS	$	-	0.00%
4	19	8th Grade Promotion	Yes	Schoolwide	All	AIMS MS	$	-	0.00%
4	20	Go Guardian	Yes	Schoolwide	All	AIMS MS	$	-	0.00%
4	21	Parent Engagement Meetings	Yes	Schoolwide	All	AIMS MS	$	-	0.00%
4	22	Student PodCast Program	Yes	Schoolwide	All	AIMS MS	$	-	0.00%
4	23	Student Orientation	Yes	Schoolwide	All	AIMS MS	$	-	0.00%

2021-2022 Data Entry Table: Inclusion as part of the LCAP Template is optional

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2021-2022	$ 1,872,835	$ 488,416	26.08%	0.00%	26.08%

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1	Approved Textbooks & Core curricula materials + Curriculum Supporting Software	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ 1,024	$ -	$ -	$ -	$ 1,024	$ 1,024	0.00%
1	2	Schoology	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
1	3	ALEKS Program for Middle School Students	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ 1,054	$ -	$ -	$ -	$ 1,054	$ 1,054	0.00%
1	4	Rosetta Stone for Middle School Students	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
1	5	VPA Materials for Middle School Students	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ 6,560	$ -	$ 6,560	$ -	$ -	$ 6,560	0.00%
1	6	Smart Music	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ 3,131	$ -	$ -	$ 3,131	$ -	$ 3,131	0.00%
1	7	iXL (ELA, Science, History)	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ 6,285	$ -	$ 6,165	$ -	$ 120	$ 6,285	0.00%
1	8	TCI Online	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ 3,468	$ -	$ 3,468	$ -	$ -	$ 3,468	0.00%
1	9	Push Play P.E	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
1	10	Learning Ally	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
2	1	Administrative Staff	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
2	2	Teachers, Substitutes, and Teacher Incentives	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
2	3	Professional Development for Teachers, admin & staff	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ 5,427	$ -	$ 5,427	$ -	$ -	$ 5,427	0.00%
2	4	Intervention Aides	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
2	5	Administrative Assistants and Clerks	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
2	6	Teacher on Special Assignment	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ 13,444	$ 13,138	$ -	$ -	$ 306	$ 13,444	0.00%
2	7	School Supplies, Uniforms, and Instructional Materials	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ 22,845	$ 3,462	$ 18,683	$ -	$ 700	$ 22,845	0.00%
2	8	Summer School	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
2	9	OUSD SpEd Encroachment	Students with disabilities	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ 305,565	$ -	$ 305,565	$ -	$ -	$ 305,565	0.00%
3	1	Scholastic Math Inventory (SMI)	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
3	2	Scholastic Reading Inventory (SRI)	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
3	3	District-Wide Assessment & Data Platform	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
3	4	PowerSchool Student Information System / Training Conference	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ 13,680	$ 9,174	$ 4,236	$ -	$ 270	$ 13,680	0.00%
3	5	Districtwide Academic Data Coordinator	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ 12,034	$ (0)	$ -	$ -	$ -	$ 12,034	$ 12,034	0.00%
4	1	Healthy and Nutritious Meals - All Students Child Nutrition- Food Services NSLP/SSO	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ 85,663	$ -	$ 85,663	$ -	$ -	$ 85,663	0.00%
4	2	SEL PD	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ 1,290	$ -	$ 1,290	$ -	$ -	$ 1,290	0.00%
4	3	SEL Counselors	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
4	4	PBIS	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
4	5	Assemblies, Guest Speakers	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
4	6	School Nurse	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
4	7	Student Government Association	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ 15	$ -	$ -	$ -	$ 15	$ 15	0.00%
4	8	After School Clubs & Enrichment Programs	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ 102,857	$ -	$ 102,857	$ -		$ 102,857	0.00%
4	9	Restorative Justice	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
4	10	Oakland Enrolls / Schoolmint	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ 8,000	$ 8,505	$ -	$ -	$ -	$ 8,505	0.00%
4	11	ParentSquare	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ 1,199	$ 1,199	$ -	$ -	$ -	$ 1,199	0.00%
4	12	Custodial Staff & Facility Maintenance	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ 803	$ 696	$ -	$ -	$ 107	$ 803	0.00%
4	13	Athletics	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
4	14	Community Liaison	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
4	15	AIMS K-12 College Prep Charter District CMO	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
4	16	IT Services / Maintenance	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ 5,296	$ 4,361	$ 935	$ -	$ -	$ 5,296	0.00%

