LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Aspire Vanguard College Preparatory Academy

CDS Code: 50-71175-0120212

School Year: 2023-24

LEA contact information:
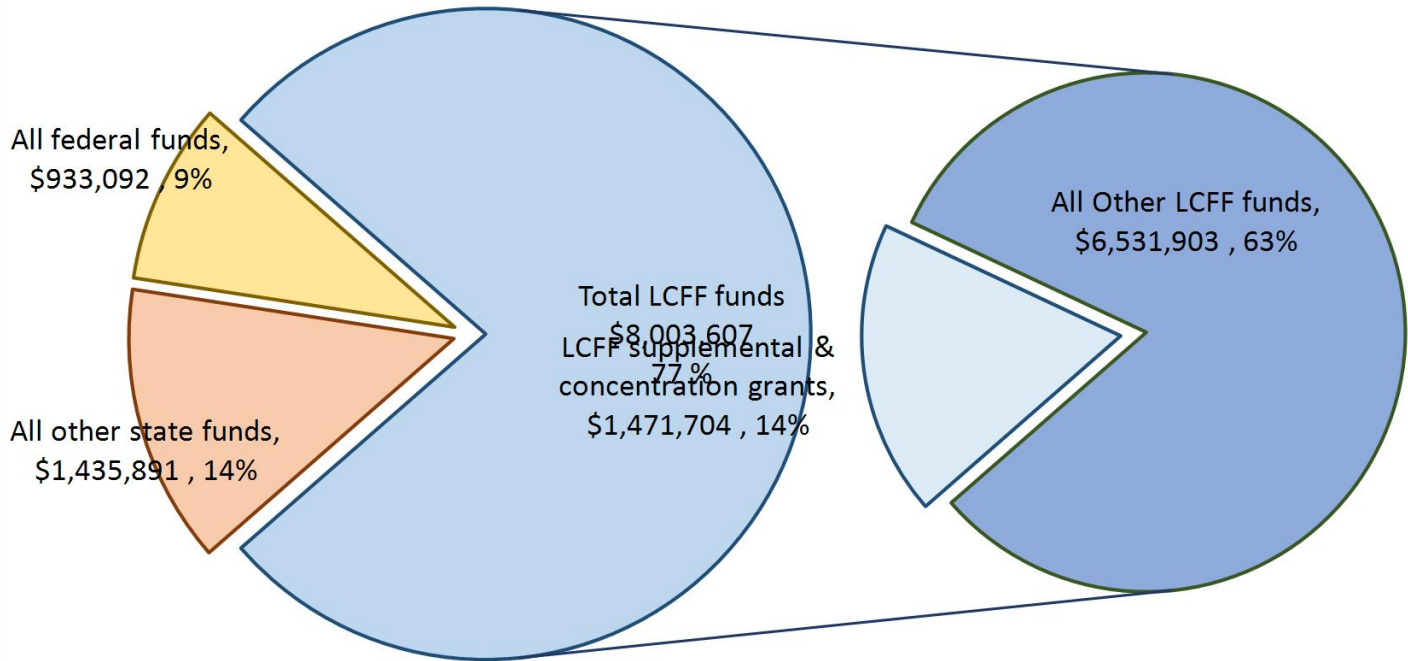
Angelina Saldana

Principal

Angelina.Saldana@aspirepublicschools.org; data-contact@aspirepublicschools.org

209-521-3010

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

All federal funds, $933,092 , 9%

All other state funds, $1,435,891 , 14%

Total LCFF funds $8,003,607 77%

LCFF supplemental & concentration grants, $1,471,704 , 14%

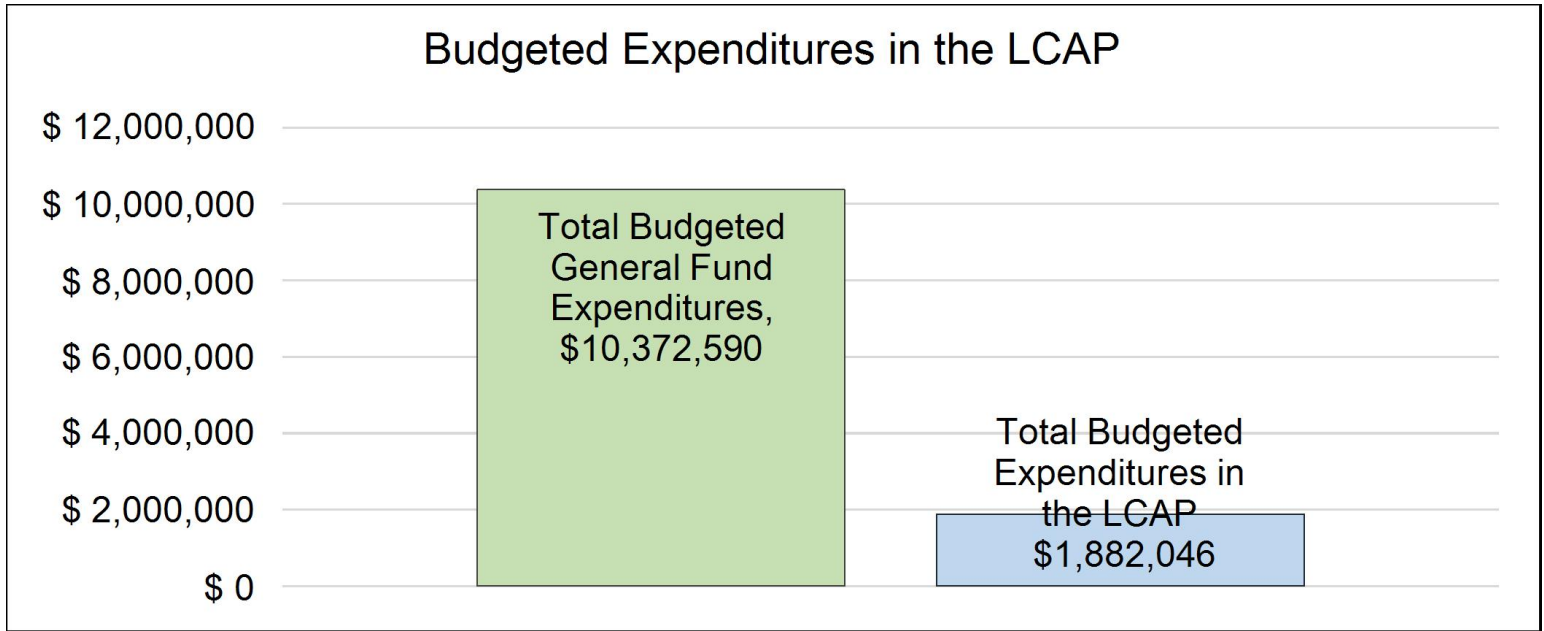All Other LCFF funds, $6,531,903 , 63%

This chart shows the total general purpose revenue Aspire Vanguard College Preparatory Academy 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 Aspire Vanguard College Preparatory Academy is $10,372,590, of which $8,003,607 is Local Control Funding Formula (LCFF), $1,435,891 is other state funds, $0 is local funds, and $933,092 is federal funds. Of the $8,003,607 in LCFF Funds, $1,471,704 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $10,372,590

Total Budgeted Expenditures in the LCAP $1,882,046

This chart provides a quick summary of how much Aspire Vanguard College Preparatory Academy 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: Aspire Vanguard College Preparatory Academy plans to spend $10,372,590 for the 2023-24 school year. Of that amount, $1,882,046 is tied to actions/services in the LCAP and $8,490,544 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Salaries & benefits are not included for the following positions: core teachers, specialist teachers (those not highlighted in the LCAP), instructional assistants, special education, after school program, and campus operations (including front office, administration, facility, and cafeteria).

Some operating expenses are also not in the LCAP, including but not limited to: education and physical education materials, conferences & travel, field trips, rent, utilities, food services, management fees (regional office, authorizer, SELPA), insurance, interest, depreciation & amortization, and contributions to reserves.

