LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Aspire Alexander Twilight Secondary Academy

CDS Code: 34-67447-0121467

School Year: 2023-24

LEA contact information:
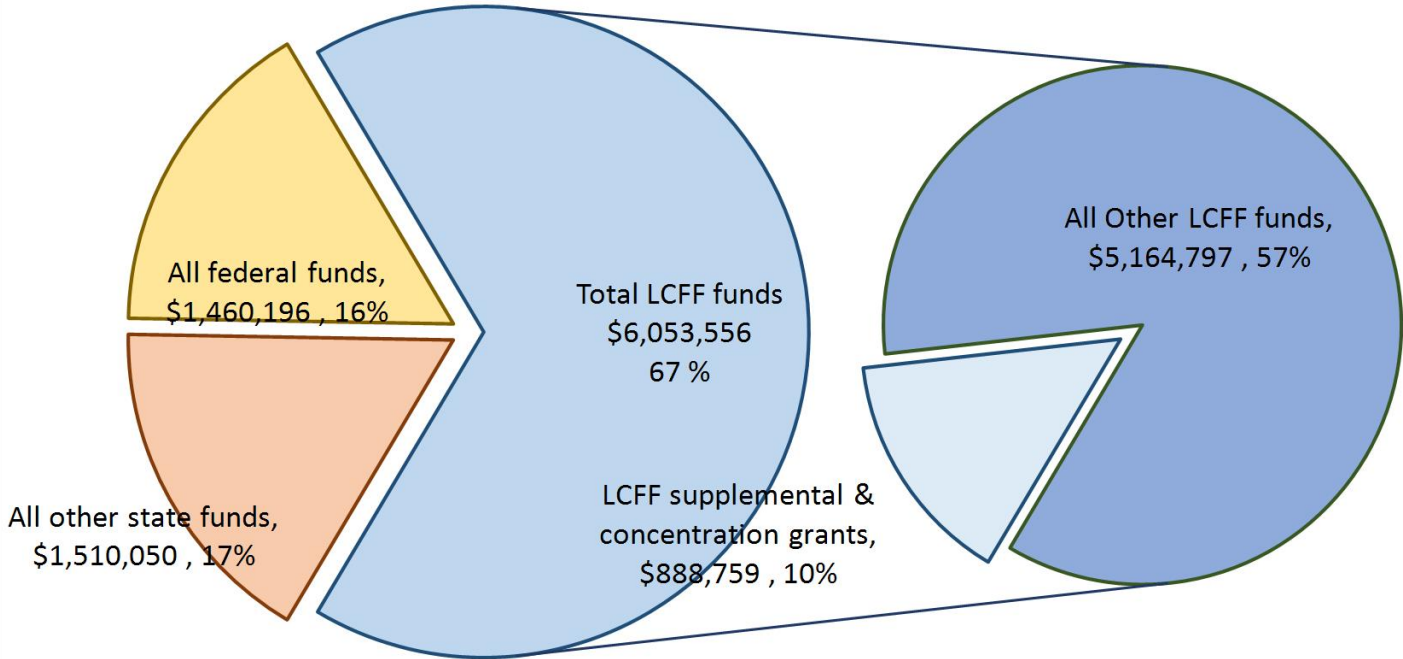
Lisa Geigle

Principal

Lisa.Geigle@aspirepublicschools.org; data-contact@aspirepublicschools.org

916-979-1788

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,
$1,460,196 , 16%

All other state funds,
$1,510,050 , 17%

Total LCFF funds
$6,053,556
67 %

LCFF supplemental &
concentration grants,
$888,759 , 10%