2021-2022 Data Entry Table: Inclusion as part of the LCAP Template is optional

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2021-2022	$ 1,872,835	$ 488,416	26.08%	0.00%	26.08%

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
4	17	Computer / School Furniture Inventory	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ 10,857		$ 10,857	$ -	$ -	$ 10,857	0.00%
4	18	Campus Security / Bell System Enhancements	All	Yes	Schoolwide	All	AIMS MS	Ongoing	$ -	$ 35	$ 35	$ -	$ -	$ -	$ 35	0.00%

2021-2022 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 51,427	#REF!	$ 3,131	$ 118,489	611,039	$ 12,034	$ 598,499

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Approved Textbooks & Core curricula materials + Curriculum Supporting Software	All	$ -	$ -	$ -	$ 1,024	$ 1,024
1	2	Schoology	All	$ -	$ -	$ -	$ -	$ -
1	3	ALEKS Program for Middle School Students	All	$ -	$ -	$ -	$ 1,054	$ 1,054
1	4	Rosetta Stone for Middle School Students	All	$ -	$ -	$ -	$ -	$ -
1	5	VPA Materials for Middle School Students	All	$ -	$ 6,560	$ -	$ -	$ 6,560
1	6	Smart Music	All	$ -	$ -	$ 3,131	$ -	$ 3,131
1	7	iXL (ELA, Science, History)	All	$ -	$ 6,165	$ -	$ 120	$ 6,285
1	8	TCI Online	All	$ -	$ 3,468	$ -	$ -	$ 3,468
1	9	Push Play P.E	All	$ -	$ -	$ -	$ -	$ -
1	10	Learning Ally	All	$ -	$ -	$ -	$ -	$ -
2	1	Administrative Staff	All	$ -	$ -	$ -	$ -	$ -
2	2	Teachers, Substitutes, and Teacher Incentives	All	$ -	$ -	$ -	$ -	$ -
2	3	Professional Development for Teachers, admin & staff	All	$ -	$ 5,427	$ -	$ -	$ 5,427
2	4	Intervention Aides	All	$ -	$ -	$ -	$ -	$ -
2	5	Administrative Assistants and Clerks	All	$ -	$ -	$ -	$ -	$ -
2	6	Teacher on Special Assignment	All	$ 13,138	$ -	$ -	$ 306	$ 13,444
2	7	School Supplies, Uniforms, and Instructional Materials	All	$ 3,462	$ 18,683	$ -	$ 700	$ 22,845
2	8	Summer School	All	$ -	$ -	$ -	$ -	$ -
2	9	OUSD SpEd Encroachment	Students with disabilities	$ -	$ 305,565	$ -	$ -	$ 305,565
3	1	Scholastic Math Inventory (SMI)	All	$ -	$ -	$ -	$ -	$ -
3	2	Scholastic Reading Inventory (SRI)	All	$ -	$ -	$ -	$ -	$ -

