Griffin MS LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) name:	Griffin Academy Middle (Griffin MS)
CDS code:	48-70581-0137380
LEA contact information:	Nick Driver, Superintendent ndriver@mitacademy.org (707) 552-6482
Coming School Year:	2023 – 24
Current School Year:	2022 – 23

*NOTE: The "High Needs Students" referred to in

Projected General Fund Revenue for the 2023 – 24 School Year	Amount
Total LCFF funds	$ 1,298,779
LCFF supplemental & concentration grants	$ 184,917
All other state funds	$ 392,520
All local funds	$ 557,280
All federal funds	$ 319,016
Total Projected Revenue	$ 2,567,595

Total Budgeted Expenditures for the 2023 – 24 School Year	Amount
Total Budgeted General Fund Expenditures	$ 2,540,428
Total Budgeted Expenditures in the LCAP	$ 2,540,428
Total Budgeted Expenditures for High Needs Students in the LCAP	$ 932,122
Expenditures not in the LCAP	$ -

Expenditures for High Needs Students in the 2022 – 23 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	$ 991,634
Actual Expenditures for High Needs Students in LCAP	$ 189,903

Griffin MS LCFF Budget Overview for Parents Template

Local Educational Agency (LEA) Name: Griffin Academy Middle (Griffin MS)

CDS Code: 48-70581-0137380

School Year: 2023 – 24

LEA contact information: Nick Driver, Superintendent
ndriver@mitacademy.org
(707) 552-6482

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).
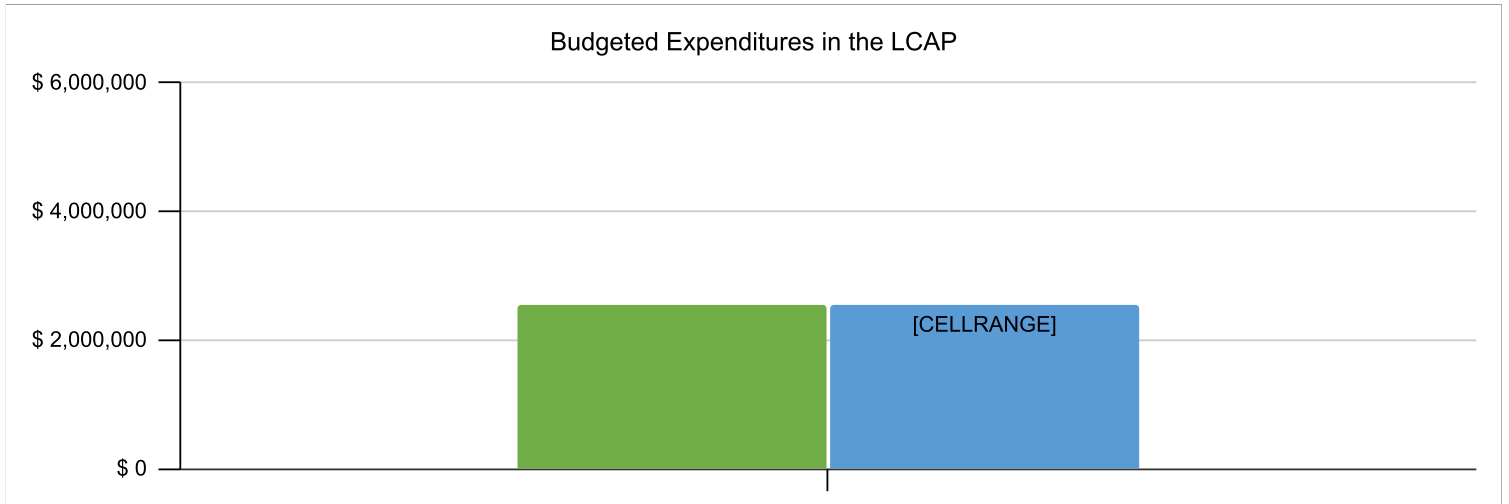
Budget Overview for the 2023 – 24 School Year

Projected Revenue by Fund Source

This chart shows the total general purpose revenue Griffin Academy Middle (Griffin MS) expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Griffin Academy Middle (Griffin MS) is $2,567,595.04, of which $1,298,779.00 is Local Control Funding Formula (LCFF), $392,520.33 is other state funds, $557,279.71 is local funds, and $319,016.00 is federal funds. Of the $1,298,779.00 in LCFF Funds, $184,917.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

Budgeted Expenditures in the LCAP

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$ 6,000,000 ┤

$ 4,000,000 ┤

                                    [CELLRANGE]
$ 2,000,000 ┤

       $ 0 ┴
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This chart provides a quick summary of how much Griffin Academy Middle (Griffin MS) plans to spend for 2023 – 24. It shows how much of the total is tied to planned actions and services in the LCAP.
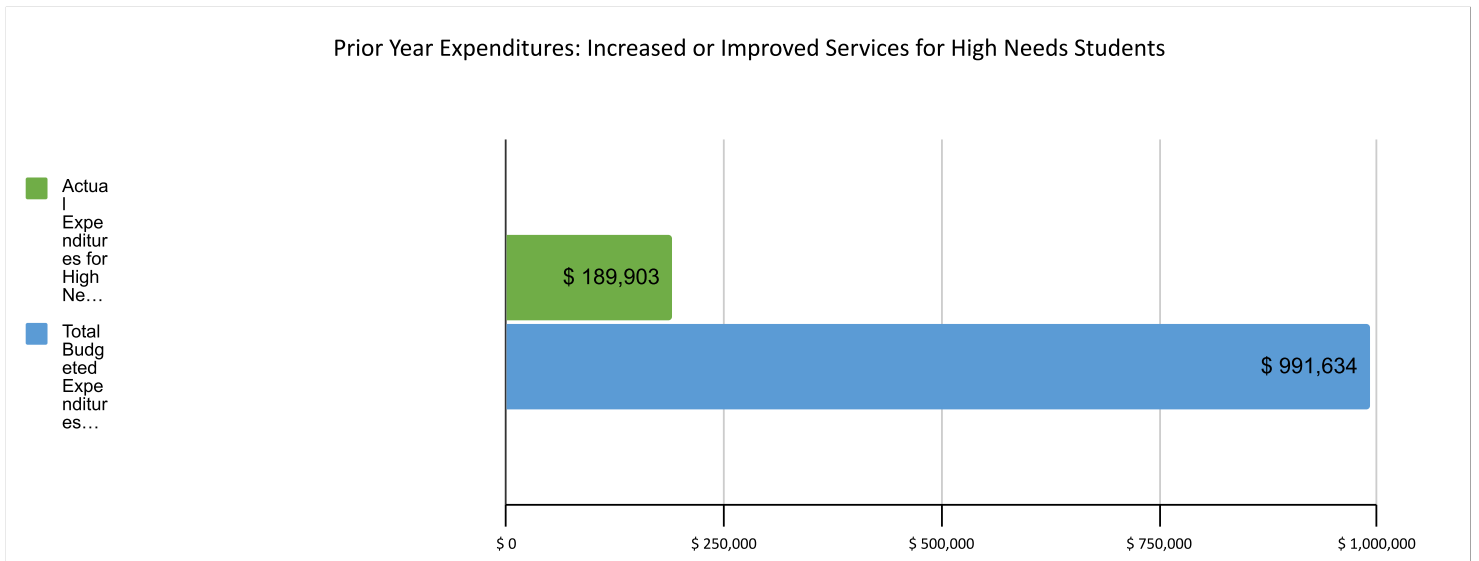
The text description of the above chart is as follows: Griffin Academy Middle (Griffin MS) plans to spend $2,540,427.62 for the 2023 – 24 school year. Of that amount, $2,540,427.62 is tied to actions/services in the LCAP and $0.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

[Respond to prompt here]. TBD

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

In 2023 – 24, Griffin Academy Middle (Griffin MS) is projecting it will receive $184,917.00 based on the enrollment of foster youth, English learner, and low-income students. Griffin Academy Middle (Griffin MS) must describe how it intends to increase or improve services for high needs students in the LCAP. Griffin Academy Middle (Griffin MS) plans to spend $932,122.00 towards meeting this requirement, as described in the LCAP.

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

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

Legend:
- Actual Expenditures for High Ne… : $ 189,903
- Total Budgeted Expenditures… : $ 991,634

This chart compares what Griffin Academy Middle (Griffin MS) budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Griffin Academy Middle (Griffin MS) estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022 – 23, Griffin Academy Middle (Griffin MS)'s LCAP budgeted $991,634.00 for planned actions to increase or improve services for high needs students. Griffin Academy Middle (Griffin MS) actually spent $189,903.49 for actions to increase or improve services for high needs students in 2022 – 23. The difference between the budgeted and actual expenditures of $801,730.51 had the following impact on Griffin Academy Middle (Griffin MS)'s ability to increase or improve services for high needs students:

Due to continuing challenges posed by the pandemic, several staff positions went unfilled and instead services were provided by contractors.

MIT Academy Griffin Middle School
Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
MIT Griffin Middle School	*Riffat Akram, Director*	*rakram@mitacademy.org* *(707) 663-3900*

Plan Summary 2023-24

General Information

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

MIT Griffin Academy Middle is an independent charter school authorized by VCUSD to serve the Vallejo community beginning in August 2018. The mission of the middle is to challenge our diverse student body to master a rigorous curriculum in a safe, disciplined, and nurturing environment. MIT Griffin Academy Middle's graduates are self-motivated, technologically-skilled, responsible global citizens equipped to succeed in middle school as well as post-secondary training/education.