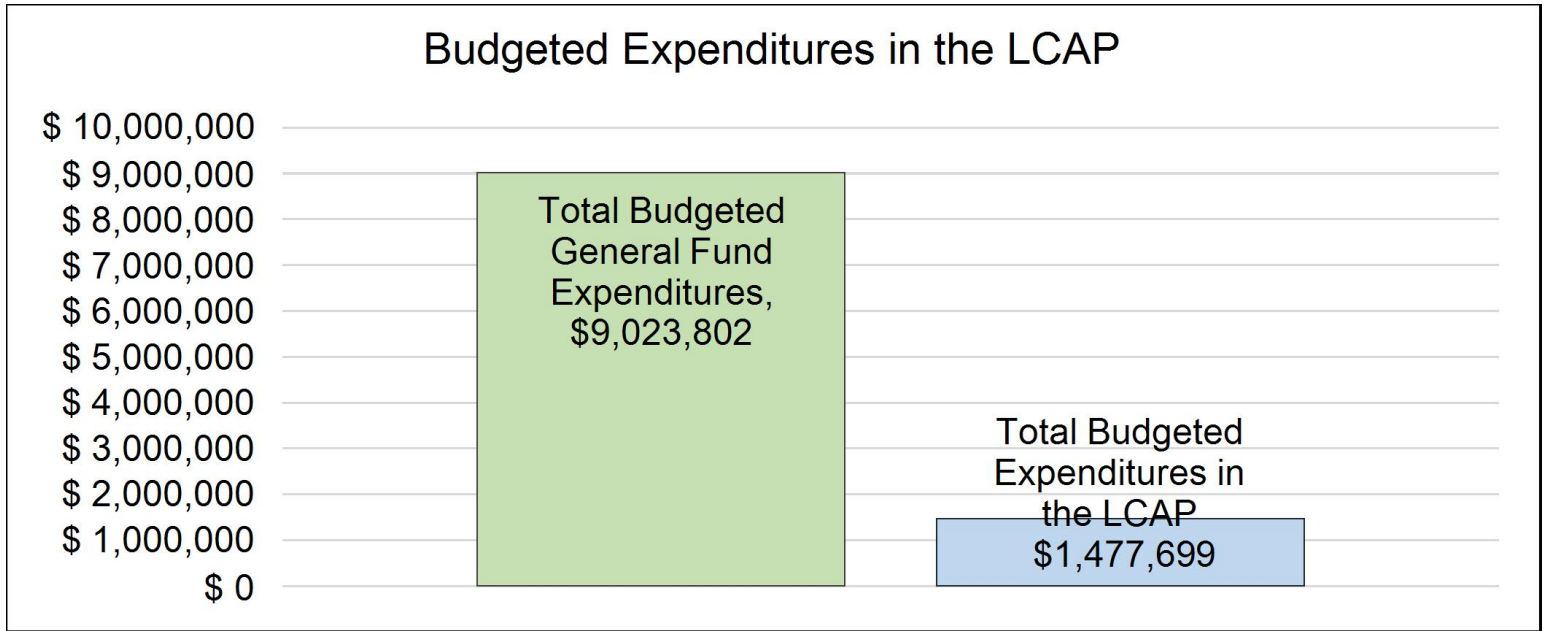All Other LCFF funds,
$5,164,797 , 57%

This chart shows the total general purpose revenue Aspire Alexander Twilight Secondary 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 Alexander Twilight Secondary Academy is $9,023,802, of which $6,053,556 is Local Control Funding Formula (LCFF), $1,510,050 is other state funds, $0 is local funds, and $1,460,196 is federal funds. Of the $6,053,556 in LCFF Funds, $888,759 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, $9,023,802