The LCAP does not include other non-LCFF funds and other state grants since these funds will be accounted for in other documentation in compliance with reporting requirements, however the amount of non-LCFF funds and other state grants is accounted for in the total general fund expenditures shown above.
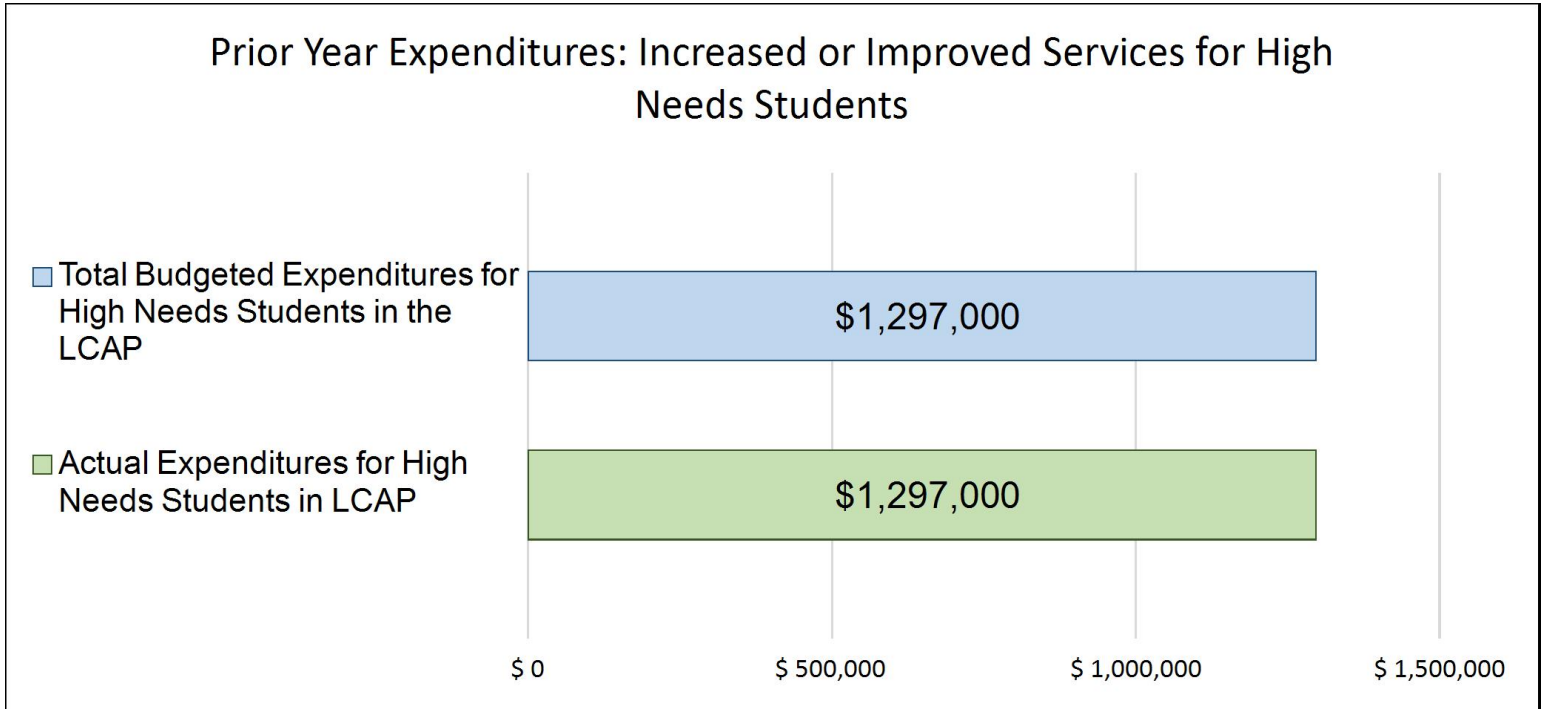
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Aspire Vanguard College Preparatory Academy is projecting it will receive $1,471,704 based on the enrollment of foster youth, English learner, and low-income students. Aspire Vanguard College Preparatory Academy must describe how it intends to increase or improve services for high needs students in the LCAP.

Aspire Vanguard College Preparatory Academy plans to spend $1,670,398 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$1,297,000
☐ Actual Expenditures for High Needs Students in LCAP	$1,297,000

$ 0 $ 500,000 $ 1,000,000 $ 1,500,000

This chart compares what Aspire Vanguard College Preparatory Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Aspire Vanguard College Preparatory Academy 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, Aspire Vanguard College Preparatory Academy's LCAP budgeted $1,297,000 for planned actions to increase or improve services for high needs students. Aspire Vanguard College Preparatory Academy actually spent $1,297,000 for actions to increase or improve services for high needs students in 2022-23.

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
Aspire Vanguard College Preparatory Academy	Angelina Saldana Principal	angelina.saldana@aspirepublicschools.org 209-521-3010

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.

Aspire Vanguard College Preparatory Academy (commonly known as Vanguard or VCPA) is a direct-funded charter school in Modesto, California. It is a part of Aspire Public Schools, a charter management organization that operates 36 schools in California, 10 of which are secondary schools. In 2019, Modesto City Schools reauthorized Vanguard's charter for a 5-year term. In 2020, ASC WASC accredited Vanguard for a 6-year term. In the fall of 2022, we anticipate an enrollment of approximately 615 students.

Our Mission
Aspire Vanguard College Preparatory Academy is an inclusive community dedicated to the belief that all young people deserve an education that inspires excellence, nurtures resilience, sparks joy, and paves the way for collegiate, professional, and personal success.

Our History and Context
Vanguard was founded in 2009 as a "spin-off" of Aspire Summit Charter Academy in nearby Ceres, CA. In its first year, Vanguard served 200 students in grades 6-9; it added grades 10-12 in the three successive years. In 2018, Vanguard relocated from its original campus in Empire, CA to a new facility on the west side of Modesto.

As of May 2022, salient characteristics of Vanguard's student population include:
Ethnicity

* Hispanic/Latinx: 76%
* White: 8%
* Asian: 4%
* Black: 4%
* Multi-Racial: 3%
* Not Disclosed: 5%

* Eligible for Free or Reduced-Price Lunch: 59% confirmed (note: pandemic disruptions and introduction of universal school lunch have made it difficult to verify families' socio-economic status, leading to apparently artificial declines in FRL rates %; based on trends from previous years and from our feeder schools, we believe the actual proportion of FRL-eligible students is closer to 73%.)
* Eligible for Special Education Services: 15%
* Multi-Language Learner: 21%
* Experiencing Homelessness: 2%
* Foster Youth: 0%

Reflections: Successes

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

Based on a review of the California Dashboard, we experienced positive 21-22 outcomes in the areas of:

- Graduation Rate of 96% with 63% completing UC/CSU requirements

- EL Reclassification rate of 26%

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.

Based on the review of the California School Dashboard, we have determined that improvement is needed in the area of Chronic Absenteeism. 21-22 data show that 39% of Vanguard students were chronically absent, due in some part to the impacts of the COVID-19 pandemic. Irrespective of the cause, attendance is an important area of focus moving forward.

Additionally, performance data from 21-22 indicate that:
- Our students as a whole score 50 points below the standard on the ELA SBAC and 124 points below the standard on the Math SBAC
- English Learners scored 96 points below the standard on the ELA SBAC compared to 50 points below the standard schoolwide; on Math SBAC EL's scored 155 points below the standard compared to 124 points schoolwide
- Students with disabilities scored 132 points below the standard in ELA SBAC and 164 points below the standard in Math SBAC

- The annual suspension rate for 21-22 is 7.6% as of April 2022. Latinx students are over-represented by 6.3%. English Learners are over-represented by 7.5%.

To address the identified needs above, we will:
1. Maintain staffing plans and PD plans that enable us to focus on social-emotional learning, PBIS, and overall sense of belonging at school.
2. Maintain and expand focus on MTSS, especially with respect to differentiated academic and behavioral supports.
3. Maintain and expand focus on English Language Development programming in both "designated" and "integrated" contexts, accompanied by PD for staff members.

LCAP Highlights

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

Most of our high quality programs will continue. Through the process of engaging our educational partners, we have identified a few actions that will be particularly important to our community in the year ahead. Among them:
- Action 1.1 and 1.2 | Ensuring all students have access to grade level curriculum and are receiving standards aligned curriculum in every content area
- Actions 1.3, 1.4, and 1.5 | Programming for students and professional development for staff that addresses supports for MultiLanguage Learners, students with IEPs, culturally responsive pedagogy, pro-Black programming, and SEL.
- Action 2.1 and 2.3 | Multi-Tiered Systems of Support (inclusive of PBIS) that deliver effective, systematized, data-based, pro-active supports to students and families in the domains of academics, social-emotional wellbeing, and engagement/belonging
- Action 2.4 | Expanded efforts to engage educational partners in school planning and operations, as well as expanded opportunities to participate in extracurricular activities, celebrations, and novel learning experiences.

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.