MIT Griffin Academy Middle serves the unique needs of students in grades 6-8 through the utilization of the Summit Learning Platform. For middle school students to experience academic and personal success, we must ensure that they have positive, supportive, and caring interaction with adults and peers. The Summit Learning Mentoring model helps the school provide this support. We must hold high expectations and provide support for demonstrated achievement. And we must ensure that they participate in meaningful ways in the school and community, building leadership skills. With mentor, parent, staff, and community involvement, MIT Griffin Academy Middle provides accountability in a nurturing and stimulating learning environment that extends beyond the classroom, building a commitment to our local and global communities. A MIT Griffin Academy Middle graduate will exemplify personal excellence with a curiosity and passion for learning.

Vallejo is a working-class city of diverse ethnic and cultural backgrounds, located in the Bay Area near Mare Island and on the Napa River. The community of learners served by MIT Griffin Academy Middle is extremely diverse with multiple home languages represented (e.g., Spanish, Arabic, Tagalog, Ilocano, Tamil). The CA Dashboard demographic profile for the 302 enrolled students for 2021 was 37.4% Latino, 14.2% Filipino, 30.1% African American, 9.3% White, 3.3% Asian, 1.1% American Indian, 1% Pacific Islander, and 2.6% identifying as two or more races. Additionally, the student groups were 56.3% Socioeconomically Disadvantaged, 13.6% English Learners, 0.3% Homeless, and 7.3% Students with Disabilities. (Source: CA School Dashboard 2021)

The 2021-22 academic year has marked a shift in the community culture and use of data to maintain focus on the vision and mission of college/career preparedness for ALL students. Specifically, through the robust community engagement with educational partners which began with the sharing of mid-year progress on the LCAP in February and March 2022, led to critical conversations around the quality of the educational program and the systems that support it. Through the analysis of data with our partners we have ignited a desire for transparency

and willingness to engage in difficult conversations that seek to improve the performance and outcomes for students. Additionally, this path allows for shared accountability and decision-making amongst our community groups.

The 2023-24 LCAP is meant to build upon and maintain the sense of urgency to live up to the aspirational vision of the original charter petition and the commitment to quality outcomes for our students.

Reflections: Successes

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

As described previously, the 2023-24 academic year has been the first step in creating a school-wide focus on school improvement where the community is committed to working together to examine data and support initiatives that positively impact students. By embracing a data-driven culture, we are confident each partner will contribute to the on-going improvement process and remain fully engaged in the work ahead.

Successes (Local data):

- NWEA growth in English: Growth in all subgroups. Our Latino and Reclassified subgroups made moderate increases in English scores. Overall school as well as the Filipino, African American, White, SED, and SWD subgroups experienced significant increase in English NWEA scores from the beginning of the year to the end of the year.
- NWEA growth in Mathematics:
- NWEA Math and ELA English Learners and LTEL: Experienced significant growth from BOY-EOY; attainment was initially low but the growth is significant; RFEP maintained or grew in English and maintained in math and achievement has them well positioned for success in A-G math and science curriculum
- English course passage with grade "C" or better: All subgroups increased in passing rate except for SED

- Mathematics course passage with a grade of "C" or better: All subgroups increased in passing rate except for SED & SWD

Successes (State data):
- State CAASPP assessment: ELA made growth in every single subgroup, Math made growth in all subgroups except 2 (SWD and reclassified subgroups)

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

As we both reflect on the current academic year and plan for the 2023-24 year, the examination of both local and state data illustrates the As we both reflect on the current academic year and plan for the 2023-24 year, the examination of both local and state data illustrates the several areas of "need" to be included in a comprehensive, cohesive plan for school improvement.

Available local data:
- *NWEA growth in Mathematics: Declines in both the SWD and Reclassified subgroups*
- *English & Mathematics Course Passage: SED students significantly declined in math and a slight decline in English passing rates, SWD declined in Math passage rates only.*

Available state-level data:
Since Griffin middle school opened in fall 2020, there is limited state data available. Based on the data released in Winter 2022, the following data points will be addressed as part of continuous improvement.
- *Summative ELPAC (2022): While the school is a "slow growth" grade model, our small number of English Learners presents the opportunity to develop a coordinated system of support to assist these students in their progress on ELD standards.*
- *Redesignation Rate (2022): The 2022 reclassification was impacted by the school closures, and the 2022 reclassification was impacted by the change in leadership adjustment, however the lack of systems internally contributed to the 0% reclassification.*

Based on the data presented above for both state and local data points, the following areas will be focused on for the 2023-24 academic year:
- *<u>Students with Disabilities</u>: Consistent staffing has improved in 22-23 despite having been a challenge due to the pandemic which impacted the delivery of services in a timely manner although the supports were being offered virtually. We are currently reevaluating systems/procedures for ensuring this population receives the required services described in their IEPs on a consistent basis.*
- *<u>Supporting the unique needs of the English Learner student group, including LTELs and RFEPs</u>: Due to consecutive years of staff and leadership turnover, the systems supporting the English Learner Program have declined. As of Spring 2022, the school has begun the process of reexamining current compliance and best practices for implementing the CA English Learner Roadmap. Crucial to implementation is the development of a coherent English Learner Master Plan complete with the process for identifying/monitoring English learner progress, communications with parents/guardians on status as well as progress of their English learner student, and providing the requisite English Learner Development courses to assist these students in their acquisition and mastery of English language. Additionally, on-going teacher professional development is needed in order for teachers to deliver high quality designated and integrated ELD instruction.*
- *<u>Addressing barriers to success for our low-income student group</u>: Successful course completion with grades of "C" or better has been a challenge for this student group. Based on the engagement of educational partners including teachers this Spring, the school is developing a system for coordinating the necessary supports which include but are not limited to reading and math interventions, supplemental curriculum, and opportunities for after school tutoring.*

LCAP Highlights

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

The 2023-24 LCAP was a modest revision. As discussed in the plan summary, feedback from the community and the charter authorizer in last year provided the impetus to deeply examine the core instructional program and maintain a focus on student needs through on-going analysis of local data. There is now a community-wide commitment to continuous school improvement through reflection and engagement.

To accomplish this, we will continue the following goals established in the prior year:

Goal 1 Conditions of Learning: *Ensure a safe, nurturing learning environment for all students where they are provided with the necessary tools/supports for academic and personal success.*

Goal 2 Academic Achievement in English/Language Arts: *Ensure all students demonstrate annual progress in English/language arts as evidenced by local and state measures.*

Goal 3 Academic Achievement in Mathematics & Science: *Ensure all students demonstrate annual progress in mathematics and science as evidenced by local and state measures.*

Goal 4 Academic Achievement of English Learners: *Ensure our English learner population makes annual progress in their acquisition of English language in order to prepare them for college and career, and maintain their first language to remain competitive in the global economy.*

Goal 5 Community engagement & School Climate to Promote Student Success: *Provide a robust system of engagement activities and educational opportunities for our educational partners to nurture parent voice and input in decision-making, as well as support of the school's mission and vision to support student success.*

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.

MIT Griffin Academy Middle School was not identified for comprehensive support and improvement.

Support for Identified Schools

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

Not applicable.

Monitoring and Evaluating Effectiveness

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

Not applicable.

Engaging Educational Partners

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

In planning for the 2023-2024 LCAP, the School engaged students and families virtually through PTA meetings as well as School Site Council Meetings in the March-May window. Additionally, electronic surveys were sent to all families. The survey used a Likert Scale to ask questions aligned to the State Priorities as well as an open-ended question where parents were asked to share what they want for their student's educational experience. Drafts of the LCAP were presented to the community and the Board for feedback throughout May and June prior to final approval in June. The feedback from families, as well as feedback from labor partners was used and can be seen throughout the plan.

A summary of the feedback provided by specific educational partners.

In summary, families felt that the school environment was safe and the strongest aspect of the school is students' positive and supportive relationships with teachers and staff. Families also indicated that the school does a good job of communicating, providing opportunities to involve parents in the decision-making process, preparing students for college and career with appropriate instructional materials, and student discipline is done in a fair and consistent manner. Areas for improvement included facilities and targeted academic support for general education and special education students, as well as opportunities for extra curricular experiences and maintaining a full staff by eliminating or reducing vacancies and turnover mid-year.

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

Our educational partners expressed a strong desire to see the school expand support services for all students to increase academic and social success. Therefore, staff centered its conversations around how the school tried to offer these supports in previous years, and how the school might improve these efforts moving forward. As a result, the school intends to add staff in key support areas in math/ELA/ELD instruction, as well as improving site support in the areas of academic advising, counseling, and parent engagement.

Goals and Actions

Goal 1. Conditions of Learning & Basic Services

Goal #	Description
1	*Ensure a safe, nurturing learning environment for all students where they are provided with the necessary tools/supports for academic and personal success.* *(State Priorities: 1 Basic Services, 2 Implementation of State Standards, 7 Access to a Broad Course of Study)*

An explanation of why the LEA has developed this goal.