Total Budgeted Expenditures in the LCAP $1,477,699

This chart provides a quick summary of how much Aspire Alexander Twilight Secondary 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 Alexander Twilight Secondary Academy plans to spend $9,023,802 for the 2023-24 school year. Of that amount, $1,477,699 is tied to actions/services in the LCAP and $7,546,103 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.
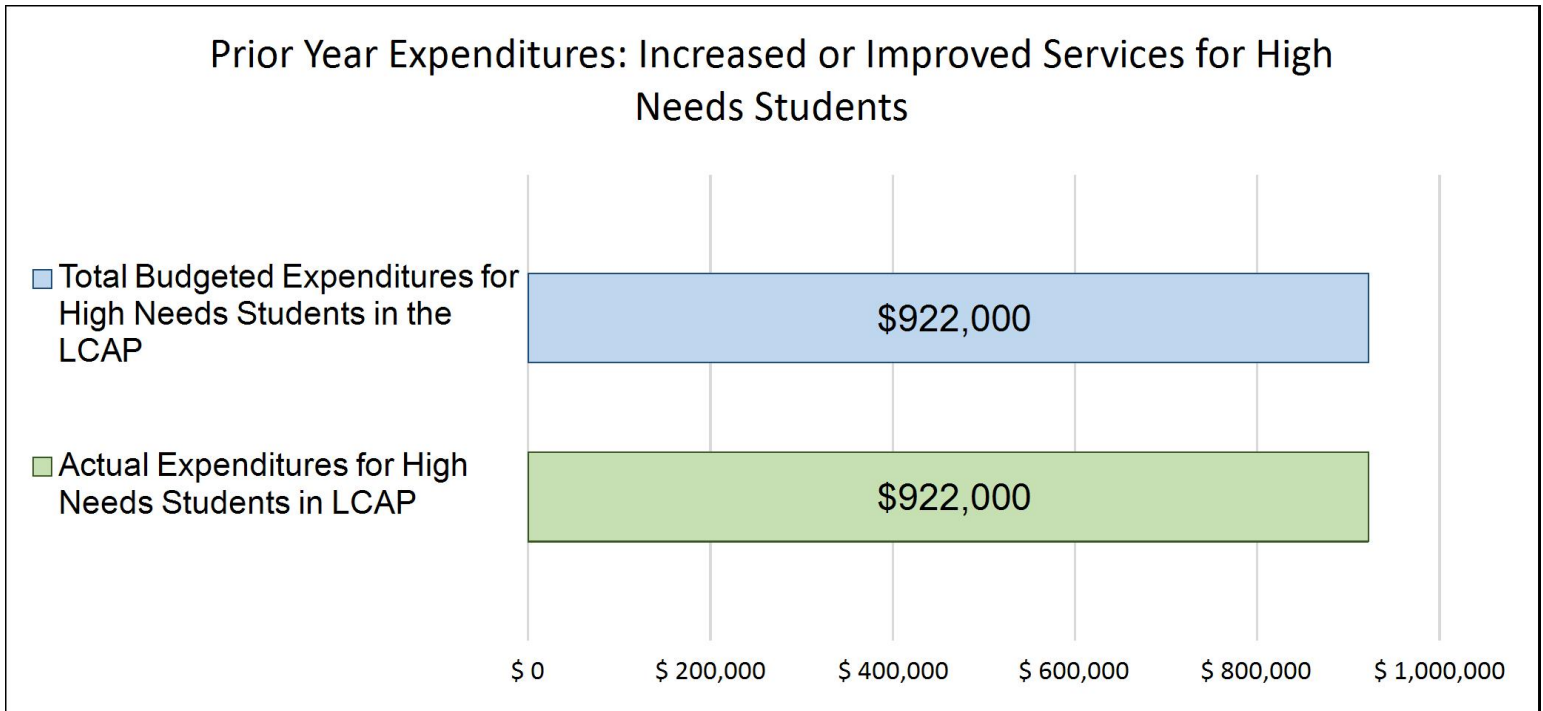
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Aspire Alexander Twilight Secondary Academy is projecting it will receive $888,759 based on the enrollment of foster youth, English learner, and low-income students. Aspire Alexander Twilight Secondary Academy must describe how it intends to increase or improve services for high needs students in the LCAP.