Aspire Vanguard College Preparatory Academy
ATSI for the following student groups: Students with disabilities, Socioeconomically disadvantaged, White, English Learners

Support for Identified Schools

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

Vanguard is a single-school LEA, authorized by Modesto City Schools and operated by Aspire Public Schools charter management organization. Aspire and Vanguard have collaborated extensively to develop ATSI plans by way of these actions:

- Generation and disaggregation of multi-year school achievement data sets
- Development of strategies and tools for engaging stakeholders, including students, families, and staff
- Analysis of stakeholder feedback and development of specific action items that align with CMO priorities, WASC school improvement priorities, and LCAP goals

Monitoring and Evaluating Effectiveness

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

Aspire Public Schools and Vanguard will collaborate to monitor and evaluate the ATSI plan in the following ways:

- 4 quarterly "step-back" progress monitoring events attended by LEA senior leaders; these step-backs will review real time student achievement against outcomes articulated in this LCAP document.
- minimum 4 quarterly School Site Council meetings to review school progress and solicit feedback on any needed adjustments to school improvement action items

Engaging Educational Partners

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

At Aspire Vanguard College Preparatory Academy we believe stakeholder engagement is the most effective way to improve our school. Moreover, we believe we cannot fulfill our mission to serve historically marginalized individuals and communities without meaningful, sustained stakeholder engagement.

Before finalizing the Local Control and Accountability Plan (LCAP), Educational Partner (EP) engagement played a key role in the identification of progress noted and progress needed in multiple aspects of past and current experiences. EP surveys, community meetings and information sessions, and ongoing correspondence with parents/family members, certificated & classified staff, principals and district administration, Special Education Local Plan Area (SELPA), students, and community partners took place throughout the spring of 2021 and the 2021-22 school year.

Across all EP groups, representation from Special Education, English Learners, Homeless & Foster Youth, and Socio-Economically Disadvantaged Students (parents, staff, and students) were included in meetings, forums, and surveys. Specifically for the purpose of revising the LCAP, additional EP engagement took place at committee meetings such as our English Language Advisory Council and Instructional Leadership Team Meetings. Additionally, a community wide LCAP EP survey commenced on 3/27/22 to collect input for the 2021-22 LCAP annual update.

MEETING DATES-

Community EP Zoom (aka "Cafe con Leche"): 8/18/21, 9/15/21, 10/13/21, 11/17/21, 12/15/21, 1/12/22, 2/16/22, 3/9/22, 4/13/22, and 3/10/23 (in-person)

Vanguard Instructional Leadership Team Meetings: 10/21, 11/20, 12/1, 1/5, 2/2, 4/6, 5/4, 11/16, 2/15/23, and 4/19/23

Admin Team Stepback Data Analysis and Action Planning: 9/30/21 and 2/3/22

ELAC: 8/26, 9/23,10/28, 11/18, 12/16, 2/3, 4/21, 11/18, 2/24/23, and 4/28/23

SSC: 8/31, 9/28, 10/26, 1/25/23, 3/29/23

In February 2022, we also conducted large scale surveys of students, families, and teammates. This effort generated thousands of responses, including responses from every high-priority subgroup. The quantitative and qualitative data derived from these surveys played a key role in the reviewing of goals and revising, as needed, of focus areas, actions and services.

Aspire Vanguard College Preparatory Academy is proud of the EP input process used to guide the review and updating of our LCAP. Parents, leadership, teachers, staff, students, and the Board of Trustees all have opportunities to provide input to the LCAP Annual Update through committee meetings, consultation meetings, site meetings, Board meetings, and surveys.

Vanguard site administrators sought additional input from staff at weekly staff meetings and from parents at Saturday School events, during Student Led Conferences (in Fall and Spring), and via ParentSquare communications. Regional Leadership discussed the LCAP for updates and input several times, and the Aspire-Wide Leadership Team was provided opportunities to hear updates on the LCAP development, ask questions, and provide input.

A summary of the feedback provided by specific educational partners.

Throughout all EP engagement opportunities, feedback on the goal and action areas, strengths, challenges, and needs was collected and discussed. Shared input on both the continuation of actions and services, and the identification and analysis of new considerations took place through multiple rounds of conversation and presentation of ideas. With support from Coherent Educational Solutions Consultants, Principals and Fiscal Services worked closely to align resources to budgetary allocations and projected expenditures.

In February 2022, we conducted surveys of students (285 unique responses), families (100 unique responses) and staff (52 unique responses) Additionally, in March and April, we conducted a site- and community-wide survey for the LCAP Annual Update via Google Form, and we received 19 unique responses. The surveys were presented in both English and Spanish, and were publicized to all students, families, and staff members via ParentSquare communications. The EP feedback provided by the survey is summarized below. The results were shared and evaluated during multiple subsequent EP meetings:

SURVEY SUMMARY

Although all EP groups expressed general satisfaction with the learning progress for students at Vanguard, EPs recognize that support will continue to be needed for the actions we currently have in place in order to maintain the ongoing upward trend of overall student success in English language arts and math. A common theme across all EP groups was a general concern about two interrelated issues: (1) the social-emotional needs and mental wellness of students, and (2) the diminished "sense of belonging" among students and families, relative to pre-COVID trends.

The English Learner Advisory Committee (ELAC) indicated enthusiasm for Vanguard's designated ELD program, but also expressed concern for the academic progress of multi-language learners due to COVID. The ELAC also communicated concerns about campus safety, and shared a desire to see PBIS efforts manifest more clearly.

More broadly, on the family survey, 75% of parents and guardians, agreed or strongly agreed that "my child is getting a good education at this school". However, this group was 24 percentage points less likely than last year to agree that the school provided a safe environment for their child; and the group was 27% less likely to agree that their child was excited to come to school. Families in various venues also expressed a desire for more frequent and more comprehensive school-to-family communication mechanisms.

Students echoed the perceived need for additional supports pertaining to social-emotional wellbeing, and also reported diminished feelings of campus safety relative to pre-pandemic trends. Students notably expressed a desire to feel more connected to the school via more and enhanced extra-curricular activities.

Staff EP groups expressed input through staff meetings, committee meetings, and surveys. They indicated overwhelming satisfaction with Vanguard as a place of work and deep investment in the mission of the school. 98% of staff members feel they have positive working relationships with parents and families. However, staff members continue to express concerns about: workload sustainability; the need for academic acceleration following the pandemic; the need for enhanced MTSS practices and differentiated supports; a desire for more robust PBIS programming and preventative (vs. reactive) culture-building; the need for expanded extra-curricular opportunities; and, among teachers, more targeted coaching and professional development, particularly in the areas of integrated ELD, differentiation for students with disabilities (including co-teaching), and integrated SEL and classroom management.

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

Aspects of the LCAP that were influenced by specific EP input were:

1. Allocations to increase the number of classified and certificated personnel in the coming years to provide improved attention, services, and support to students, families, and staff.

2. High-quality professional development in support of strengthening research-based, standards aligned instructional delivery with specific focus on improving overall literacy advancement for students.

3. Specialized attention to the actions, services, and supports for students who are multi-language learners and students with IEPs.

4. Continuation of professional development and maintenance of org-wide equity practices. EP input was significantly utilized to refine the metrics, actions, and prioritization of funds in this Local Control and Accountability Plan (LCAP). Through the LCAP update process, it became evident that metrics with data commonly accessible to teachers and leadership will be essential to the successful implementation of LCAP actions. For this reason, all metrics identified in this LCAP utilize data easily accessible to teachers, leadership, and staff through our data management systems so teams can monitor progress on the goals in a timely manner. In general, our ability to now disaggregate data by student groups has permitted us to more specifically create goals and actions that will directly impact students from low-income households and students learning English as an additional language. The actions selected are a direct result of both a data review of identified successes and needs, as well as input from various EP groups. English language development (ELD) is the primary focus of the first LCAP goal in order to highlight the overall need identified through this EP process since students learning English as an additional language are not yet making expected progress. Additionally, the diversity, equity, and inclusion professional learning action was the culmination of building on a previous LCAP goal combined with a variety of EP input recommending anti-bias training for staff.

Goals and Actions

Goal

Goal #	Description
1	We will ensure all scholars are meaningfully engaged in rigorous, standards-aligned, culturally responsive academic programming.

An explanation of why the LEA has developed this goal.

This goal was developed to ensure that all Aspire students have access to a high quality, rigorous and culturally relevant education. This goal seeks to end disproportionate academic outcomes for historically underrepresented communities, and is in alignment with Aspire's mission and vision of preparing students to pursue and persist in college or any post-secondary pathway that is authentic to their identities. The actions towards this goal will focus on providing high quality, standards aligned curriculum and instruction, and data-driven interventions to promote student achievement.