This goal responds to state priorities for basics (teacher assignment, instructional materials, facilities). It is important to continue to provide the necessary resources, environment and programs that support the success of ALL students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of Fully Credentialed Teacher Credentials & # of Misassignments [Priority 1]	Baseline same as "Year 1 Outcome"	100% Teachers Fully Credentialed 3 Misassignments of Teachers of English Learners 3 Total Teacher Misassignments (Source: 2020-21 data provided in SARC Spring 2022)	TBD - % Teachers Fully Credentialed TBD - Misassignments of Teachers of English Learners TBD - Total Teacher Misassignments *NOTE: As of June 1, 2023 the California Statewide Assignment Accountability System (CalSAAS) has not provided updated credentialing or assignment data.*		100% Teachers Fully Credentialed 0 Misassignments of Teachers of English Learners 0 Total Teacher Misassignments
% of Student Access to Standards-aligned Instructional Materials [Priority 1]	Baseline same as "Year 1 Outcome"	0% Students without access to their own copies of standards-aligned instructional materials for use at school and at home (Source: SARC Spring 2022)	0% Students without access to their own copies of standards-aligned instructional materials for use at school and at home (Source: SARC Winter 2023)		0% Students without access to their own copies of standards-aligned instructional materials for use at school and at home
School Facilities in Good Repair [Priority 1]	Baseline same as "Year 1 Outcome"	3 Identified instance of facilities not meeting the "good repair" standard as measured by the FIT (Source: SARC Spring 2022)	Facilities in "Good" Repair Overall (Source: SARC Winter 2023)		"0" Identified instance of facilities not meeting the "good repair" standard as measured by the FIT
Implementation of Academic Content Standards [Priority 2]	Baseline same as "Year 1 Outcome"	**2022 California Dashboard Local Indicator for Implementation of Standards** | ELA	4 | | ELD | 4 | | MATH | 4 | | NGSS | 4 | | HISTORY | 4 | | CTE | 4 | | VAPA | 4 | | For. Lang | 4 | | Health | 4 | | PE | 4 | (Source: CA Dashboard Local Indicators Report Spring 2022)	**2023 California Dashboard Local Indicator for Implementation of Standards** | ELA | 4 | | ELD | 4 | | MATH | 4 | | NGSS | 4 | | HISTORY | 4 | | CTE | 4 | | VAPA | 4 | | For. Lang | 4 | | Health | 4 | | PE | 4 | (Source: CA Dashboard Local Indicators Report Spring 2023)		CA Dashboard Local Indicator Reflection 2023-24 - All content areas level "5"

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of Students with Access to Broad Course of Study [Priority 7]	Baseline same as "Year 1 Outcome"	100% Students with access to broad course of study 2021-22 (Source: CA Dashboard Local Indicators Report Spring 2022)	100% Students with access to broad course of study 2022-23 (Source: CA Dashboard Local Indicators Report Spring 2023)		100% Students with access to broad course of study

Actions

Action #	Title	Description	Total Funds	Contributing
1.01	*Facilities*	*The LEA operates the 6-8 program on a site owned by VCUSD. Due to classroom space limitations, portable classrooms have been added to the site.*	$54,176	No
1.02	*Facility Maintenance & Operations*	*Maintenance and operation of the physical plant requires the LEA to maintain utilities, staff, and contracts with vendors for daily custodial, waste management, and security*	$45,189	No
1.03	*Management Fee & School Support*	*The LEA is supported by the CMO to provide central services to support the leadership and instructional program.* ***Educational Services:*** *Student Services Support (Sped, 504, Counseling services), Coordination of ELA/ELD, Math, Categorical Programs, Instructional Technology, parent engagement, work-based learning as well as instructional leadership coaching, professional development, grant management, student recruitment, curricular adoption and alignment, achievement test data analysis, foster/homeless services, counseling intern contracting, extended day programming, charter renewal, oversight for MTSS and PBIS implementation suspension/expulsion, and independent studies.* ***Business & Operations Services****: Budgeting, accounts payable, payroll, benefits, human resources, facilities, legal, and nutritional services, grant management, and Medi-Cal billing.*	$188,323	No
1.04	*COVID Personal Protective Equipment*	*As a precaution, the LEA will purchase/maintain a supply of masks, barriers, testing kits, hand sanitizer, classroom supplies as the effects of the COVID pandemic continue.*	$1,284	No
1.05	*School Meal Program*	*The Universal Meal Program required by the state of California requires two nutritionally adequate meals to be provided to all students daily whether or not they qualify for free-/reduced priced meals.*	$54,177	Yes

Action #	Title	Description	Total Funds	Contributing
1.06	*Staffing - Certificated*	*The LEA will maintain the following certificated staff to support the school's educational program and the goals outlined throughout the LCAP (Costs included salaries and benefits) numbers subject to enrollment:* ● *School Director* ● *Assistant Director* ● *General Education Teachers (target class size 28:1 ratio)* ● *Special Education Teacher* ● *Designated ELD Teacher* ● *School Counselor* *All shared with the high school*	$1,427,001	Yes
1.07	*Classified - Support Staff*	*The LEA will maintain the following classified staff to support the school's program and on-site operations outlined throughout the LCAP (Costs included salaries and benefits), numbers subject to enrollment:* ● *Office Manager* ● *Student Support Coordinator* ● *Site Support Generalists* ● *Custodial Staff* ● *BSP/ASP Recreation Leads* ● *Food Service Worker* ● *Mental health specialist* *All shared with the high school*	$434,951	Yes
1.08	*Classified - Paraprofessionals*	*The LEA will maintain the following paraprofessionals to support the school's research based instructional & intervention program, numbers subject to enrollment:* ● *Special Education Aide* *Shared with the high school*	$64,190	Yes
1.09	*SELPA*	*Membership fees for the special education local plan area in order to provide professional development, compliance/oversight of the special education program, and to provide the required services as defined in students' IEPs.*	$2,568	No
1.10	*Technology Infrastructure & Support*	*Ensure that infrastructure and support are in place and available to help teachers meet the academic needs of all students.*	$25,933	No

Action #	Title	Description	Total Funds	Contributing
1.11	Student and Staff Devices	The LEA will maintain student devices in good working order to support the vision/mission, which incorporates the use of technology. On-going costs for replenishing devices and servicing devices: • Chromebooks deployed at a 1 to 1 ratio • Updating a Computer Lab at the site	$68,812	Yes
1.12	Student Information System & Local Assessments Platform	The LEA utilizes AERIES for maintaining student cumulative record data and NWEA for its system of assessment (approved state-verified data source).	$3,851	Yes
1.13	Core Curricula	The LEA will continue to implement the CA State Standards for all core instructional areas using standards-based materials.	$11,041	No
1.14	Dress Code Support	The LEA will provide uniform polos and sweaters to all students to enhance school spirit and equity along with supporting students when the site recognizes a need or a family requests assistance in meeting the dress code.	$2,311	No
1.15	Equipment for Physical Education & Athletics	The program for physical education requires purchase of equipment to ensure students are able to engage in the full range of activities as described in the state standards for physical education and support fitness goals as measured by the CA FitnessGram.	$1,797	No
1.16	Professional Development	Annual professional development in the following areas for certificated and classified staff, administrators, and board members: • Implementation of state standards and essential learning targets • Assessment data analysis • In-classroom interventions • Multi-Tiered System of Supports (MTSS) • Positive Behavior Intervention Support (PBIS) • Education equity	$10,270	Yes
1.17	Professional Development for College/Career	The School Counselor team will be an integral part of establishing and sustaining a college-going culture. Using a trainer-of-trainer model, the Team will attend external professional development and provide training at the site for teachers. (e.g., Hatching Results)	$9,757	Yes
1.18	Summer School Opportunities	Students will be provided the opportunity for both intervention and enrichment during the summer.	$15,919	Yes

Action #	Title	Description	Total Funds	Contributing
		Costs associated with this action include the site operational expenses, oversight/administration, staffing, custodial services, and support personnel.		
1.19	*Tutoring/College Tutors*	*The School uses the AVID program tutoring model where students receive an In-Time intervention model to help students overcome obstacles and experience success in their classes.*	Included in 1.7 above	Yes
1.20	*Associations, Memberships & Conferences*	*To build capacity of the school and the organization, as well as a strong professional network, the school will maintain memberships with professional organizations and team members will attend conferences around strategic areas of need:* ● *CCSA* ● *CSDC*	$7,960	No
1.21	*Assessment Coordinator stipend*	*To ensure assessments are effectively organized and proctored to deliver accurate data, the LEA will provide a stipend for an assessment coordinator (2,400)*	Included in action 1.6	Yes
1.22	*After school program*	*To ensure student safety before and after school, the LEA will continue to pay for staffing and supplies for the after school program*	$5,392 (supplies) Staffing Included in action 1.7	Yes
1.23	*Campus Safety and Security*	*To address staff and family concerns about campus safety, the LEA will invest in building its safety and security plan and program with the Safety and Security coordinator to support security as well as hiring internal security staff to support student safety during the school day*	$7,446 supplies, plus personnel Included in actions 1.1, 1.7 and 1.16	No
1.24	*Class and office materials and supplies*	*To support student learning and general operations of the school, the LEA will allocate money toward general classroom and office materials and supplies*	$9,757	No

Goal Analysis for 2023-24

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.

Planned Actions continue as originally written with minimal non substantive changes. The actual implementation of the actions during the 22-23 school year included upgrades to facilities, increase in staffing for areas of support and professional development. Those areas were all implemented but lack of filled positions and turnover has left the success of these areas as limited. Therefore, we intend to work diligently to start the 23-24 school year with full staffing and work to reduce vacancies school-wide. The twenty(20) identified actions helped the LEA to progress in this goal.

Action 1.4 was not as robust as originally planned. With COVID vaccinations and medical interventions, there was not as much of a need for as much COVID PPE. The school continues to make tests and masks available, and provides each class with hand sanitizer. Action 1.7- Due to overspending on facilities and maintenance, the funds were not available to support as many classified support staff as initially planned for. Action 1.8- due to difficulty hiring effective para educators, there were not as many paraeducators hired as originally planned for. Actions 1.16 & 1.17- Because of bringing on a new administrative team, there was not as much time or attention given to professional development as originally planned for. For the 23/24 school year, the focus will shift back to prioritizing professional development. Action 1.14- Due to fiscal department resistance on purchasing dress code for socio-economically disadvantaged students, we did not spend the full amount allotted in the LCAP; however, moving forward, we will be sure to use the funds as they were allocated. The 22/23 LCAP overestimated the cost of ELD training for the 22/23 school year. For future years the focus will be shifted toward instructional coaching to improve instructional practices in all areas and ensure all staff are equipped to differentiate instruction for English Learners and students with disabilities.