Aspire Alexander Twilight Secondary Academy plans to spend $1,240,703 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	$922,000
☐ Actual Expenditures for High Needs Students in LCAP	$922,000

This chart compares what Aspire Alexander Twilight Secondary 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 Alexander Twilight Secondary 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 Alexander Twilight Secondary Academy's LCAP budgeted $922,000 for planned actions to increase or improve services for high needs students. Aspire Alexander Twilight Secondary Academy actually spent $922,000 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 Alexander Twilight Secondary Academy	Lisa Geigle Principal	lisa.geigle@aspirepublicschools.org 916-979-1788

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 Alexander Twilight Secondary Academy (ATSA) was founded in 2010, and is a College-for-Certain secondary charter school within the Aspire Public Schools network. Aspire Public Schools is a non-profit organization that operates high-performing charter schools across the state of California with the goal of preparing first generation urban students for college. Alexander Twilight Secondary Academy is a direct-funded countywide benefit charter school in San Juan Unified School District in Sacramento. The school is designed to serve approximately 570 students from grades 6 to 12. The school's demographic profile is 61% Latinx, 18% African American, 2% Asian, and 4% Caucasian with 88% of the student body eligible for the free and reduced priced meals program. 26% of students are designated as English Language Learners, and 15% are students with special needs.

This year we are graduating our tenth senior class with over 90% acceptance into a four-year university, in addition to earning a minimum of 15 college units. As a result of our early college model and in partnership with American River College (ARC), our local community college, ATSA hopes to provide a pathway for students to complete enough college units to earn an Associate of Arts degree in congruence with their high school diploma. Most recently, ATSA graduates were offered college acceptances to over 30 different colleges and universities. Our students also received nearly $2 million in scholarships and grants to use over the next four years.

In addition to our focus on developing students socially and emotionally while providing and maintaining high quality learning experiences, ATSA has developed an athletic program which includes volleyball, basketball, track, soccer and cheer, and is currently collaborating with

CIF to join a league at the next realignment. We also continue to build our clubs and enrichment offerings to provide students a well-rounded secondary schooling experience. Clubs and enrichments include running club, chess club, crotchet, Pokemon, open gym, art, lion pride, BSU, adventure and ecology, chess, RC club, student government, yearbook, gaming, peer mediation, tutoring, and homework helper to name a few.

School Vision & Mission:
The School's mission is to provide all students with an exceptional education that allows them to excel inside and outside the classroom. The school seeks to achieve this mission by providing students a rigorous core curriculum, a well-trained staff, high standards and expectations, extended instructional hours and support, personalized learning opportunities, and early access to college-preparatory experiences. By ensuring students become voracious, self-motivated, competent and lifelong learners. The School will prepare them not only for college but also for the 21st Century world.

ATSA Staff Pledge:
As educators, we pledge to provide meaningful instruction that honors every student's individuality, strengths, and areas of need, while promoting their independence and enabling scholars to navigate through adversity, in order to reach their maximum potential. We pledge to create a safe environment that allows all students to thrive and become citizens of the world, and positive contributors to society. We pledge to show up each day and remain present in the moment, despite any obstacles; to be forever faithful in the potential of all students and inspire them to follow their dreams. We pledge to meet students where they are, hold students accountable, and remain equitable in our practices.

Aspire Core Values:
Community & Belonging: We believe in the strength of fellowship to create a sense of unity and safety that embraces the diverse perspectives and cultural backgrounds of others to promote authentic self-expression.

Equity & Inclusion: We are unwavering in our commitment to fairness, justice, and culturally responsive practices to create a positive and inclusive learning environment that supports successful outcomes for our diverse learners.

Excellence: We strive to serve our community with distinction, believing in the brilliance of our scholars, and arming them with the confidence for college to actualize and achieve their greatness.

Bienestar | Well-being: We are dedicated to nurturing all aspects of self by sustaining our community through self-care, social-emotional competence and cultural awareness to establish a culture of belonging and safety conducive to academic risk-taking.

Ganas | Resilience: We empower our Titan scholars to transcend injustice and adversity to become agents of change through self-determination and perseverance to seize their dreams, and bring them to fruition.