This goal and its associated metrics and actions will ensure our progress towards the following LCFF Priorities:

- Priority 1: Basic Services
- Priority 2: Implementation of State Standards
- Priority 4: Student Achievement
- Priority 5: Student Engagement
- Priority 8: Student Outcomes

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Smarter Balanced Assessment (SBAC) Results in English Language Arts (ELA) Distance from Standard (DFS)	SBAC ELA Results (SY 2018-2019) * All: -6.4 * African American/Black: data not displayed	SBAC ELA DFS (SY 2020-2021) No data due to COVID-19 pandemic. iReady and other internal assessments	SBAC ELA DFS (SY 2021-2022) * All: -50.6 * African American/Black: -52.4		* All: -44.6 * African American/Black: -46.4 * English Learners: -90.7 * Socioeconomically disadvantaged: -65.8

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	* English Learners: -52.3 * Socioeconomically disadvantaged: -22.1 * Hispanic/Latinx: -17.1 * Students with Disabilities: -138.8	were used to monitor student academic progress.	* English Learners: -96.7 * Socioeconomically disadvantaged: -71.8 * Hispanic/Latinx: -59.8 * Students with Disabilities: -126.2		* Hispanic/Latinx: -53.8 * Students with Disabilities: -120.2
Smarter Balanced Assessment (SBAC) Results in Mathematics Distance from Standard (DFS)	SBAC Math Results (SY 2018-2019) * All: -65.4 * African American/Black: data not displayed * English Learners: -107.4 * Socioeconomically disadvantaged: -80.1 * Hispanic/Latinx: -79 * Students with Disabilities: -173.1	SBAC Math DFS (SY 2020-2021) No data due to COVID-19 pandemic. iReady and other internal assessments were used to monitor student academic progress.	SBAC Math Results (SY 2021-2022) * All: -124 * African American/Black: -116.9 * English Learners: -155.6 * Socioeconomically disadvantaged: -147.1 * Hispanic/Latinx: -133 * Students with Disabilities: -164.5		* All: -118 * African American/Black: -110.9 * English Learners: -149.6 * Socioeconomically disadvantaged: -141.1 * Hispanic/Latinx: -127 * Students with Disabilities: -158.5
% of EL students making progress toward ELPAC proficiency	2019-2020 Baseline Data 28.2% of students making progress towards English Language Proficiency.	ELPI data is unavailable until 2022. Instead we will use ELPAC as a metric for our EL students	2022 ELPI 47.7% of ELs making progress towards English language proficiency		Changed to: 25% of students achieve an overall score of 4 on ELPAC

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of EL students making progress toward ELPAC proficiency	We revised this measure based on the lack of ELPI data until 2022. Baseline and Year 1 outcome are the same.	2021 ELPAC percentages are: Level 1: 15.73% Level 2: 29.21 Level 3: 37.08 Level 4: 17.98%	2022 ELPAC percentages are: Level 1: 16.81% Level 2: 31.86% Level 3: 31.86% Level 4: 19.47%		2023 ELPAC percentages are: Level 1: 12% Level 2: 35% Level 3: 33% Level 4: 20%
EL Reclassification Rate	2019-2020 School Year 7.3% Reclassification Rate	2020-2021 School Year 2.7%	2021-2022 RFEP Rate 26.5%		15% Reclassification Rate
High School Graduation Rate as a Percentage on CA School Dashboard	2019-2020 Graduation Rate 100% (four-year adjusted cohort graduation rate, CDE DataQuest; data pulled from DataQuest since graduation rate was not reported on 2020 CA School Dashboard)	2021 Graduation Rate 100% (Four-year adjusted cohort graduation rate, CDE DataQuest)			100% graduation rate
CA School Dashboard: College and Career Readiness as a percentage	2019 CA School Dashboard College and Career Readiness Indicator 54.2%	Data not provided on CA School Dashboard for 2020 or 2021.	Data not reported on 2022 CA Dashboard		75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of academic content and performance standards As reported on SARC	"Good Quality and Availability" in All Core Content Areas on 2019-20 SARC	"Good Quality and Availability" in All Core Content Areas on 2020-21 SARC	"Good Quality and Availability" in all core content areas on 2021-2022 SARC		"Good Quality and Availability" in All Core Content Areas
Implementation of academic content and performance standards (Local Indicator, Priority 2 self-reflection)	2019-2020 100% of classrooms use standards aligned curriculum and materials	2020-2021 100% of classrooms will use standards aligned curriculum and materials	2021-2022 100% of classrooms use standards aligned curriculum and materials		100% of classrooms will use standards aligned curriculum and materials
2.b: How program and services will enable EL students to access CCSS and ELD standards for gaining EL proficiency	100% of English Language Learners par cipate in CCSS aligned ELD during designated and integrated ELD.	100% of English Language Learners par cipate in CCSS aligned ELD during designated and integrated ELD.	100% of English Language Learners par cipate in CCSS aligned ELD during designated and integrated ELD.		100% of English Language Learners par cipate in CCSS aligned ELD during designated and integrated ELD.
4.b: % of pupils who successfully completed A-G	88.9% on the 2020 CA School Dashboard College and Career Indicator	71.1% on the 2021 CA School Dashboard College and Career Indicator	2021-2022 63.6% (CDE Dataquest)		100%
4.e: % of students who passed AP exam with score of 3 or higher	0 AP tests attempted in 19-20 per Data Quest	0 AP tests attempted in 20-21	21-22 0 AP tests attempted		20%
p. 8 Other academic outcomes (STAR, DIBELS, etc)	2020-21 iReady End of	We administered iReady	2021-2022 iReady Reading and Math		23-24 i-Ready READING

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Year Diagnostic Results (disaggregated data not available as of May '21) Reading Tier 1: 27% Tier 2: 20% Tier 3: 54% Math Tier 1: 23% Tier 2: 18% Tier 3: 59%	to grades 6-8 instead of STAR. Our Spring 2022 iReady data is: READING All: 31% proficient (+11% vs. Fall '21) EL: 5% proficient (+3% vs. Fall '21) FRL Eligible: 22% proficient (+7% vs. Fall '21) FY: (NA) African-American: 47% proficient (+14% vs. Fall '21) La nx: 24% proficient (+8% vs. Fall '21) SPED: 7% (+5% vs. Fall '21)	% of students met annual growth goal (metric adjusted to align with verified data use under AB 1505) Reading: Grade 6: 62% Grade 7: 48% Grade 8: 51% Math: Grade 6: 51% Grade 7: 31% Grade 8: 60%		All: 45% proficient EL: 20% proficient FRL Eligible: 30% proficient FY: (NA) African-American: 66% proficient La nx: 40% proficient SPED: 25% proficient MATH All: 40% proficient EL: 15% proficient FRL Eligible: 35% proficient FY: (NA) African-American: 50% proficient La nx: 35% proficient SPED: 30%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		MATH All: 21% proficient (+10% vs. Fall '21) EL: 2% proficient (+0% vs. Fall '21) FRL Eligible: 13% proficient (+6% vs. Fall '21) FY: (NA) African-American: 36% proficient (+15% vs. Fall '21) La nx: 16% proficient (+7% vs. Fall '21) SPED: 14% (+11% vs. Fall '21)			

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Grade Level Curriculum	- Provide professional development for new curriculum purchases (StudySync ELA, HMH, Open Sci-Ed, etc.) - Purchase intervention curriculum (Lexia, Newsela, etc.) - Provide release time for each grade level/content team to have regular lesson Internalization (planning) time and support so teachers can customize grade level curriculum (which includes ensuring Culturally Responsive content and activities). - Attend (send teammates) to and employ CORE Science of Reading for early literacy. - Attend (send teammates) to Standards Institute (UnboundEd) e.g. Focus on classroom observation and feedback of Standards/Task alignment.	$27,200.00	No Yes
1.2	Instruction	Provide regular time for data discussions (through shared preps, release days with substitutes, or protected time on early release days). These data discussions will focus on CFAs (Common Formative Assessments). Have regional academic team model data discussions and/or provide support with identifying high leverage CFAs		No