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

There were major overages spent on facilities and maintenance, as well as additional monies spent with the CMO for legal fees. Finally, money was spent on recruitment that was not previously budgeted for.

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

Most specific actions listed in goal 1 were effective in making progress toward the goal; however, the technology infrastructure needs major improvements. The wifi is very inconsistent, the chromebooks are not effective for some of the technology needs of a school with a focus on technology, and tech support is extremely limited. Other conditions of learning have been met by the actions stated above.

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.

An area of concern continues to be fully credentialed teachers and reducing vacancies. Effort has been made during this school year to identify a staff member who is responsible for analyzing credentials and supporting the process of ensuring our teachers are fully or intern credentialed as well as supporting them through the process with a site mentor. A success from the 22-23 academic year is that the metrics are being met in all areas on this goal other than the one area (fully credentialed teachers). We have not received the data yet from CDE for the 22-23 school year but know this is a continued area of growth.Action 1.19 has been shifted from "after school tutoring" to "college tutors" due to the implementation of AVID and the need for college tutors for that program. Action 1.21 has been added: In order to ensure effective and accurate data collection on student achievement data, the school has decided to pay an assessment coordinator stipend to a certificated staff member to manage the processes and procedures for various achievement tests. Action 1.22 has been added to support the cost of the after school program. We have several students who utilize the after school program at our school, and action 1.22 allocates specific funds to that purpose to ensure student safety after school hours. Goal 1.23 has been added to intentionally direct resources toward the purpose of campus safety and security. This was added as a result of staff, students, and families raising concerns about safety on our campus.

Goal 2. Academic Achievement in English Language Arts

Goal #	Description
2	Ensure all students demonstrate annual progress in English/language arts as evidenced by local and state measures.

An explanation of why the LEA has developed this goal.

This goal was developed to allow for more targeted focus on the progress of our students in the areas of English/language arts. The school closures, disruptions caused by the Omicron spread in 2021-22, made it evident to the school community that we need to more closely monitor student progress and academic needs through our system of local assessments. Creating a standalone ELA goal, ensures that the entire school community will continuously examine and reflect on the needs of our students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English/Language Arts Local Assessment [Priority 4]	Baseline is the same as "Year 1 Outcome" since this is a new metric	NWEA RIT Growth Fall to Spring & Avg RIT 		Growth	Avg
---	---	---
All	-0.7	217
AfAm	-1.7	210
AAPI	-0.8	223
Filipino	1.0	226		NWEA RIT Growth Fall to Spring & Avg RIT 2022-23 |	Growth	Avg
---	---	---
All	-0.7	217
AfAm	-1.7	210
AAPI	-0.8	223			Annually increase growth of student groups in English/language arts as measured by NWEA

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

		Latino	-1.2	222	Filipino	1.0	226		
		White	-3.4	217	Latino	-1.2	222		
		SED	-2.7	216	White	-3.4	217		
		SWD	-7.0	190	SED	-2.7	216		
					SWD	-7.0	190		

Course Grades in English/Language Arts [Priority 8]

Baseline is the same as "Year 1 Outcome" since this is a new metric

Year 1 Outcome:

Percentage of Students Passing	
All	68%
AfAm	62%
AAPI	92%
Filipino	81%
Latino	60%
White	57%
SED	70%
SWD	20%

Year 2 Outcome:

Percentage of Students Passing - Fall 2022	
All	69%
AfAm	62%
AAPI	93%
Filipino	83%
Latino	61%
White	57.5%
SED	70%
SWD	22%

Desired Outcome for 2023–24: Annually increase percentage of student groups passing English/language arts courses

English/Language Arts SBAC [Priority 4]

Baseline:

CA School Dashboard 2019 - ELA

Group	DFS	% Met/ Exceeded
All	-44.5	37.31%
Af. Am.	-72.4	23.68%
Filipino	+6.3	57.89%
Latino	-65.7	30.95%
White	-25	50%
SED	-60	

Year 1 Outcome: N/A

Year 2 Outcome:

CA School Dashboard 2022 - ELA

Group	DFS	% Met/ Exceeded
All	-53.8 Low	34.3%
Af. Am.	-98.1 V. Low	30.3%
Latino	-59.6 Low	30.6%
Filipino	n/a	47.6%
White	n/a	36.4%
SED	-69.7 Low	30.4%

Desired Outcome for 2023–24: Annually decrease DFS and increase percentage of student groups meeting/exceeding standards in English/language arts

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			2023 SBAC scores will be released in Fall 2023		

Actions

Action #	Title	Description	Total Funds	Contributing
2.01	*Supplemental Curriculum – English/Language Arts*	*The following supplemental materials will be used to improve literacy skills:* ● *Audible (audio books platform) for reading* ● *"NoRedInk.com" to build writing skills*	$5,905	Yes
2.02	*Intervention Program for English/Language Arts*	*Using NWEA data to identify students who, based on RIT score and Lexile level, are below grade-level/significantly below grade-level. Identified students will be programmed into an additional targeted support course to build literacy skills.* *As part of the school's Intervention model, the ELA Support course is a Tier-3 support intended to meet students where they are and help them develop the skills needed to access grade-level skills and content. This support will be in addition to their enrollment in a grade-level course that provides them access to the guaranteed and viable grade-level curriculum that every student receives. Additionally, the ELA Support course is supported by a dedicated instructional aide.*	$3,595	Yes
2.03	*Resource program for students with disabilities*	*To reduce achievement disparities between students with disabilities and general education students, the school shares one full time resource teacher and 1 full time special education paras with the high school.*	Included in actions 1.6 & 1.8	Yes

Goal Analysis for 2023-24

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.

Planned Actions continue as originally written with minimal substantive changes. The actual implementation of the actions during the 22-23 school year included the implementation of the supplemental curriculum and attempts to meet the goals of the ELA action as it relates to para-professionals and support classes. All students benefit from support classes but para-professionals continue to be an in-process part of the program in order to see the success we hope to achieve.

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

The school planned to spend $48,113 on an ELA intervention class, but due to over expenditures on facilities as part of recovering from mold remediation, that money was not spent on the ELA intervention as planned, but rather, the school implemented end of block RTI, which was not as successful as hoped.

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

Intervention courses for High school students are built into the master schedule.

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.

Systems were set in place and job descriptions were approved and negotiated in accordance with GTA processes. Effort is currently being made to ensure these positions are fully staffed for the 23-24 school year prior to August 2023.

Edjoin

Start posting eligibility pool in March

Start interviewing and hiring early in Spring.

Goal 3. Academic Achievement in Mathematics & Science

Goal #	Description
3	Ensure all students demonstrate annual progress in mathematics and science as evidenced by local and state measures.

An explanation of why the LEA has developed this goal.

This goal was developed to allow for more targeted focus on the progress of our students in the areas of mathematics and science. The school closures, disruptions caused by the Omicron spread in 2021-22, made it evident to the school community that we need to more closely monitor student progress and academic needs through our system of local assessments. Creating a standalone goal, ensures that the entire school community will continuously examine and reflect on the needs of our students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Mathematics Local Assessment [Priority 4]	Baseline is the same as "Year 1 Outcome" since this is a new metric	**NWEA RIT Growth Fall to Spring & Avg RIT** 		Growth	Avg
All	-0.4	221
AfAm	0.4	212
AAPI	0.8	228
Filipino	0.3	232
Latino	0.6	221
White	-3.8	220
SED	-0.4	218
SWD	-3.8	193		**NWEA RIT Growth Fall to Spring & Avg RIT 2022-23** |	Growth	Avg
All	-0.4	221
AfAm	0.4	212
AAPI	0.8	228
Filipino	0.3	232
Latino	0.6	221
White	-3.8	220
SED	-0.4	218
SWD	-3.8	193			Annually increase growth of student groups in mathematics as measured by NWEA
Course Grades in Mathematics & Science [Priority 8]	Baseline is the same as "Year 1 Outcome" since this is a new metric	**Percentage of Students Passing** 	All	70%
AfAm	62%
AAPI	67%
Filipino	82%
Latino	68%
White	64%
SED	70%
SWD	50%		**Percentage of Students Passing - Fall 2022** 	All	70%
AfAm	62%
AAPI	67%
Filipino	82%
Latino	68%
White	64%
SED	70%
SWD	50%			Annually increase percentage of student groups passing mathematics courses
Mathematics SBAC [Priority 4]		N/A			Annually decrease DFS and increase percentage

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	CA Dashboard 2019 - Mathematics 	Group	DFS	% Met/ Exceeded
---	---	---
All	-78.1	25%
Af. Am.	-108.8	17.5%
Filipino	-27.9	42.11%
Latino	-102.1	19.05%
White	-41.7	35.72%
SED	-88.6				**CA School Dashboard 2022 - Math** | Group	DFS	% Met/ Exceeded
---	---	---
All	-79.8 Low	20.9%
Af. Am.	-147.5 V. Low	9.4%
Filipino	-22.8	47.6%
Latino	-86.9 Low	14.6%
White	-75.9	27.3%
SED	-104.4 "V. Low"	16.4%	 2023 SBAC scores will be released in Fall 2023		of student groups meeting/exceeding standards in mathematics
CAST [Priority 4]		N/A	19.29% Met/Exceeded 64.91% Nearly Met 15.79% Not Met (Source: CDE California Science Test 2021-22)		Annually increase percentage of student groups meeting/exceeding standards in science