Reflections: Successes

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

Aspire Alexander Twilight Secondary Academy has maintained a high graduation rate for all of our subgroups. As a school that serves a community of 88% socially disadvantaged groups of students, we strive to ensure that all students have the opportunity to continue their education beyond high school. Almost all ATSA students also complete their A-G requirements as a part of their graduation requirements. Another area of success is our work with our English Learners. As of the 2019 CA Dashboard, 26% of the ATSA's population are English Language Learners. Of the 26%, 10% of our EL students have been reclassified recently. We were very excited to launch co-teaching in person in order to fulfill our mission and vision of a full inclusion education program. We have a designated Education Specialist to work with our middle school math team, middle school ELA team, high school math team, and high school ELA team. We have launched a series of professional developments to coach and direct our team which comes based on the needs we observe in our bi-weekly co-teaching observations. Our implementation of grade-level leads has led to success in our work with MTSS (multi-tiered systems of supports), as the grade-level leads meet with grade-level teams each week to review student progress which has led to ATSA having the lowest rate of failing grades in comparison with other secondary schools in our Aspire network. We continue to meet standards in the indicators for basics: Teachers, Instructional Materials, Facilities, our implementation of Academic Standards, our Parent and Family Engagement, the Local Climate Survey, and our Access to a Broad Course of Study for our students. ATSA has maintained 1:1 Chromebooks to each of our students in order to allow them access to instruction, technology, and 21st century skills.

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.

ATSA's areas of growth are based on review of data, observations, and feedback from a broad range of education partners, these are areas of need for ATSA:

Mathematics:
Very low on the 2022 CA School Dashboard

English language arts:
Low on the 2022 CA School Dashboard

Suspension Rate:
Very high on the 2022 CA School Dashboard, particularly for African American, Two or more races and socioeconomically disadvantaged students

Attendance Rate & Chronic Absenteeism:
39.2% of ATSA students were chronically absent.

Next Steps:
ATSA needs to strengthen instructional programming particularly in the areas of ELA and math, specifically for our African American students, Students with Disabilities, and English Language Learners.
Actions taken:
- ATSA has a Pro Black Programming Site Coordinator.
- ATSA has a middle school BSU as well as a high school BSU.
- Black Excellence Ceremony held annually to acknowledge all of our black students for academic excellence.
- More work on Growth mindset and SEL incorporated during Advisory and Core Classes.
- PDs, training, co-teaching school site visits on how to improve our co-teaching model
- Focus on data-driven instructional practices as well as unit and lesson planning practices.
- Administrators participated in an intensive year-long, data-focused professional development experience with Relay Graduate School of Education
- Truancy processes re-established and home visits to support families

LCAP Highlights

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

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 Alexander Twilight Secondary Academy
ATSI for the following student groups: African American, Students with Disabilities, Two or more races

Support for Identified Schools

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

After conducting a needs assessment, root cause analysis, engaging with our educational partners and study of evidence based practices, we developed a theory of action to support our students with disabilities, African American students, and students who identify as two or more races in the areas of ELA and math. Our theory of action is if we implement a robust co-teaching model, increase opportunities for parent engagement through workshops and community events, and implement a multi-departmental attendance team that consists of front office staff, teachers and mental health therapists, then we will see improved outcomes in ELA and math for our students with disabilities, African American students, and students who identify as two or more races. We plan to implement these as universal supports so we expect to not only improve outcomes for our students with disabilities, but for all student groups.