Action #	Title	Description	Total Funds	Contributing
		• Provide Professional Development on standards alignment, grade level alignment, and learning acceleration. • Hire Reading Intervention Specialist to provide push in interventions, pull small groups, and work 1 on 1 with students to improve Reading ability through the use of Science of Reading strategies and the Lexia Learning curriculum		
1.3	Academic Program (Master Scheduling)	• Continue to create a master schedule that is equitable and provides students with access to all core content and opportunities for enrichment/arts • Work with Program Specialist to ensure master schedule allows for co-teaching (grouping students purposefully to support with common planning) AND co-planning. - • Ensure master schedule has time for intervention/credit recovery that does not limit access to enrichment • Work with Regional Expanded Learning Program Manager and Afterschool Director to ensure After-School Program is available for all students, runs for 30 additional days outside of the school year, and provides homework support, enrichment, and academic support in fluency (reading fluency, math basic skills, typing skills). • Hire After School Educators to support the expansion of our Expanded Learning Program available to students and families		No
1.4	MultiLanguage Learners	• Work with Regional MLL Program Manager to ensure all MLL students receive designated EL instruction 4 times/week		No

Action #	Title	Description	Total Funds	Contributing
		without losing access to core content with classes structured by proficiency levels • Continue Professional Development on Structured Student Talk Routines to provide Integrated MLL support with Ensemble Learning (Ensemble Learning conducts 4 school-wide professional development sessions and 4 leadership team site walkthroughs) • Provide Professional Development on Designated MLL support - lesson delivery/planning, language objectives, assessment, metacognition, oral language development, progress monitoring.		
1.5	SPED & Co-teaching	• Provide professional development on the 5 models of co-teaching (Supportive, Parallel, Alternative, Team Teaching, and Station) • Ensure classroom General Education and Education Specialist co-teachers have weekly shared planning time to support co-teaching • With Program Specialist, conduct a program review and conduct co-teaching self-assessment and create 1-2 goals based on self-assessment • Hire two Instructional Aides to continue to meet the needs of our students with IEP's requiring one on one support • Hire an additional Education Specialist to continuing building SPED team, ensure we have the personnel needed to meet the demands of our students with IEP's, and prevent burnout in our current Education Specialists by balancing out caseloads		No
1.6	Black Excellence			No

Action #	Title	Description	Total Funds	Contributing
		• Continue work to increase black student enrollment • Continue our Black Student Union (BSU) and provide materials (costs for t-shirts, awards, supplies, etc.)		
1.7	College & Career Readiness	• Continue building Math & Sciences pathway • Establish educator pathway • Enroll students in coursework offered by new partners National Equity Project • Ensure that all students needing Credit Recovery are taking at least one course per semester to recover any necessary units through partnerships with Parents/Guardians, Academic Counselors and Core Content teachers. • Hold monthly events for early college and career readiness/exposure (in the form of lessons or workshops, college and career fairs, or trips) • Ensure Master Schedule supports learning opportunities that lead to post-secondary pathway exploration and early college high school. • Clear expectations and strategies for teammates who are facilitating college courses without a physical teacher present	$42,000.00	Yes
1.8	Title I	We will use Title I funds to support the following roles that will provide additional services to students: Community Outreach Manager Culture and Climate Specialist	$195,760.00	No

Action #	Title	Description	Total Funds	Contributing
1.9	Title III	We will use Title III funds to for ELD Professional Development and updating ELD curriculum.	$15,888.00	No
1.10	Personnel	To implement and support the actions in goal 1, we will hire the follow personnel: Community Outreach Manager Culture and Climate Specialist Dean of Students Intervention Specialist Assistant Principal PE Teacher Spanish Teacher Tech Teacher	$1,011,838.00	Yes

Goal Analysis [2022-23]

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

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

We were pleased with our ability to fulfill the planned actions established for this goal. Despite still being in recovery mode following the pandemic, we were able to provide a focus on professional development for all of our staff. Our focus areas were to:

- increase understanding around the term Culturally Responsive Teaching and what that looks like in the classroom
- increase support for educators around instructional strategies for MultiLanguage Learners
- adopt rigorous, standards aligned curriculum in all content areas
- refine MTSS policies and procedures
- increase learning around Co-Teaching and effective Co-Teaching practices

We created a book study centered around Culturally Responsive Teaching & the Brain to help establish a definition and understanding for our staff on what it means to be a culturally responsive educator. To apply the skills and concepts learned in the book study, we followed this learning up with a series of three professional developments sessions from Ensemble Learning focused around structured student talk routines to build the capacity of our students to engage in academic discourse as a means of boosting comprehension among our MultiLanguage Learners, as well as all of our other students groups. This partnership with Ensemble spoke to a request from our educators,

as well as other educational partners to increase teacher learning around instructional strategies specific to boosting understanding and engagement among our MultiLanguage Learners.

Additionally, in an effort to address the need of academic acceleration and learning loss caused by the pandemic, we were able to send a group of seven to Standards Institute were we learned about how to accelerate learning by focusing on grade-level, engaging, affirming, and meaningful instruction. We brought this learning back to our whole staff and provided content specific release days for each of our content areas to analyze our use of grade-level standards.

We were able to adopt a new rigorous, student-centered History/Social Studies & Science curriculum that is standards aligned and provides opportunities for meaningful instruction.

Additionally, we were able to send all of our core content teachers and administrators to CHIME in order to observe Co-Teaching and learn how to put systems in place that support Co-planning and data analysis in inclusive classrooms. We are still working towards instituting a self-assessment plan to gauge our Co-teaching program.

The above actions carried out align with our organizational and site goals to ensure all scholars are receiving rigorous, standards aligned, culturally responsive academic programming.

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.

One of the main differences between budgeted expenditures and estimated actual expenditures was in the area of Grade Level Curriculum (1.1). We budgeted for $20,000 with the expectation of finding a new Science curriculum for grades 6-8. We did find a curriculum, however, it ended up being an open source curriculum which means we did not have to pay for it. So, we used the budgeted funds to cover the materials (Science Kits) needed for the curriculum. We also used a portion of those funds for the purchase of a standards aligned History/Social Studies curriculum, and on a Newsela subscription that was purchased with the intention of improving reading scores in the area of informational texts and informational text structures which was identified as an area of need in our iReady and MAP assessment data.

Additionally, we did experience some staffing issues which forced us to spend more than budgeted on substitute teachers in multiple classes and teacher stipends for covering classes during their preps. This was also the case when trying to hire Instructional Aides to enhance SPED programming.

Still, there was little difference between budgeted and estimated actual expenditures and planned and actual percentages of improved services.

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

As evidenced by our iReady data (see table above for percent of students who met annual growth goal), we are making progress toward meeting our goal of all "scholars meaningfully engaged in rigorous, standards-aligned, culturally responsive academic programming". We provided multiple curriculum materials to meet the varied needs of our students. We infused technology for seamless curriculum delivery, and ensured just-in-time interventions with targeted materials aligned to StudySync (ELA), Eureka Math and CPM Math, and engaged assessment monitoring via iReady and MAP. Implementing varied materials enabled us to fully realize academic content, provide full access to CCSS and ELD materials for English Learners, and ensure all students engaged with standards aligned materials.
Ensuring effective staff also ensures student learning. Staff members engaged in professional learning to optimize the curriculum materials noted above as well as designated and integrated ELD, integrated SEL, and Culturally Responsive teaching practices. With some re-calibrated priorities, we were able to meet our professional development actions.
As noted in Prompt 1, Covid disrupted schedules and interfered with hiring. We plan to re-emphasize Action 1.1 and 1.2 to provide more focus on grade level curriculum to help meet the knowledge gaps caused by COVID and ensure all of our students are still learning and thriving.

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.

Two of the changes we made after reflection on previous years:

- the decision to hire a Reading Intervention Specialist to support the knowledge gaps present in student reading ability following school closures for COVID
- increasing our Special Education team to balance caseloads, retain current Education Specialists, and further assist in implementation of our Co-Teaching model

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

Goals and Actions

Goal

Goal #	Description
2	We will cultivate communities that foster inclusive, joyful, and safe learning environments.

An explanation of why the LEA has developed this goal.

This goal reflects our focus on building positive school climates and cultures so all students can thrive. This goal is aligned with Aspire's mission and vision of promoting inclusivity and disrupting systems that have historically oppressed marginalized communities. To work towards this goal, we will implement actions that reduce our suspension, expulsion and chronic absenteeism rate. We will also focus our efforts to promote student sense of safety and connectedness, engagement as well as parent involvement.