Actions

Action #	Title	Description	Total Funds	Contributing
3.01	*Supplemental Curriculum – Mathematics*	*Supplemental materials to address gaps in math skills in order to improve achievement in mathematics and mastery of standards:* ● *Desmos curriculum* ● *Kuta Software generates specific targeted practice for designated skills*	$5,905	Yes
3.02	*Intervention Program for Mathematics*	*Using NWEA data to identify students who, based on RIT score are below grade-level/significantly below grade-level. Identified students will be programmed into an additional targeted support course to build numeracy skills.*	$8,216	Yes

Action #	Title	Description	Total Funds	Contributing
		As part of the school's Intervention model, the Math Support course is a Tier-3 support intended to meet students where they are and help them develop the skills needed to access grade-level skills and content. This support will be in addition to their enrollment in a grade-level course that provides them access to the guaranteed and viable grade-level curriculum that every student receives. Additionally, the Math Support course is supported by a dedicated instructional aide.		
3.03	*Resource program for students with disabilities*	*To reduce achievement disparities between students with disabilities and general education students, the school shares one full time resource teacher and 2 full time special education paras with the high school.*	See actions 1.6 & 1.8 above	Yes
3.04	*Science Field Trips and Consumables*	*To improve student engagement in science courses, the LEA will allocate funds for science field trips and science consumables to be used on labs*	$4,654	No

Goal Analysis for 2023-24

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.

> Planned Actions continue as originally written with minimal substantive changes. The actual implementation of the actions during the 22-23 school year included the implementation of the supplemental curriculum and attempts to meet the goals of the Mathematics actions as it relates to para-professionals and support classes.

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

> The school planned to spend $57,736 on a mathematics intervention class, but due to over expenditures on facilities as part of recovering from mold remediation, that money was not spent on the math intervention as planned, but rather, the school implemented end of block RTI, which was not as successful as hoped.

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

Systems were set in place and job descriptions were approved and negotiated in accordance with GTA processes. Effort is currently being made to ensure these positions are fully staffed for the 23-24 school year prior to August 2023.

Next year, we will be hiring a bilingual aid to support our English learners, which should assist in all areas of achievement for that student group. We will also be adding 2-3 "math lab" mathematics intervention courses, and will be using assessment and grade data to place students with low achievement in math into those intervention courses. The school will provide targeted intervention in the area of mathematics to Students with Disabilities in the resource class. Finally, the school has allocated funds to increase engagement in science to improve science achievement for all students.

Goal 4. Academic Achievement for English Learners

Goal #	Description
4	Ensure our English learner population makes annual progress in their acquisition of English language in order to prepare them for college and career, and maintain their first language to remain competitive in the global economy.

An explanation of why the LEA has developed this goal.

This goal was developed to allow for more targeted focus on the progress of our diverse English learner population. As a public charter school with strong language diversity in our school and surrounding community, we seek to provide a supportive English Language Development (ELD) program which prepares these students to be successful in both college and career. As literacy and fluency in English is a prerequisite to developing their commitment to lifelong learning, all English learners will be provided with supports to accelerate their language acquisition while respecting the rich cultural and linguistic contributions these students bring to the school. Creating a standalone goal, ensures that the entire school community will continuously examine and reflect on data to provide responsive supports to the needs of EL students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English/Language Arts Local Assessment	Baseline is the same as "Year 1 Outcome" since this is a new metric	NWEA RIT Growth Fall			For English Learners: Annually increase student group growth in

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
[Priority 4]		to Spring & Avg RIT 		Growth	Avg
---	---	---
EL	-4.4	203
LTEL	-4.6	203
RFEP	-0.4	223		NWEA RIT Growth Fall to Spring & Avg RIT 2022-23 		Growth	Avg
---	---	---
EL	-4.4	203
LTEL	-4.6	203
RFEP	-0.4	223			English/language arts as measured by NWEA
Course Grades in English/Language Arts [Priority 8]	Baseline is the same as "Year 1 Outcome" since this is a new metric	Percentage of Students Passing 	EL	71%
---	---
LTEL	70%
RFEP	72%		Percentage of Students Passing - Fall 2022 	EL	71%
---	---
LTEL	70%
RFEP	72%			For English Learners: Annually increase student group percentage passing English/language arts courses
English/Language Arts SBAC [Priority 4]	CA School Dashboard English Learner Progress 2019 	Status	DFS	% Met/ Exceed
---	---	---
English Learners	-85.6	0%
Current English Learners	-141.4	
Reclassified English Learners	-6.0			N/A	CA School Dashboard ELA 2022 | Status	DFS	% Met/ Exceed
---	---	---
English Learners	-86.9 V. Low	22.7%
Current English Learners	-104.1	
Reclassified English Learners	n/a	34.5%			For English Learners: Annually decrease DFS and increase student group percentage meeting/exceeding standards in English/language arts
English Proficiency on Summative ELPAC [Priority 4]	Summative ELPAC 2019 	Proficient	20%
---	---
Level 3	32%
Level 2	28%		Summative ELPAC 2021 	Proficient	27%
---	---
Level 3	30%
Level 2	33%		Summative ELPAC 2022 	Proficient	19%
---	---
Level 3	38%
Level 2	43%			>35% Target ELPAC Proficiency

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Level 1 — 20%	Level 1 — 10%	Level 1 — 0%		
Annual Reclassification Rate for English Learners [Priority 4]	19.2% Redesignated (Source: CDE DataQuest 2019-20)	0% Redesignated (Source: CDE DataQuest 2020-21)	TBD % Redesignated (Source: CDE DataQuest 2022-23)		>25% Target Reclassification Rate
English Language Progress Indicator (ELPI CA Dashboard) [Priority 4]	30.4% Making progress towards English language proficiency / Performance Level: "Very Low"	N/A	33.3% Making progress towards English language proficiency / No Performance Level (Source: ELPI 2022 CA School Dashboard)		>45% Making progress towards English language proficiency / 2023 Target Performance Level: "Medium"
Mathematics Local Assessment [Priority 4]	Baseline is the same as "Year 1 Outcome" since this is a new metric	NWEA RIT Growth Fall to Spring & Avg RIT — EL: Growth 4.7, Avg 217; LTEL: Growth 4.9, Avg 217; RFEP: Growth 1.1, Avg 224	NWEA RIT Growth Fall to Spring & Avg RIT 2022-23 — EL: Growth 4.7, Avg 217; LTEL: Growth 4.9, Avg 217; RFEP: Growth 1.1, Avg 224		For English Learners: Annually increase student group growth in mathematics as measured by NWEA
Course Grades in Mathematics & Science [Priority 8]	Baseline is the same as "Year 1 Outcome" since this is a new metric	Percentage of Students Passing — EL 60%, LTEL 59%, RFEP 75%	Percentage of Students Passing - Fall 2022 — EL 60%, LTEL 59%, RFEP 75%		For English Learners: Annually increase student group percentage passing mathematics and science courses
Mathematics SBAC [Priority 4]	CA School Dashboard English Learner Math 2019 — Status: English Learners, DFS -116.1, % Met/Exceed 12%; Current DFS -170.2	N/A	CA School Dashboard English Learner Math 2022 — Status: English Learners, DFS -120.3 V. Low, % Met/Exceed 4.6%		For English Learners: Annually decrease DFS and increase student group percentage meeting/exceeding standards in mathematics

Metric	Baseline		Year 1 Outcome	Year 2 Outcome			Year 3 Outcome	Desired Outcome for 2023–24
	English Learners			Current English Learners	-131.5			
	Reclassified English Learners	-38.9		Reclassified English Learners	n/a	30%		

Actions

Action #	Title	Description	Total Funds	Contributing
4.01	Professional Development – ELD	Teachers will be provided on-going professional development on the implementation of the CA Roadmap for English Learners with a focus on providing integrated English Language Development through the instructional core, as well as the role of the designated ELD course in improving the acquisition of English by the our English learner students. Teachers will develop a sound understanding of how to implement supports for English learners in the classroom, the English Learner Master Plan including reclassification criteria, the CA Roadmap, impactful strategies for integrated ELD, and supporting the academic needs of dually identified students.	$9,243	Yes
4.02	Supplemental Curriculum – ELD	Supplemental curricula to support the progress of English language acquisition and mastery leading to redesignation. Lexia Learning is used to support students in the ELD program who are below grade-level in reading. Full implementation of the ELD program will be assessed for effectiveness and combined with the EL comprehensive needs assessment process to determine areas for improvement.	$9,243	Yes
4.03	Intervention Program for English Learners	Using ELPAC and NWEA data to identify students who, based on RIT score and Lexile level, are below grade-level/significantly below grade-level. Identified students will be programmed into an additional targeted support course to build literacy (ELD) skills. As part of the school's Intervention model, the ELD Support course is a Tier-3 support intended to meet students where they are and help them develop the skills needed to access grade-level skills and content. This support will be in addition to their enrollment in a grade-level course that provides them access to the guaranteed and viable grade-level	See action 1.6 above	Yes

Action #	Title	Description	Total Funds	Contributing
		curriculum that every student receives. Additionally, the ELD Support course is supported by a dedicated instructional aide.		

Goal Analysis for 2023-24

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.

There were no substantive differences in planned actions and actual implementation; however additional intervention was added by creating an EL advisory class where students worked on Lexia (EL intervention software) to further remediate skill and achievement discrepancies.