3	3	District-Wide Assessment & Data Platform	All	$	-	$	-	$	-	$	-	$	-
3	4	PowerSchool Student Information System / Training Conference	All	$	9,174	$	4,236	$	-	$	270	$	13,680
3	5	Districtwide Academic Data Coordinator	All	$	-	$	-	$	-	$	12,034	$	12,034
4	1	Healthy and Nutritious Meals - All Students Child Nutrition- Food Services NSLP/SSO	All	$	-	$	85,663	$	-	$	-	$	85,663
4	2	SEL PD	All	$	-	$	1,290	$	-	$	-	$	1,290
4	3	SEL Counselors	All	$	-	$	-	$	-	$	-	$	-
4	4	PBIS	All	$	-	$	-	$	-	$	-	$	-
4	5	Assemblies, Guest Speakers	All	$	-	$	-	$	-	$	-	$	-
4	6	School Nurse	All	$	-	$	-	$	-	$	-	$	-
4	7	Student Government Association	All	$	-	$	-	$	-	$	15	$	15
4	8	After School Clubs & Enrichment Programs	All	$	-	#REF!		$	-	$	102,857	$	102,857
4	9	Restorative Justice	All	$	-	$	-	$	-	$	-	$	-
4	10	Oakland Enrolls / Schoolmint	All	$	8,505	$	-	$	-	$	-	$	8,505
4	11	ParentSquare	All	$	1,199	$	-	$	-	$	-	$	1,199
4	12	Custodial Staff & Facility Maintenance	All	$	696	$	-	$	-	$	107	$	803
4	13	Athletics	All	$	-	$	-	$	-	$	-	$	-
4	14	Community Liaison	All	$	-	$	-	$	-	$	-	$	-
4	15	AIMS K-12 College Prep Charter District CMO	All	$	-	$	-	$	-	$	-	$	-
4	16	IT Services / Maintenance	All	$	4,361	$	935	$	-	$	-	$	5,296
4	17	Computer / School Furniture Inventory	All	$	10,857	#REF!		$	-	$	-	$	10,857
4	18	Campus Security / Bell System Enhancements	All	$	35	$	-	$	-	$	-	$	35

2021-2022 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$ 1,872,835	$ 488,416	26.08%	0.00%	26.08%	$ 51,427	0.00%	2.75%	Total:	$ 51,427
								LEA-wide Total:	$ -
								Limited Total:	$ -
								Schoolwide Total:	$ 51,427

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	Approved Textbooks & Core curricula materi	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
1	2	Schoology	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
1	3	ALEKS Program for Middle School Students	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
1	4	Rosetta Stone for Middle School Students	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
1	5	VPA Materials for Middle School Students	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
1	6	Smart Music	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
1	7	iXL (ELA, Science, History)	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
1	8	TCI Online	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
1	9	Push Play P.E	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
1	10	Learning Ally	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
2	1	Administrative Staff	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
2	2	Teachers, Substitutes, and Teacher Incentive	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
2	3	Professional Development for Teachers, adr	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
2	4	Intervention Aides	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
2	5	Administrative Assistants and Clerks	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
2	6	Teacher on Special Assignment	Yes	Schoolwide	All	AIMS MS	$ 13,138	0.00%
2	7	School Supplies, Uniforms, and Instructional	Yes	Schoolwide	All	AIMS MS	$ 3,462	0.00%
2	8	Summer School	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
2	9	OUSD SpEd Encroachment	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
3	1	Scholastic Math Inventory (SMI)	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
3	2	Scholastic Reading Inventory (SRI)	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
3	3	District-Wide Assessment & Data Platform	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
3	4	PowerSchool Student Information System /	Yes	Schoolwide	All	AIMS MS	$ 9,174	0.00%
3	5	Districtwide Academic Data Coordinator	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
4	1	Healthy and Nutritious Meals - All Students (	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
4	2	SEL PD	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
4	3	SEL Counselors	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
4	4	PBIS	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
4	5	Assemblies, Guest Speakers	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
4	6	School Nurse	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
4	7	Student Government Association	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
4	8	After School Clubs & Enrichment Programs	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
4	9	Restorative Justice	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
4	10	Oakland Enrolls / Schoolmint	Yes	Schoolwide	All	AIMS MS	$ 8,505	0.00%
4	11	ParentSquare	Yes	Schoolwide	All	AIMS MS	$ 1,199	0.00%
4	12	Custodial Staff & Facility Maintenance	Yes	Schoolwide	All	AIMS MS	$ 696	0.00%
4	13	Athletics	Yes	Schoolwide	All	AIMS MS	$ -	0.00%
4	14	Community Liaison	Yes	Schoolwide	All	AIMS MS	$ -	0.00%