This goal and its associated metrics and actions will ensure our progress towards the following LCFF Priorities:

- Priority 1: Basic Services
- Priority 3: Parent Involvement
- Priority 5: Pupil Engagement
- Priority 6: School Climate
- Priority 7: Course Access
- Priority 8: Student Outcomes

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Sense of Safety and School Connectedness as a Percentage (Aspire Student Survey)	20-21 Aspire Student Survey Responses: 72% of students "agree" or "strongly agree" with the statement "I feel safe at school"	2021-2022 Aspire Student Survey • 59% of students "agree" or "strongly	2022-2023 Aspire Student Survey • School Safety: 49% of students responded favorably		90% of students "agree" or "strongly agree" with the statement "I feel safe at school."

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		agree" with the statement "I feel safe at school"			
Student Suspension Rates as a Percentage (CA School Dashboard)	2019-2020 Suspension Rate (CA School Dashboard) No data reported due to Covid-19 pandemic and suspension of reporting of state indicators	2020-2021 No data reported due to Covid-19 and distance learning	2021-2022 Suspension Rate (CA School Dashboard) - All Students: 7.6% - African American/Black: 4.2% - Hispanic/Latinx: 8% - English Learners: 10.1% - Socioeconomically Disadvantaged: 9.2% - Students with Disabilities: 7.9%		Suspension rate of 4.5% or lower with a decline of at least 0.3% from the previous year
Chronic Absenteeism Rate as a Percentage (CA School Dashboard)	19-20 Chronic Absenteeism Rates from Aspire Data Portal All: 6.2%	2020-2021 Chronic Absenteeism Rate (CDE DataQuest; data not reported on CA School Dashboard)	2021-2022 Chronic Absenteeism Rate (CA School Dashboard) - All: 39%		Chronic Absenteeism rate of 3% or lower for all student groups

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	African American: 5.3% English Learners: 2.6% La nx: 4.3% SPED: 4.3%	• All: • African American/Black: • Hispanic/Latinx: • English Learners: • Socioeconomically disadvantaged: • Students with Disabilities:	• African American/Black: 46.7% • Hispanic/Latinx: 36.8% • English Learners: 32.4% • Socioeconomically disadvantaged: 40.2% • Students with Disabilities: 48.1%		
Efforts we make to seek parent input on making decisions (Aspire Family Survey)	On 20-21 Family Survey, 85% of parents responded Strongly Agree or Agree to the ques on "I am encouraged to share my opinion and feedback in the school decision making process."	On 21-22 Family Survey, 62% of parents responded Strongly Agree or Agree to the ques on "I am encouraged to share my opinion and feedback in the school decision making process."	22-23 Aspire Family Survey of parents responded strongly agree or agree. "I am encouraged to share my opinion and feedback in the school decision making process."		95% of parents respond Strongly Agree or Agree to the family survey ques on "I am encouraged to share my opinion and feedback in the school decision making process."
How we will promote parental participation in programs for EL, Low-Income, and Foster Youth	2020-2021 Baseline Family Engagement Events: 4 SSC Meetings 4 ELAC Meetings 8 Admin and Family Chats	2021-2022 Family Engagement Events: • 7 ELAC Meetings • 8 Admin and Family Chats			Maintain or increase the number of opportuni es for parent engagement and par cipa on in programs for students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
How we will promote parental participation in programs for students with special needs? (LCFF Priority 3)		("Cafe con Leche") • 1 Black/AA Family Engagement Event • 2 Student Led Conferences Events • 1 Saturday School Event			with special needs, English Learners, Low-Income, and Foster Youth.
School Attendance Rate	19-20 Attendance Rate 96.4%	20-21 Attendance Rate 95.7%	21-22 Attendance Rate 89%		97% for all subgroups
Middle and High School Drop Out Rate	0%	20-21 Dropout Rate 0%	21-22 Dropout rate 0%		0%
6.b: Pupil Expulsion Rates	19-20 Expulsion Rate 0%	20-21 Expulsion Rate 0%	21-22 Expulsion Rate 0%		0%
6.d: Surveys of parents to measure safety and school connectedness	On 20-21 Family Survey, 87% of parents responded Strongly Agree or Agree to the ques on "The school provides a safe environment for my child."	On 21-22 Family Survey, 64% of parents responded Strongly Agree or Agree to the question "The school provides a safe environment for my child."	2022-2023 Aspire Family Survey • 49% of families responded favorably "The school		95% of parents responded Strongly Agree or Agree to the ques on "The school provides a safe environment for my child."

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		74% of parents responded Strongly Agree or Agree to the ques on "I feel welcomed and connected to my child's school."	provides a safe environment for my child(ren)" • Family engagement: 12% of families responded favorably		90% of parents responded Strongly Agree or Agree to the ques on "I feel welcomed and connected to my child's school."
1.c: School Facili es in Good Repair	Overall School Facility Ra ng of "Good" on 2019 SARC	Overall School Facility Rating of "Good" on 20-21 SARC	Overall school facility rating of good on 20-21 SARC		Overall School Facility Ra ng of "Good"
7 Broad course of study	100% of students, including EL, Low-income, Foster Youth, and students with special needs were o?ered a broad course of study including ELA, Math, Science, Social Science PE, and Art/Music	100% of students, including EL, Low-income, Foster Youth, and students with special needs were o?ered a broad course of study including ELA, Math, Science, Social Science PE, and Art.	100% of students, including EL, Low-income, Foster Youth, and students with special needs were o?ered a broad course of study including ELA, Math, Science, Social Science PE, and Art.		100% of students, including EL, Low-income, Foster Youth, and students with special needs are o?ered a broad course of study including ELA, Math, Science, Social Science PE, and Art/Music

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	MTSS	• Continue MTSS team meetings that reinforce learning on creating systems to look at multiple data sources to progress		No

Action #	Title	Description	Total Funds	Contributing
		monitor universal program, additional supports, and intensified supports. (One example: create a school Tiered Instruction Matrix (TIM)) • Provide Professional Development to staff related to providing just in time interventions, social-emotional support, and Culturally Responsive practices • Provide curriculum materials and resources for teachers related to centering and integrating student SEL • Provide curriculum materials and resources for teachers related to centering and integrating adult SEL as a means of improving teacher/staff retention and overall well being • Provide time for teachers/teams to review SEL data from Panorama, and modify SEL units through a data-informed perspective		
2.2	Attendance	• Ensure attendance team reviews attendance data weekly. During data reviews, focus on looking at attendance rates specifically for ELs, Mckinney-Vento, Foster Youth, and low-income students. • Increase family communication when students are absent (including personal communication for every absence, and conducting home visits for students with chronic absenteeism) • Develop school-wide attendance incentive programs (perfect attendance certificates, grade level attendance competitions) • Engage families in continued learning and awareness of school wide attendance protocols, incentives and programs, such as McKinney-Vento, the difference between Chronic Absenteeism and Truancy, the impact of attendance on learning outcomes, etc. • Hire Attendance Clerk to help with family communication, SART meetings, and data tracking		No

Action #	Title	Description	Total Funds	Contributing
2.3	Family & Community Engagement	• Hold quarterly "Cafe Con Leche" Inviting families on campus to build community with Administrators and Teachers • Hold monthly SSC/ELAC meetings with food and door prizes • Create Black Family Advisory group for family members of black students to provide input on our school culture and climate • Hire After two School Educators to facilitate monthly events		No
2.4	Restorative Practices & Increasing time in Class	• Continue using Live School to reinforce school-wide expectations and provide student incentives for positive behaviors • Review discipline data (incidents, referrals, suspensions) monthly to look for school-wide trends and create plans to support universal program • Conduct regular learning walks/fidelity checks on school-wide PBIS and restorative practices • Provide school-wide Professional Development on CPI and de-escalation techniques • Ensure all teammates have attended Restorative Practice training • Hire Behavior Intervention Specialist to assist in providing behavior supports, restorative practices, and improving school culture through school wide incentives		No

Action #	Title	Description	Total Funds	Contributing
2.5	Personnel	To implement and support the actions in goal 2, we will hire the follow personnel: Building Manager Campus Monitor Mental Health Therapist	$442,449.00	Yes

Goal Analysis [2022-23]

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

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

We were able to implement the majority of our planned actions, however, we didn't get to provide as much focus on Actions 2.1 and 2.2 as we would have liked.

In 2.1, we were able to provide Professional Development on Culturally Responsive Teaching Practices, introduce Panorama Ed, a new SEL curriculum and data progress monitoring tool, as well as attend Regional MTSS meetings. But, due to a continued and increased focus on the behavioral and social emotional student needs brought on by COVID, we did not have the time to maintain school site MTSS meetings.