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

There were no significant material differences between budgeted and actual expenditures for this goal.

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

We saw significant growth in math and English achievement for ELs, and LTELs. The actions taken were successful in making progress toward the goal.

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

The current actions will remain the same, but we will be adding 1 EL instructional aide to support our English learners in all their classes.

Goal 5. Community Engagement & Positive School Climate to Support Student Success

Goal #	Description
5	Provide a robust system of engagement activities and educational opportunities for our educational partners to nurture parent voice and input in decision-making, as well as support of the school's mission and vision to support student success.

An explanation of why the LEA has developed this goal.

There has been a considerable amount of disruption and transition in our community both external to the school and internally. As we reopened in August 2021, parents/guardians have expressed a desire to become more involved in their student's education and path to college and/or career. This shift is due in no small part to our efforts to remain connected to our families as the pandemic impeded our ability to support families and serve students in-person.

While this goal existed in the previous LCAP for 21-22, we have taken the opportunity to create a more explicit, aspirational goal that aligns to our focus on families.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Opportunities for Parent Input in Decision-Making: Participation School Governance Structure [Priority 3]	**Parent Decision-Making Opportunities 2020-21** SSC meetings held: 7 ELAC meetings held: 1 Parent/ Community Town hall meetings held: 3	**Parent Decision-Making Opportunities 2021-22** SSC meetings held: 8 ELAC meetings held: 1 Parent/ Community Town hall meetings held: 3	**Parent Decision-Making Opportunities 2022-23** SSC meetings held: 4 ELAC meetings held: 3 Parent/ Community Town hall meetings held: 6		**Target Parent Decision-Making Opportunities** SSC meetings held: 5 ELAC meetings held: 5 Parent/ Community Town hall meetings held: 3
Parent Education & Engagement: Attendance Parent Workshops [Priority 3]	2 Parent Workshops	2 Parent Workshops	Parent Workshops		4 Parent Workshops/year
Parent Engagement: Attendance in IEP/504 Meetings [Priority 3, 8]	90% Parents attending their student's IEP/504 meetings	88% Parents attending their student's IEP/504 meetings	90% Parents attending their student's IEP/504 meetings		95% Parents attending their student's IEP/504 meetings each year
Parent Participation Rate in School Survey [Priority 6]	29% Parent Survey Participation	38% Parent Survey Participation	41% Parent Survey Participation		95% Parent Survey Participation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Satisfaction Rate >90% on School Experience Survey [Priority 3]	81% Parents expressing high satisfaction with the school	79% Parents expressing high satisfaction with the school	80% Parents expressing high satisfaction with the school		>90% Parents expressing high satisfaction with the school
Suspension Rate [Priority 6]	**CA School Dashboard Suspension Indicator 2019** 	Group	%
---	---
Schoolwide	12.7%
Af. Am.	23.3%
Latino	9.3%
White	13.3%
SED	14.6%	 **Suspensions 2019-20** 	Group	%
---	---
Schoolwide	13.9%
Af. Am.	24%
Asian	5.9%
Filipino	10.9%
Latino	8.6%
White	10.3%		**Suspensions 2020-21** 	Group	%
---	---
Schoolwide	0%
Af. Am.	0%
Asian	0%
Filipino	0%
Latino	0%
White	0%		**CA School Dashboard Suspensions 2021-22** 	Group	%
---	---
Schoolwide	8.9% "High"
Af. Am.	17.5% "V. High"
Asian	0%
Filipino	10.7%
Latino	5.1% "Medium"
White	14.3%
EL	4%
SED	10.3% "High"			Annually decrease suspensions and maintain rate < 1%
Expulsion Rate [Priority 6]	0% Expulsion (Source: CDE DataQuest 2019-20)	0% Expulsions (Source: CDE DataQuest 2020-21)	0% Expulsions (Source:		Maintain Expulsion Rate <1%
Chronic Absenteeism Rate [Priority 5]	**CA School Dashboard Chronic Absenteeism Indicator 2019** 	Group	%
---	---
Schoolwide	2.1%	 **Chronic Absenteeism**	**Chronic Absenteeism 2020-21** 	Group	%
---	---
Schoolwide	6.5%
Af. Am.	9.7%
Latino	5.3%
White	7.1%		**Chronic Absenteeism 2021-22** 	Group	%
---	---
Schoolwide	15.4% "High"
Af. Am.	30.8% "V. High"
Latino	10.5% "High"			Annually decrease chronic absenteeism and maintain rate < 2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2018-19 	Group	%
---	---
Af. Am.	2.4%
English Learners	3.8%
SED	3.4%				SED	18.9% "High"			
Attendance Rate [Priority 5]	Baseline same as "Year 1 Outcome"	87.34% Average Daily Attendance Rate	87% Average Daily Attendance Rate		95% Average Daily Attendance Rate
Middle School Dropout Rate [Priority 5]	Middle School Dropout Rate 0%	Middle School Dropout Rate 0%	Middle School Dropout Rate 0%		Middle School Dropout Rate <1%
Student Survey [Priority 6]	81% Students expressing positive ratings on safety and connectedness	77% Students expressing positive ratings on safety and connectedness	75% Students expressing positive ratings on safety and connectedness		85% Students expressing positive ratings on safety and connectedness
Teacher Survey [Priority 6]	90% Teachers expressing positive ratings	83% Teachers expressing positive ratings	82% Teachers expressing positive ratings		85% Teachers expressing positive ratings

Actions

Action #	Title	Description	Total Funds	Contributing
5.01	*School Site Council*	*As a recipient of Title I funds and state supplemental/concentration funding, we seek to maintain the engagement of our low-income families and teachers by maintaining a fully functional School Site Council (SSC). The SSC will meet monthly during the school year and have a focus on the needs of our at-promise and low-income students who are in need of additional support for growth in academic achievement and state standards. Members and attendees will be provided with relevant materials, and basic hospitality (water, snacks) for 10 meetings per year.*	$514	Yes
5.02	*English Learner Advisory Committee*	*To provide a targeted focus on the needs of the school's English learner population, the school will maintain a fully functional English Learner Advisory Committee (ELAC). This committee will be uniquely focused on meeting the legal requirements for an ELAC as required by*	$514	Yes

Action #	Title	Description	Total Funds	Contributing
		CA Education Code. Materials and basic hospitality (water, snacks) will be provided for each monthly meeting (10 meetings per year).		
5.03	Parent & Community Engagement / outreach / PR	As a part of improving school culture, climate, and community engagement, the school will put on several community engagement events to get families and community members involved with the school. These will include Griffin Days, back to school night, MITA Showcase, and other recruitment and engagement events.	$7,446	Yes
5.04	Translation Services	Home language diversity of our families requires that we provide live translation at schoolwide meetings for maximum engagement. This action will cover the cost of live translators as well as remote translation services if needed. Additionally, school notices will require translation according to the state's 15% threshold.	$3,595	Yes
5.05	CA Healthy Kids Survey Suite	As a measurement of school climate, the CA Healthy Kids Survey modules will be administered to the following educational partners so the leadership can monitor the impact of our climate and engagement activities as well as school satisfaction/opportunities for improvement. ● California School Parent Survey (CSPS): Parents & Guardians ● California Healthy Kids Survey (CHKS): Students ● California School Staff Survey (CSSS): Teachers	$3,595	No
5.06	School Communications Platform	License for use of the ParentSquare platform to send automated voice mail, texts, and emails to families in order to keep the community updated on school wide events/information, and notification of absences/tardies. This may also be used by teachers to notify parents of class-specific information/notices.	$2,054	No
5.07	Schoolwide Educational Partner Events	The school will host cultural events to build stronger relationships between school-home and demonstrate support/respect for diversity within the community.	$770	No
5.08	Student Activities	To continuously improve school culture and climate, the school will prioritize student activities, clubs, and events to create a sense of belonging for students. The funds will pay to staff events, and pay for	$11,041	No

Action #	Title	Description	Total Funds	Contributing
		supplies for activities that are not ASB related (staffing $$ listing in actions 1.6 &1.7)		
5.09	Athletics Program	Fees, and equipment for the athletics program (stipends included in actions 1.6 & 1.7)	$5,392	No
5.10	Behavior intervention/ student support	To improve progressive discipline and tiered behavioral intervention and support, the school will hire an assistant director to support with student intervention and support. ($150,000 included in action 1.6); As well as dedicate $30,000 toward PBIS materials, supplies, and incentives.	$5,135 & Salary included in action 1.6	Yes
5.11	Mental Health intervention (MH specialist)	The school has hired a mental health specialist for the 23/24 school year to aid in social emotional and mental health structures and support for all students as well as targeted tier II & III supports for students who need more intensive intervention.	included in action 1.6	Yes

Goal Analysis for 2023-24

An analysis of how this goal was carried out in the previous year.ns are fully implemented for the 23-24 school year prior.

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

Planned Actions continue as originally written with some moderately substantive changes to action 5.7. The actual implementation of the actions during the 22-23 school year included the continuation of the School Site Council and English Language Advisory Committee which met multiple times over the year. The School Site Council and English Language Advisory Committee voted to combine for the 22-23 and 23-24 school years.

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

An excess of funds were spent in this area on community and parent engagement events as well as recruitment; however those were not previously planned for.

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

These actions did not have the desired effect. With the exception of IEP attendance, parent engagement appears to have decreased between last year and this year, indicating that our planned actions did not make satisfactory progress toward the goal.