Monitoring and Evaluating Effectiveness

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

Engaging Educational Partners

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

ATSA believes educational partner engagement is an integral part of our school community. Throughout our LCAP development process, we consulted with the following educational partners groups:

- SSC (Parent Advisory Committee)
- ELAC/DELAC
- Administration
- Teachers
- Other Teammates
- Administrators / Principals / Admin Team
- Support Staff (classified personnel)
- Parents
- Students
- Special Education Local Plan Area (SELPA) Administrator / Aspire CV Program Specialist

Our engagement sessions began in August 2022. Our educational partners engagement meetings occur monthly. During our time together, we look at our school's data to better understand where we are and gather information to address concerns moving forward. We also engage in community topics which impact the school. In our educational partners engagement meetings, we hold space for our educational partners to be involved in the conversation through multiple formats as each voice needs to be heard via ParentSquare, surveys, Zoom meetings, in-person meetings. We use the chat feature, whole forum discussion, polls, and surveys. In February, feedback was collected from all students, families, and staff in the annual round of Spring surveys about a wide range of topics, including school improvement efforts. In March, draft LCAP goals were shared with key groups, and in April, draft LCAP actions were shared at staff meetings and an SSC meeting for further refinement.

A summary of the feedback provided by specific educational partners.

Our educational partners have shared that communication is key, and that they would appreciate a chance to hear what is happening at our school before it happens. We host family council meetings in the evenings, admin meetings in the morning and via Zoom later in the evening to allow for educational partners to attend but our attendance has often times been low. Although our educational partners do not always attend, they have shared that they appreciate that these meetings are happening. They have also asked for notes and Zoom recording to view at their own time.

Our educational partners have shared they would like to see more student support upon returning from distance learning. They have asked for tutoring, bringing in guest speakers, extracurricular opportunities, social events, and a focus on instructional materials in the classroom to help students catch up.

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

At ATSA we take stakeholder feedback and input seriously, and use to inform our planning at all stages. Our LCAP has been influenced by stakeholder engagement in the following areas:
- Continued use and implementation of technology to enhance learning
- Purchase ELA curricular resources for continued support of CCSS and culturally responsive texts that are representative of our student population
- Data Driven Instruction
- Prioritizing student supports and student life such as homework helper and extracurricular activities into our teacher work day
- Advocating for more space
- High-quality professional development
- Continued use and implementation of ELD curriculum and teacher development

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: -54.4 * African American/Black: -60	SBAC ELA DFS (SY 2020-2021) No data due to COVID-19 pandemic. iReady and other internal assessments	2022 SBAC ELA DFS * All: -56.7 * African American/Black: -86.3 * English Learners: -73		* All: -50.7 * African American/Black: -80.3 * English Learners: -67 * Socioeconomically disadvantaged: -53.7

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	* English Learners: -77.3 * Socioeconomically disadvantaged: -61.9 * Hispanic/Latinx: -62.5 * Students with Disabilities: -124.4	were used to monitor student academic progress.	* Socioeconomically disadvantaged: -59.7 * Hispanic/Latinx: -50.3 * Students with Disabilities: -125.9		* Hispanic/Latinx: -44.3 * Students with Disabilities: -119.9
Smarter Balanced Assessment (SBAC) Results in Mathematics Distance from Standard (DFS)	SBAC Math Results (SY 2018-2019) * All: -93.7 * African American/Black: -99.7 * English Learners: -109.3 * Socioeconomically disadvantaged: -96.8 * Hispanic/Latinx: -105.2 * Students with Disabilities: -158.6	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: -117.8 * African American/Black: -138.5 * English Learners: -146.8 * Socioeconomically disadvantaged: -117.5 * Hispanic/Latinx: -116.1 * Students with Disabilities: -195.1		* All: -111.8 * African American/Black: -132.5 * English Learners: -140.8 * Socioeconomically disadvantaged: -111.5 * Hispanic/Latinx: -110.1 * Students with Disabilities: -189.1
% of EL students making progress toward ELPAC proficiency	48.9% making progress towards English language proficiency 2019 CA School Dashboard EL Progress Indicator	ELPI data is unavailable until 2022. Instead we will use ELPAC as a metric for our EL students	2022 ELPI 69.2% of ELs making progress towards English language proficiency		65% will make progress towards English Language Proficiency