In 2.2, we were not able to fully implement school wide incentive programs related to attendance or provide community events related to increasing awareness around truancy and attendance protocols.

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 main differences in this area will apply to the hiring of Personnel as identified above to provide additional support in reaching Action 2.2, 2.3, and 2.4.

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

Actions 2.3 and 2.4 are the areas that have proven to be most impactful to Goal 2. Our team of three Mental Health Therapists, Campus Monitors, and two Deans of Students have together and in close partnership with the rest of the staff, delivered hundreds of 1:1 counseling

sessions to students and have responded to dozens of mental health crises, including self-harm events and suicidality. They have facilitated multiple restorative circles including students, parents, and other staff members. We were also able to offer Restorative Practices and CPI training to all of our support staff.

Our Expanded Learning Director also made a significant impact by coordinating monthly family engagement events on site, following a year when there were no events due to COVID restraints. Additionally, we were able to bring back in-person parent meetings like ELAC, SSC, Cafe Con Leche and SART MEETINGS. Our families were also able to participate in our annual ROPES/Exhibitions presentations in person for the first time in three years.

We believe with the addition of an Attendance Clerk, Behavior Intervention Specialist, and After School Educators, we will be able to continue providing the necessary supports to students and will continue to see progress in decreasing Chronic Absenteeism, increasing positive behavioral supports, and incentives, and ensuring Vanguard is a place of belonging for all 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.

As stated above, one of the main changes we plan to make is to increase Personnel in support of Action 2.2, 2.3, and 2.4. We believe hiring an Attendance Clerk will allow us to better meet our attendance needs and decrease our Chronic Absenteeism Rates. Additionally, we plan to hire a Behavior Intervention Specialist to help continue to deliver Restorative Practices, provide just in time interventions that may increase instruction time spent in the classroom, and tackle the many behavioral and social emotional needs of our students. Finally, After School Educators will allow us to increase the services we provide to students and families once the traditional school day has ended.

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

Goals and Actions

Goal

Goal #	Description
3	We will ensure all scholars have access to a team of diverse, effective, and thriving professionals who are developed and supported to show up their best and enact culturally responsive and anti-racist practices.

An explanation of why the LEA has developed this goal.

At Aspire, we know that investing in our teammates is critical to achieving Aspire's mission and vision of providing a rigorous and joyful academic experience for all students. This goal was developed to ensure the continuous development of our teammates so that they can provide a high quality education to all students. To achieve this goal, our actions will focus on developing teachers and site leaders through the Aspire Student Learning Framework and the Transformational Leader Framework. We will also continue our practice of regular feedback through individualized professional learning plans.

This goal and its associated metrics and actions will ensure our progress towards the following LCFF Priorities:

- Priority 1: Basic Services
- Priority 2: Implementation of State Standards
- Priority 4: Student Achievement
- Priority 6: School Climate
- Priority 7: Course Access
- Priority 8: Student Outcomes

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.a Teacher Credentials	0 teacher mis assignments indicated on the 19-20 SARC	0 teacher mis assignments indicated on the 20-21 SARC	2021-2022 SARC Information will be updated after CDE updates SARC		0 Teacher Misassignments

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			teacher credentialing information		
6.e Teacher Sense of Safety and School Connectedness as a Percentage	89% of teachers fully creden aled	On 21-22 Teammate Survey, 92% of teachers responded Strongly Agree or Agree with the statement "Overall, I am satisfied with Aspire [i.e. Vanguard] as a place to work."	2022-2023 Aspire Teammate Survey "Overall, how satisfied are you with your job right now?" 76% of staff responded favorably, 50% of teachers responded favorably		100% of teachers fully creden aled
	On 20-21 Teammate Survey, 100% of teachers responded Strongly Agree or Agree with the statement "Overall, I am satisfied with Aspire [i.e. Vanguard] as a place to work."				100% of teachers respond Strongly Agree or Agree with the statement "Overall, I am sa sfied with Aspire [i.e. Vanguard] as a place to work."
Professional Growth Opportunity	On 20-21 Teammate Survey, 87% of staff members responded Strongly Agree or Agree with the statement "At Aspire, I see a career path and/or an ability to grow within my role."	On 21-22 Teammate Survey, 85% of staff members responded Strongly Agree or Agree with the statement "At Aspire, I see a career path and/or an ability to grow within my role."	2022-2023 Aspire Teammate Survey Question no longer on Aspire teammate survey. Similar question used to update year 2 outcomes.		95% of sta? members respond Strongly Agree or Agree with the statement "At Aspire, I see a career path and/or an ability to grow within my role."

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			"Overall, how supportive has the school been of your growth?" 82% of staff responded favorably, 69% of teachers responded favorably		
Diversity, Equity, and Inclusion	On 20-21 Teammate Survey, 95% of sta members responded Strongly Agree or Agree with the statement "I am equipped to interrupt implicit bias and racial aggression if I see them at work."	On the 21-22 Teammate Survey, 74% of sta? members responded Strongly Agree or Agree with the statement "My team talks about issues of race frequently."	2022-2023 Aspire Teammate Survey Question no longer on Aspire teammate survey. Similar question used to update year 2 outcomes. • Professional learning about equity: 53% of staff responded favorably, 43% of teachers responded favorably		100% of sta members responded Strongly Agree or Agree with the statement "I am equipped to interrupt implicit bias and racial aggression if I see them at work."
Social-Emotional Learning	On 20-21 Teammate Survey, 71% of staffmembers responded Strongly	On 21-22 Teammate Survey, 72% of staff members responded Strongly Agree or	22-23 Teammate Survey		85% of sta members respond Strongly Agree or Agree with the statement "I have

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Agree or Agree with the statement "I have adequate training to integrate Social Emotional Learning into my classroom practices."	Agree with the statement "I have adequate training to integrate Social Emotional Learning into my classroom practices."	Question no longer on Aspire teammate survey		adequate training to integrate Social Emo onal Learning into my classroom prac ces."

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Instructional Coaching (using ASLF & TLF)	- Ensure all teachers receive coaching and feedback sessions every 2 weeks (using the Aspire Student Learning Framework and TeachBoost) - School leadership team members create goals using the Transformational Leadership Framework (TLF) and have mid-year and end of year coaching conversation with principals - Ensure all teachers create 1-2 goals around the Aspire Student Learning Framework (ex. Essential Content) in their Professional Learning Plan - Retain Instructional Coach to continue providing support to new teachers		No
3.2	Culturally Responsive Teaching (CRT) Professional Development	- Continue quarterly professional development on how to integrate Culturally Responsive Teaching Practices - Instructional Rounds focused on CRT strategies		No

Action #	Title	Description	Total Funds	Contributing
3.3	Teammate Retention	- Quarterly staff input sessions on school culture/climate - Provide Quarterly choice time for teachers - Quarterly teacher incentives based on LiveSchool data - Hiring and retention bonuses to attract and retain high quality and credentialed staff	$146,911.00	No Yes
3.4	Teacher Credentialing	- In accordance with the Williams Act Requirements regarding teacher credentialing, set up monthly check-in meetings with any teachers misaligned and support them toward getting their credentials/requirements.		No

Goal Analysis [2022-23]

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

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

There were no significant differences in planned action or implementation.

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 were no material differences between Budgeted and Actual Expenditures.

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

The most effective action identified above in helping us make progress toward our goal was retaining the Instructional Coach hired at the start of the 22-23 school year. Starting the year we had sixteen teachers in Induction programs, Intern programs, or just beginning their teaching careers with no classroom experience. Our Instructional Coach was able to establish and maintain a schedule of weekly observation and feedback sessions as well as provide advice and advocate for additional support. Each of the teachers she coached credited their ability to build relationships with students and see performance growth to her coaching expertise and all around support.

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

There haven't been any changes made to the planned goal.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
1,471,704	$98,980

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
22.53%	1.40%	$79,454.00	23.93%

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

Required Descriptions

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

Unduplicated funds will be principally directed to low-income and English Learners, the majority of our student body. The student body is 74.83% unduplicated students, therefore the needs of English learners and low-income students comprise the needs of the majority of our students and represent the focus of our actions. It follows that the majority of students who demonstrate needs also qualify as low income. While we offer services to all, we are inherently targeting those in greater need. We know from experience, research and needs assessments that students who demonstrate academic and social gaps need support through interventions, academically and emotionally. Consequently, our Actions are principally directed to our students who qualify as low-income, English learners, and foster youth. Our Actions extend our programs and personnel beyond core levels and are therefore schoolwide.