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

There are significant additions to the actions for this goal in the hope that it will increase parent and community involvement. We have added action items in the areas of student activities, athletics program, behavior intervention and student support, mental health support, and community engagement events. We also plan to explore additional virtual translation options to support in translation to various languages spoken by our families. Parent Advisory Committee should be included in the 23-24 school year and may include members that are also in other boards and committees for the site. Continue to implement an increase in parent engagement via events and workshops as well as committees. An addition to this goal is to implement (again after a short time without) the AVID program and also to include recruitment and enrollment

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$184,917	$11,010

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
14.24%	%0	$0	14.24%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing actions Table.

Required Descriptions

The following actions will be provided on an LEA-wide basis and are denoted as "contributing to increased and improved services requirement. The actions planned are to be provided on a "wide" basis to all students , however will be principally directed and effective to the the needs presented by unduplicated students in order to address disparities in achievement and other indicators (e.g. chronic absenteeism, suspensions, etc.) for our English learner, low-income and foster youth groups.

The following actions will be provided on an LEA-wide basis and are denoted as "contributing to increased and improved services requirement. The actions planned are to be provided on a "wide" basis to all students , however will be principally directed and effective to the the needs presented by unduplicated students in order to address disparities in achievement and other indicators (e.g. chronic absenteeism, suspensions, etc.) for our English learner, low-income and foster youth groups.

Conditions of Learning(1.04 COVID PPE, 1.05 SchoolMeal Program, 1.06 Certificated Staff, 1.07 Classified Staff, 1.08 Paraprofessionals, 1.11 Technology - Students, 1.12 SIS and Assessment Platform, 1.16 Professional Development - Instruction & Intervention, 1.17 Professional Development - College-going Culture)

Conditions of learning to support student academic growth and success(1.18 Summer School Opportunities,1.19 After School Tutoring)

English/Language Arts(2.01 Supplemental Curriculum & 2.02 Intervention Program) & Mathematics (3.01 Supplemental Curriculum)

Engagement of Parents for student success(5.03 Parent Academy for Student Success)

The following actions are planned to be targeted to the LCFF student populations to address disparities in achievement for low-income and/or English learners.

Interventions in English/Language Arts & Mathematics(2.2 Intervention Program, 3.2 Intervention Program) English Learners and Low-income

Support to English Learners(4.01 Professional Development- ELD, 4.02 Supplemental Curriculum, 4.03 Intervention for ELs)

Engagement of English learner and low-income families(5.01 School Site Council,5.02 English Learner Advisory Committee, 5.04 Translation 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.

Additional stipends for certificated teachers, instructional aides and paraprofessionals will be added to staff to reduce staff:student ratios.

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		1:41
Staff-to-student ratio of certificated staff providing direct services to students		1:20

Griffin MS 2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 1,271,613	$ 392,520	$ 557,280	$ 319,017	$ 2,540,430	$ 2,128,346	$ 412,082

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Facilities	All	$ 42,257	$ -	$ -	$ 11,919	$ 54,176
1	2	Facility Maintenance & Operations	All	$ 38,532	$ -	$ -	$ 6,657	$ 45,189
1	3	Management Fee & School Support	All	$ 188,323	$ -	$ -	$ -	$ 188,323
1	4	COVID Personal Protective Equipment	All	$ -	$ -	$ -	$ 1,284	$ 1,284
1	5	School Meal Program	All	$ -	$ 2,709	$ -	$ 51,468	$ 54,177
1	6	Staffing - Certificated	All	$ 485,349	$ 226,929	$ 557,280	$ 157,443	$ 1,427,001
1	7	Classified - Support Staff	All	$ 312,295	$ 122,656	$ -	$ -	$ 434,951
1	8	Classified - Paraprofessionals	All	$ 43,174	$ 21,016	$ -	$ -	$ 64,190
1	9	SELPA	Students with Disabilities	$ -	$ 2,568	$ -	$ -	$ 2,568
1	10	Technology - Infrastructure & Teachers	All	$ 25,933	$ -	$ -	$ -	$ 25,933
1	11	Technology - Students	All	$ 16,515	$ -	$ -	$ 52,297	$ 68,812
1	12	Student Information System & Local Assessments Platform	All	$ 3,851	$ -	$ -	$ -	$ 3,851
1	13	Core Curricula	All	$ -	$ -	$ -	$ 11,041	$ 11,041
1	14	Student Uniforms	All	$ 2,311	$ -	$ -	$ -	$ 2,311
1	15	Equipment for Physical Education & Athletics	All	$ -	$ -	$ -	$ 1,797	$ 1,797
1	16	Professional Development - Instruction & Intervention	All	$ 8,776	$ 1,494	$ -	$ -	$ 10,270
1	17	Professional Development - College-going Culture	All	$ 9,757	$ -	$ -	$ -	$ 9,757
1	18	Summer School Opportunities	All	$ 8,755	$ -	$ -	$ 7,164	$ 15,919
1	19	After School Tutoring	All	$ -	$ -	$ -	$ -	$ -
1	20	Associations, Memberships & Conferences	All	$ 7,960	$ -	$ -	$ -	$ 7,960
1	21	Assessment coordinator	All	$ -	$ -	$ -	$ -	$ -
1	22	Staffing (see 1.7)/ Supplies for after school program	All	$ 5,392	$ -	$ -	$ -	$ 5,392
1	23	Campus Safety and Security	All	$ 2,234	$ -	$ -	$ 5,212	$ 7,446
1	24	Class and office materials/ supplies	All	$ 2,927	$ -	$ -	$ 6,830	$ 9,757
2	1	Supplemental Curriculum – English/Language Arts	All	$ -	$ 5,905	$ -	$ -	$ 5,905

Goal	Action	Description	Student Group				
2	2	Intervention Program for English/Language Arts	English Learners, Low-income	$ 3,595	$ -	$ -	$ 3,595
2	3	Resource program for Students with Disabilities (2 teachers, 2 para)	English Learners, Low-income	$ -	$ -	$ -	$ -
3	1	Supplemental Curriculum – Mathematics	All	$ -	$ -	$ 5,905	$ 5,905
3	2	Intervention Program for Mathematics	English Learners, Low-income	$ 8,216	$ -	$ -	$ 8,216
3	3	Resource program for Students with Disabilities (2 teachers, 2 para)	English Learners, Low-income	$ -	$ -	$ -	$ -
3	4	Science field trips and consumables	All	$ 6,162	$ -	$ -	$ 6,162
4	1	Professional Development – ELD	English Learners	$ -	$ 9,243	$ -	$ 9,243
4	2	Supplemental Curriculum – ELD	English Learners	$ 9,243	$ -	$ -	$ 9,243
4	3	Intervention Program for English Learners	English Learners	$ -	$ -	$ -	$ -
5	1	School Site Council	Low-income	$ 514	$ -	$ -	$ 514
5	2	English Learner Advisory Committee	English Learners	$ 514	$ -	$ -	$ 514
5	3	Parent Academy for Student Success (PASS) & Parent Education Workshops	All	$ 7,446	$ -	$ -	$ 7,446
5	4	Translation Services	English Learners	$ 3,595	$ -	$ -	$ 3,595
5	5	CA Healthy Kids Survey Suite	All	$ 3,595	$ -	$ -	$ 3,595
5	6	School Communications Platform	All	$ 2,054	$ -	$ -	$ 2,054
5	7	Schoolwide Educational Partner Events	All	$ 770	$ -	$ -	$ 770
5	8	Student activities (colorguard, intramurals, events)	All	$ 11,041	$ -	$ -	$ 11,041
5	9	Athletics	All	$ 5,392	$ -	$ -	$ 5,392
5	10	Behavior intervention/ student support (PBIS & Assistant Director)	All	$ 5,135	$ -	$ -	$ 5,135

Griffin MS 2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	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
$ 1,298,779	$ 184,917	14.24%	0.00%	14.24%	0.00%	71.77%	Total:
							Total: $ 932,122
							LEA-wide Total:
							Limited Total:
							Schoolwide Total:

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Facilities	No	LEA-wide		Griffin MS	$ -	0.00%
1	2	Facility Maintenance & Operations	No	LEA-wide		Griffin MS	$ -	0.00%
1	3	Management Fee & School Support	No	LEA-wide		Griffin MS	$ -	0.00%
1	4	COVID Personal Protective Equipment	No	LEA-wide		Griffin MS	$ -	0.00%
1	5	School Meal Program	Yes	LEA-wide	All	Griffin MS	$ -	0.00%
1	6	Staffing - Certificated	Yes	LEA-wide	All	Griffin MS	$ 485,349	0.00%
1	7	Classified - Support Staff	Yes	LEA-wide	All	Griffin MS	$ 312,295	0.00%
1	8	Classified - Paraprofessionals	Yes	LEA-wide	All	Griffin MS	$ 43,174	0.00%
1	9	SELPA	No	LEA-wide		Griffin MS	$ -	0.00%
1	10	Technology - Infrastructure & Teachers	No	LEA-wide		Griffin MS	$ -	0.00%
1	11	Technology - Students	Yes	LEA-wide	All	Griffin MS	$ 16,515	0.00%
1	12	Student Information System & Local Assessments Platform	Yes	LEA-wide	All	Griffin MS	$ 3,851	0.00%
1	13	Core Curricula	No	LEA-wide		Griffin MS	$ -	0.00%
1	14	Student Uniforms	No	LEA-wide		Griffin MS	$ -	0.00%
1	15	Equipment for Physical Education & Athletics	No	LEA-wide		Griffin MS	$ -	0.00%
1	16	Professional Development - Instruction & Intervention	Yes	LEA-wide	All	Griffin MS	$ 8,776	0.00%
1	17	Professional Development - College-going Culture	Yes	LEA-wide	All	Griffin MS	$ 9,757	0.00%
1	18	Summer School Opportunities	Yes	LEA-wide	All	Griffin MS	$ 8,755	0.00%
1	19	After School Tutoring	Yes	LEA-wide	All	Griffin MS	$ -	0.00%
1	20	Associations, Memberships & Conferences	No	LEA-wide		Griffin MS	$ -	0.00%