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: 18.33% Level 2: 31.67 Level 3: 38.33 Level 4: 11.67%	2022 ELPAC percentages are: Level 1: 8.74% Level 2: 28.16% Level 3: 33.98% Level 4: 29.13%		2023 ELPAC percentages are: Level 1: 18% Level 2: 30% Level 3: 34% Level 4: 18%
EL Reclassification Rate	2019-2020 RFEP Rate 8.7%	2020-2021 RFEP Rate 4.5%	2021-2022 RFEP Rate 8.9%		30% of students will be reclassified
High School Graduation Rate as a Percentage on CA School Dashboard	2019-2020 Graduation Rate 87.5% (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 88.7% (four-year adjusted cohort graduation rate on CDE DataQuest)	2022 Graduation Rate 89.1% (CA School Dashboard)		100% Graduation Rate
CA School Dashboard: College and Career Readiness as a percentage	(19-20 CA School Dashboard) 2019 CA School Dashboard College	Data not provided on CA dashboard for 2020-21.	Data not provided on CA dashboard for 2021-2022.		100% are prepared

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	and Career Indicator data 50%				
Sufficient Access to Standards Aligned Materials As reported on SARC	2019 SARC 100% Percent Students have access to standards aligned curriculum	2020 SARC 100% of students have access to standards aligned curriculum	2021 SARC 100% of students have access to standards aligned curriculum		100% Percent Students have access to sufficient materials
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 90% of classrooms use standards aligned curriculum and materials	2021-2022 100% of classrooms use standards aligned curriculum and materials		100% of classrooms use standards aligned curriculum and materials
How program and services will enable EL students to access CCSS and ELD standards for gaining EL proficiency (Local Indicator, priority 2, self-reflection)	2019-2020 100% of English Language Learners participate in CCSS aligned ELD during designated and integrated ELD.	2021-2022 100% of English Language Learners participate in CCSS aligned ELD during designated and integrated ELD.	2022-2023 100% of English Language Learners participate in CCSS aligned ELD during designated and integrated ELD.		100% of English Language Learners participate in CCSS aligned ELD during designated and integrated ELD.
CA School Dashboard College and Career Indicator % of pupils who successfully completed A-G	50% prepared (19-20 CA School Dashboard) CA School Dashboard College and Career Indicator	70.9% 2019	2021-2022 Data not reported on CA School Dashboard		100% of our students have successfully completed A-Gs

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students who passed AP exam with score of 3 or higher	N/A (No AP Courses offered in 19-20)	20-21 22.22% passed	2021-2022 33% passed AP test		100% of students who take AP exam will pass with a score of 3 or higher
Other academic outcomes: iReady Reading and Math % of students that met annual typical growth	Baseline same as year 1 outcome	SY 2020-2021 iReady Reading: Grade 6: 51% Grade 7: 70% Grade 8: 43% iReady Math: Grade 6: 47% Grade 7: 46% Grade 8: 53%	SY 2021-2022 iReady Reading: Grade 6: 56% Grade 7: 50% Grade 8: 55% iReady Math: Grade 6: 49% Grade 7: 49% Grade 8: 48%		100% of students meet annual typical growth goal

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Grade Level Curriculum	Purchase needed curriculum replacements to ensure that all core subjects have standards-based and board-approved curriculum Provide professional development for new curriculum purchases (Open Sci-Ed, Amplify, PBCI, etc.) Purchase __ chromebooks so that all students have devices (1:1) and access to regular grade-level content practice experiences Purchase intervention curriculum (iReady, Zearn, Lexia, Amira 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)	$200,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Attend (send teammates) to and employ CORE Science of Reading for early literacy. Standards Institute (UnboundEd) e.g. Focus on classroom observation and feedback of Standards/Task alignment. In accordance with the Williams Act Requirements for textbooks and curriculum		
1.2	Instruction	Provide professional development on standards-aligned curriculum (Eureka, EL, Amplify, etc.). Co-plan PD with regional content directors/program managers. 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 Provide monthly professional development on Science of Reading, including time for planning small group data-informed instruction. Co-plan PD with regional content directors/program managers. Send 4 teachers to attend CORE Science of Reading PD ($800/teacher)		
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		