4	15	AIMS K-12 College Prep Charter District CM	Yes	Schoolwide	All	AIMS MS	$	-	0.00%
4	16	IT Services / Maintenance	Yes	Schoolwide	All	AIMS MS	$	4,361	0.00%
4	17	Computer / School Furniture Inventory	Yes	Schoolwide	All	AIMS MS	$	10,857	0.00%
4	18	Campus Security / Bell System Enhancemer	Yes	Schoolwide	All	AIMS MS	$	35	0.00%

2021-2022 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 611,038.51	$ -

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Approved Textbooks & Core curricula materials + Curriculum Supporting Software	Yes	$ 1,024	$ -
1	2	Schoology	Yes	$ -	$ -
1	3	ALEKS Program for Middle School Students	Yes	$ 1,054	$ -
1	4	Rosetta Stone for Middle School Students	Yes	$ -	$ -
1	5	VPA Materials for Middle School Students	Yes	$ 6,560	$ -
1	6	Smart Music	Yes	$ 3,131	$ -
1	7	iXL (ELA, Science, History)	Yes	$ 6,285	$ -
1	8	TCI Online	Yes	$ 3,468	$ -
1	9	Push Play P.E	Yes	$ -	$ -
1	10	Learning Ally	Yes	$ -	$ -
2	1	Administrative Staff	Yes	$ -	$ -
2	2	Teachers, Substitutes, and Teacher Incentives	Yes	$ -	$ -
2	3	Professional Development for Teachers, admin & staff	Yes	$ 5,427	$ -
2	4	Intervention Aides	Yes	$ -	$ -
2	5	Administrative Assistants and Clerks	Yes	$ -	$ -
2	6	Teacher on Special Assignment	Yes	$ 13,444	$ -
2	7	School Supplies, Uniforms, and Instructional	Yes	$ 22,845	$ -
2	8	Summer School	Yes	$ -	$ -
2	9	OUSD SpEd Encroachment	Yes	$ 305,565	$ -
3	1	Scholastic Math Inventory (SMI)	Yes	$ -	$ -

3	2	Scholastic Reading Inventory (SRI)	Yes	$ -	$ -
3	3	District-Wide Assessment & Data Platform	Yes	$ -	$ -
3	4	PowerSchool Student Information System /	Yes	$ 13,680	$ -
3	5	Districtwide Academic Data Coordinator	Yes	$ 12,034	$ -
4	1	Healthy and Nutritious Meals - All Students	Yes	$ 85,663	$ -
4	2	SEL PD	Yes	$ 1,290	$ -
4	3	SEL Counselors	Yes	$ -	$ -
4	4	PBIS	Yes	$ -	$ -
4	5	Assemblies, Guest Speakers	Yes	$ -	$ -
4	6	School Nurse	Yes	$ -	$ -
4	7	Student Government Association	Yes	$ 15	$ -
4	8	After School Clubs & Enrichment Programs	Yes	$ 102,857	$ -
4	9	Restorative Justice	Yes	$ -	$ -
4	10	Oakland Enrolls / Schoolmint	Yes	$ 8,505	$ -
4	11	ParentSquare	Yes	$ 1,199	$ -
4	12	Custodial Staff & Facility Maintenance	Yes	$ 803	$ -
4	13	Athletics	Yes	$ -	$ -
4	14	Community Liaison	Yes	$ -	$ -
4	15	AIMS K-12 College Prep Charter District CMO	Yes	$ -	$ -
4	16	IT Services / Maintenance	Yes	$ 5,296	$ -
4	17	Computer / School Furniture Inventory	Yes	$ 10,857	$ -
4	18	Campus Security / Bell System Enhancements	Yes	$ 35	$ -