1	21	Assessment coordinator	Yes	LEA-wide	All	Griffin MS	$	-	0.00%
1	22	Staffing (see 1.7)/ Supplies for after school program	Yes	LEA-wide	All	Griffin MS	$	5,392	0.00%
1	23	Campus Safety and Security	No	LEA-wide		Griffin MS	$	-	0.00%
1	24	Class and office materials/ supplies	No	LEA-wide		Griffin MS	$	-	0.00%
2	1	Supplemental Curriculum – English/Language Arts	Yes	LEA-wide	All	Griffin MS	$	-	0.00%
2	2	Intervention Program for English/Language Arts	Yes	Limited	English Learners and Low-Income	Griffin MS	$	3,595	0.00%
2	3	Resource program for Students with Disabilities (2 teachers, 2 para educators)	Yes	Limited	English Learners and Low-Income	Griffin MS	$	-	0.00%
3	1	Supplemental Curriculum – Mathematics	Yes	LEA-wide	All	Griffin MS	$	-	0.00%
3	2	Intervention Program for Mathematics	Yes	Limited	English Learners and Low-Income	Griffin MS	$	8,216	0.00%
3	3	Resource program for Students with Disabilities (2 teachers, 2 para educators)	Yes	Limited	English Learners and Low-Income	Griffin MS	$	-	0.00%
3	4	Science field trips and consumables	No	LEA-wide		Griffin MS	$	-	0.00%
4	1	Professional Development – ELD	Yes	Limited	English Learners	Griffin MS	$	-	0.00%
4	2	Supplemental Curriculum – ELD	Yes	Limited	English Learners	Griffin MS	$	9,243	0.00%
4	3	Intervention Program for English Learners	Yes	Limited	English Learners	Griffin MS	$	-	0.00%
5	1	School Site Council	Yes	LEA-wide	Low-Income	Griffin MS	$	514	0.00%
5	2	English Learner Advisory Committee	Yes	LEA-wide	English Learners	Griffin MS	$	514	0.00%
5	3	Parent Academy for Student Success (PASS) & Parent Education Workshops	Yes	LEA-wide	All	Griffin MS	$	7,446	0.00%
5	4	Translation Services	Yes	Limited	English Learners	Griffin MS	$	3,595	0.00%
5	5	CA Healthy Kids Survey Suite	No	LEA-wide		Griffin MS	$	-	0.00%
5	6	School Communications Platform	No	LEA-wide		Griffin MS	$	-	0.00%
5	7	Schoolwide Educational Partner Events	No	LEA-wide		Griffin MS	$	-	0.00%
5	8	Student activities (colorguard, intramurals, events)	No	LEA-wide		Griffin MS	$	-	0.00%
5	9	Athletics	No	LEA-wide		Griffin MS	$	-	0.00%
5	10	Behavior intervention/ student support (PBIS & Assistant Director)	Yes	LEA-wide	All	Griffin MS	$	5,135	0.00%
5	11	Mental Health intervention (MH specialist)	Yes	LEA-wide	All	Griffin MS	$	-	0.00%

Griffin MS 2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 1,975,239.00	$ 2,100,804.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Facilities	No	$ 57,032	$ 43,915
1	2	Facility Maintenance & Operations	No	$ 73,327	$ 57,928
1	3	Management Fee & School Support	No	$ 162,948	$ 161,319
1	4	COVID Personal Protective Equipment	No	$ 16,295	$ 13,525
1	5	School Meal Program	Yes	$ 34,219	$ 27,375
1	6	Staffing - Certificated	Yes	$ 700,678	$ 896,929
1	7	Classified - Support Staff	Yes	$ 326,711	$ 346,314
1	8	Classified - Paraprofessionals	Yes	$ 114,063	$ 76,422
1	9	SELPA	No	$ 2,444	$ 3,373
1	10	Technology - Infrastructure & Teachers	No	$ 48,884	$ 40,574
1	11	Technology - Students	Yes	$ 57,032	$ 71,290
1	12	Student Information System & Local Assessments Platform	Yes	$ 5,051	$ 6,516
1	13	Core Curricula	No	$ 7,333	$ 7,113
1	14	Student Uniforms	No	$ 6,518	$ 4,954
1	15	Equipment for Physical Education & Athletics	No	$ 15,480	$ 11,146
1	16	Professional Development - Instruction &	Yes	$ 26,072	$ 20,597
1	17	Professional Development - College-going	Yes	$ 19,554	$ 12,515
1	18	Summer School Opportunities	Yes	$ 37,478	$ 23,236
1	19	After School Tutoring	Yes	$ 40,737	$ 30,960
1	20	Associations, Memberships & Conferences	No	$ 9,777	$ 9,581
2	1	Supplemental Curriculum – English/Language	Yes	$ 11,406	$ 15,056
2	2	Intervention Program for English/Language	Yes	$ 32,590	$ 28,679
3	1	Supplemental Curriculum – Mathematics	Yes	$ 30,960	$ 36,533
3	2	Intervention Program for Mathematics	Yes	$ 31,449	$ 38,053
4	1	Professional Development – ELD	Yes	$ 43,996	$ 51,475
4	2	Supplemental Curriculum – ELD	Yes	$ 22,812	$ 27,146
4	3	Intervention Program for English Learners	Yes	$ 24,442	$ 22,487
5	1	School Site Council	Yes	$ 1,955	$ 2,678
5	2	English Learner Advisory Committee	Yes	$ 1,955	$ 1,075
5	3	Parent Academy for Student Success (PASS)	Yes	$ 1,141	$ 707
5	4	Translation Services	Yes	$ 2,998	$ 3,088

5	5	CA Healthy Kids Survey Suite	No	$	2,281	$	2,669
5	6	School Communications Platform	No	$	3,177	$	3,622
5	7	Schoolwide Educational Partner Events	No	$	2,444	$	1,955

Griffin MS 2022-23 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)
$ 137,470	$ 991,634	$ 189,903	$ 801,731	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	Facilities	No	$ -	$ -	0.00%	0.00%
1	2	Facility Maintenance & Operations	No	$ -	$ -	0.00%	0.00%
1	3	Management Fee & School Support	No	$ -	$ -	0.00%	0.00%
1	4	COVID Personal Protective Equipment	No	$ -	$ -	0.00%	0.00%
1	5	School Meal Program	Yes	$ -	$ -	0.00%	
1	6	Staffing - Certificated	Yes	$ 496,488	$ 49,227	0.00%	0.00%
1	7	Classified - Support Staff	Yes	$ 253,528	$ 28,453	0.00%	0.00%
1	8	Classified - Paraprofessionals	Yes	$ 75,282	$ 42,158	0.00%	0.00%
1	9	SELPA	No	$ -	$ -	0.00%	0.00%
1	10	Technology - Infrastructure & Teachers	No	$ -	$ -	0.00%	0.00%
1	11	Technology - Students	Yes	$ 25,664	$ 10,522	0.00%	0.00%
1	12	Student Information System & Local Assessments Platform	Yes	$ 5,051	$ 2,778	0.00%	0.00%
1	13	Core Curricula	No	$ -	$ -	0.00%	0.00%
1	14	Student Uniforms	No	$ -	$ -	0.00%	0.00%
1	15	Equipment for Physical Education & Athletics	No	$ -	$ -	0.00%	0.00%
1	16	Professional Development - Instruction &	Yes	$ -	$ -	0.00%	
1	17	Professional Development - College-going Culture	Yes	$ 19,554	$ 6,257	0.00%	0.00%
1	18	Summer School Opportunities	Yes	$ -	$ -	0.00%	
1	19	After School Tutoring	Yes	$ -	$ -	0.00%	
1	20	Associations, Memberships & Conferences	No	$ -	$ -	0.00%	0.00%
2	1	Supplemental Curriculum – English/Language Arts	Yes	$ 11,406	$ 4,220	0.00%	0.00%
2	2	Intervention Program for English/Language Arts	Yes	$ 32,590	$ 16,947	0.00%	0.00%
3	1	Supplemental Curriculum – Mathematics	Yes	$ 9,288	$ 2,415	0.00%	0.00%
3	2	Intervention Program for Mathematics	Yes	$ 9,435	$ 2,642	0.00%	0.00%
4	1	Professional Development – ELD	Yes	$ -	$ -	0.00%	
4	2	Supplemental Curriculum – ELD	Yes	$ 22,812	$ 9,581	0.00%	0.00%
4	3	Intervention Program for English Learners	Yes	$ 24,442	$ 12,710	0.00%	0.00%
5	1	School Site Council	Yes	$ -	$ -	0.00%	
5	2	English Learner Advisory Committee	Yes	$ 1,955	$ 528	0.00%	0.00%
5	3	Parent Academy for Student Success (PASS) &	Yes	$ 1,141	$ 536	0.00%	0.00%
5	4	Translation Services	Yes	$ 2,998	$ 929	0.00%	0.00%
5	5	CA Healthy Kids Survey Suite	No	$ -	$ -	0.00%	0.00%
5	6	School Communications Platform	No	$ -	$ -	0.00%	0.00%
5	7	Schoolwide Educational Partner Events	No	$ -	$ -	0.00%	0.00%

Griffin MS 2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$ 1,031,935	$ 137,470	1.12%	14.44%	$ 189,903	0.00%	18.40%	$0.00 - No Carryover	0.00% - No Carryover