In Goal 1 we first plan to focus on purchasing materials to increase the effectiveness of our existing curriculum for all students but especially for students who continue to demonstrate needs, namely MLLs and socio-economically disadvantaged students. To address multiple levels of instruction, we plan to focus on data-driven instruction that maintains a focus on these groups and relies upon schoolwide tools to support monitoring students' academic progress (e.g. MAP, iReady diagnostic) and professional development around the creation of other progress monitoring tools. In addition, our Actions identify added staff (Action #1.1) to meet the growing demand for social emotional learning. Students who are identified with academic and emotional needs also qualify for low-income status. We are well aware that families with

limited incomes have struggled more than most these past few years. Consequently, we added more student support staff to strengthen our systematic response to support students at all levels of the MTSS framework, academically and emotionally.

Additionally, targeted professional development will focus on ways teachers can effectively serve MLLs and socio-economically disadvantaged students, whose need for academic acceleration, our data show, is most acute. PD will continue to focus on differentiation strategies, designated/integrated ELD, culturally responsive pedagogy, data-driven instruction, and curricular planning, all through the lens of serving these students.

Goal 2 requires different actions but our students' needs were our priority. As described in the Engaging Educational Partners and Metrics sections, our attendance rate dropped and chronic absenteeism rate increased (89.4%, 41.1%, respectively). The majority of our students missing school qualify for low-income status. We know from experience, research, and survey results that students respond to incentive programs, personal outreach, and mentorship.

As noted earlier, current conditions created a greater need for attention to social emotional learning, especially for students and their families with limited income. Accordingly, we plan to maintain an emphasis on staffing around mental health programming and family outreach. We also plan to implement more intense practices using SEL curriculum and corresponding training such as advisory lessons, RULER, PBIS, Restorative Practices.

We also recognize that families of our multi-language learners and of our socio-economically disadvantaged students are most susceptible to marginalization and exclusion with respect to family engagement. As we refine our efforts to improve and expand family engagement (e.g. input-solicitation, celebration events, collaborative program design, shared learning experiences, etc.), we recognize that the primary focus of this work must be families whose primary language is not English and families whose socio-economic circumstances make it especially difficult to participate in traditional kinds of school events.

Goal 3

We find our students with limited resources struggle to stay engaged during class due to multiple barriers. Students who experience poverty often come to school with anxiety around physical and emotional safety as well as academic needs. To that end, we train teachers in effective pedagogy specific to our student body needs. Specifically, we plan to focus on equity and anti-racism, mindfulness and SEL, educational technology, and (for site leaders) effective coaching and support of staff members who work most closely with students. These efforts will ensure teachers, counselors, and others work effectively with students' needs in mind and engage in self care so they can present their best selves to our students each day. In addition, we plan to refine our teacher coaching and teacher induction programs to ensure we

are maximizing the effectiveness of supports to educators, for whom the significant majority of students are MLLs and/or socio-economically disadvantaged.

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

The minimum proportionality percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils is 25.39%. This proportionality percentage will be met through a combination of targeting the increased LCFF funds towards supports that target unduplicated pupils. Each goal's intent is to focus our services toward our unduplicated pupils as we believe centering our work on our students who represent historically marginalized populations will benefit all students. These services are highlighted by principally directing our actions toward our unduplicated populations, which include improving and increasing our intervention and
acceleration services, increasing staff to support SEL and well-being, improving our MTSS and PBIS programs, and improving the services provided by our APs, Ed Specialists, Instructional Assistants, Counselors, and Intervention specialists. In addition, Aspire will increase the amount and rigor of the EL professional development provided to teachers enabling all staff to increase their ability to provide a rigorous, culturally relevant, and ELD standards aligned curriculum.

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

As noted above, our plan to increase personnel for mental health services and for academic intervention will directly support our students who have increased academic social emotional and academic needs and adverse childhood experiences. This additional staffing will allow us to focus our efforts on students who are learning English, come from a low income household or who are foster youth. In addition we will utilize MTSS structures and systems to improve the quality of supports to students who exhibit high needs.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A - single school LEA	N/A - single school LEA
Staff-to-student ratio of certificated staff providing direct services to students	N/A - single school LEA	N/A - single school LEA

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,670,398.00			$211,648.00	$1,882,046.00	$1,796,958.00	$85,088.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Grade Level Curriculum	MultiLanguage Learners, Black students All Students with Disabilities English Learners Foster Youth Low Income	$27,200.00				$27,200.00
1	1.2	Instruction	MultiLanguage Learners, Black students All Students with Disabilities					
1	1.3	Academic Program (Master Scheduling)	MultiLanguage Learners, Black students All Students with Disabilities					
1	1.4	MultiLanguage Learners	MultiLanguage Learners, Black students All Students with Disabilities					
1	1.5	SPED & Co-teaching	MultiLanguage Learners, Black students All Students with Disabilities					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.6	Black Excellence	MultiLanguage Learners, Black students All Students with Disabilities					
1	1.7	College & Career Readiness	English Learners Foster Youth Low Income	$42,000.00				$42,000.00
1	1.8	Title I	All				$195,760.00	$195,760.00
1	1.9	Title III	All				$15,888.00	$15,888.00
1	1.10	Personnel	English Learners Foster Youth Low Income	$1,011,838.00				$1,011,838.00
2	2.1	MTSS	MultiLanguage Learners and Black Students All Students with Disabilities					
2	2.2	Attendance	MultiLanguage Learners and Black Students All Students with Disabilities					
2	2.3	Family & Community Engagement	MultiLanguage Learners and Black Students All Students with Disabilities					
2	2.4	Restorative Practices & Increasing time in Class	MultiLanguage Learners and Black Students All Students with Disabilities					
2	2.5	Personnel	English Learners Foster Youth Low Income	$442,449.00				$442,449.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.1	Instructional Coaching (using ASLF & TLF)	MultiLanguage Learners and Black Students All Students with Disabilities					
3	3.2	Culturally Responsive Teaching (CRT) Professional Development	MultiLanguage Learners and Black Students All Students with Disabilities					
3	3.3	Teammate Retention	MultiLanguage Learners and Black Students All Students with Disabilities English Learners Foster Youth Low Income	$146,911.00				$146,911.00
3	3.4	Teacher Credentialing	MultiLanguage Learners and Black Students All Students with Disabilities					

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 %)	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
6,531,903	1,471,704	22.53%	1.40%	23.93%	$1,670,398.00	0.00%	25.57 %	**Total:**	$1,670,398.00
								LEA-wide Total:	$1,670,398.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Grade Level Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$27,200.00	
1	1.7	College & Career Readiness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$42,000.00	
1	1.10	Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,011,838.00	
2	2.5	Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$442,449.00	
3	3.3	Teammate Retention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$146,911.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,515,000.00	$1,515,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Personnel	Yes	$686,000	$686,000
1	1.2	Professional Development	No		
1	1.3	Special Education	No		
1	1.4	English Language Development	Yes		
1	1.5	Curricular Programming	Yes	$20,000	$20,000
1	1.6	Instructional Practices	Yes		
2	2.1	Personnel	Yes	$783,000	$783,000
2	2.2	Professional Development	No		
2	2.3	Pro-Black Programming	No		
2	2.4	Multi-Tiered Systems of Support	Yes		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.5	Stakeholder Outreach and Engagement	No		
2	2.6	Schoolwide Learner Outcomes	No		
3	3.1	Personnel	No	$6,000	$6,000
3	3.2	Professional Development	No		
3	3.3	Equity and Anti-Racism Staff Development	No		
3	3.4	Social-Emotional Learning and Support for Staff	No		
3	3.5	Leadership Development	Yes	$20,000	$20,000
3	3.6	Induction	No		

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$1,376,454	$1,297,000.00	$1,297,000.00	$0.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Personnel	Yes	$594,000	$594,000	0.00%	0.00%
1	1.4	English Language Development	Yes				
1	1.5	Curricular Programming	Yes	$20,000	$20,000	0.00%	0.00%
1	1.6	Instructional Practices	Yes				
2	2.1	Personnel	Yes	$683,000	$683,000	0.00%	0.00%
2	2.4	Multi-Tiered Systems of Support	Yes				
3	3.5	Leadership Development	Yes				

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)
$5,669,787	$1,376,454	0.00%	24.28%	$1,297,000.00	0.00%	22.88%	$79,454.00	1.40%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

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

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

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

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

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

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

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

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

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

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

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

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

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

  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%).

  - 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)

    - 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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