2021-2022 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ -	$ 51,427	$ -	$ 51,427	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Approved Textbooks & Core curricula materials + Curriculum Supporting Software	Yes	$ -		0.00%	0.00%
1	2	Schoology	Yes	$ -		0.00%	0.00%
1	3	ALEKS Program for Middle School Students	Yes	$ -		0.00%	0.00%
1	4	Rosetta Stone for Middle School Students	Yes	$ -		0.00%	0.00%
1	5	VPA Materials for Middle School Students	Yes	$ -		0.00%	0.00%
1	6	Smart Music	Yes	$ -		0.00%	0.00%
1	7	iXL (ELA, Science, History)	Yes	$ -		0.00%	0.00%
1	8	TCI Online	Yes	$ -		0.00%	0.00%
1	9	Push Play P.E	Yes	$ -		0.00%	0.00%
1	10	Learning Ally	Yes	$ -		0.00%	0.00%
2	1	Administrative Staff	Yes	$ -		0.00%	0.00%
2	2	Teachers, Substitutes, and Teacher Incentives	Yes	$ -		0.00%	0.00%
2	3	Professional Development for Teachers, admin & staff	Yes	$ -		0.00%	0.00%
2	4	Intervention Aides	Yes	$ -		0.00%	0.00%
2	5	Administrative Assistants and Clerks	Yes	$ -		0.00%	0.00%
2	6	Teacher on Special Assignment	Yes	$ 13,138		0.00%	0.00%
2	7	School Supplies, Uniforms, and Instructional	Yes	$ 3,462		0.00%	0.00%
2	8	Summer School	Yes	$ -		0.00%	0.00%
2	9	OUSD SpEd Encroachment	Yes	$ -		0.00%	0.00%
3	1	Scholastic Math Inventory (SMI)	Yes	$ -		0.00%	0.00%
3	2	Scholastic Reading Inventory (SRI)	Yes	$ -		0.00%	0.00%
3	3	District-Wide Assessment & Data Platform	Yes	$ -		0.00%	0.00%
3	4	PowerSchool Student Information System / Training	Yes	$ 9,174		0.00%	0.00%
3	5	Districtwide Academic Data Coordinator	Yes	$ -		0.00%	0.00%
4	1	Healthy and Nutritious Meals - All Students Child	Yes	$ -		0.00%	0.00%
4	2	SEL PD	Yes	$ -		0.00%	0.00%
4	3	SEL Counselors	Yes	$ -		0.00%	0.00%
4	4	PBIS	Yes	$ -		0.00%	0.00%
4	5	Assemblies, Guest Speakers	Yes	$ -		0.00%	0.00%
4	6	School Nurse	Yes	$ -		0.00%	0.00%
4	7	Student Government Association	Yes	$ -		0.00%	0.00%
4	8	After School Clubs & Enrichment Programs	Yes	$ -		0.00%	0.00%
4	9	Restorative Justice	Yes	$ -		0.00%	0.00%
4	10	Oakland Enrolls / Schoolmint	Yes	$ 8,505		0.00%	0.00%
4	11	ParentSquare	Yes	$ 1,199		0.00%	0.00%
4	12	Custodial Staff & Facility Maintenance	Yes	$ 696		0.00%	0.00%
4	13	Athletics	Yes	$ -		0.00%	0.00%
4	14	Community Liaison	Yes	$ -		0.00%	0.00%
4	15	AIMS K-12 College Prep Charter District CMO	Yes	$ -		0.00%	0.00%

4	16	IT Services / Maintenance	Yes	$	4,361		0.00%	0.00%
4	17	Computer / School Furniture Inventory	Yes	$	10,857		0.00%	0.00%
4	18	Campus Security / Bell System Enhancements	Yes	$	35		0.00%	0.00%

2021-2022 LCFF Carryover Table

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

Instructions

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

  o **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  o **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  o **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

    o **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

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

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

  o This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

    o   This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o   This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

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

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

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

    o   This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

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

LCFF Carryover Table

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

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

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

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

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

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

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

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

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

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