Action #	Title	Description	Total Funds	Contributing
		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). Have a student-centered academic program, student schedule, and master schedule that takes into consideration academic needs and interests		
1.4	MLL	Work with Regional MLL Program Manager to ensure all MLL students receive designated EL instruction 4 times/week without losing access to core content and classes are recommended to be structured by proficiency levels Purchase additional EL Achieve materials/kits for groups of students based on data and English 3D consumable materials and renewed digital accounts for teacher/students Provide Professional Development on Integrated MLL support (example: Ensemble Learning conducts 4 school-wide professional development sessions and 4 leadership team site walkthroughs OR co-plan sessions (with Regional MLL Program Manager) on instructional practices that can be integrated across content areas (English language arts, science, math, history, social science). Strategies may include - structured academic talk, math language routines, developing language/content objectives) Provide Professional Development on Designated MLL support - lesson delivery/planning, language objectives, assessment, metacognition, oral language development, progress monitoring. Send __ grade level to attend GLAD training for Integrated MLL support Leadership development - progress monitoring, coaching, ELD standards implementation, program evaluation Title III funds are being used to partially fund the following supplemental staff position: Instructional Assistant	$14,762.00	Yes

Action #	Title	Description	Total Funds	Contributing
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 Review current practices to ensure there are data stepbacks built into your schedule to monitor success and threats of new models and partnerships		
1.6	Black Excellence	Continue our Black Student Union (BSU) and provide materials (costs for t-shirts, awards, supplies, etc.) Conduct field trips for our BSU students to Historically Black Colleges and Universities Start a Black Family Advisory Council to get input on our school community (costs for food, materials, school supplies) +		
1.7	College & Career Readiness (Early College HS, A-G Readiness, Grading for Equity)	Ensure that all students have access to college courses within their high school pathways Start one new partnership with a college/university to provide courses for our students Ensure that all students needing Credit Recovery are taking at least course per semester to recover any necessary units Hold monthly events for early college and career readiness/exposure (in the form of lessons or workshops, college and career fairs, or trips)		

Action #	Title	Description	Total Funds	Contributing
		Offer courses like senior seminar to assist exiting scholars with postsecondary planning and transitions Identify and develop school site career pathways, with a specific focus on the relationship between early college offerings and career pathways Ensure Master Schedule supports learning opportunities that lead to post-secondary pathway exploration and early college high school. Provide in-person summer school options for students needing credit recovery Provide professional development on Grading For Equity (including book study and monthly reviews of grade distributions) Clear expectations and strategies for teammates who are facilitating college courses without a physical teacher present Ensure scholars are given opportunities as early as possible to be/remain A-G eligible		
1.8	Personnel	To support the actions in goal 1, we will fund and/or retain the following staff positions: • Dean of Instruction • Instructional Assistants • Assistant Principal	$580,312.00	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.

Hiring has been a challenge this year. Because of the nationwide labor shortage, we have not been able to fill all of our instructional assistant positions or our ELD teacher position. The current instructional assistants we do have, have spent the majority of their time covering for

classrooms rather than supporting instruction in the way we intended. We have continued to partner with Scoot Education to secure guest teachers to cover classrooms.

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.

We have experienced staffing challenges this year mostly in campus support roles. Many of our Administrators have had to cover support role positions that are essential the the campus including cafeteria manager and campus monitor positions. We have had to use our own teachers to cover classrooms for teachers that our absent during their prep period. We have paid teachers stipends accordingly. We reallocated resources and did not have any substantive differences between budgeted and estimated actual expenditures.

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

Our actions provided the means to partially meet 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. Our iReady data (end of year vs. beginning of year proficiency rates) shows we are making progress toward meeting our goal of all "scholars meaningfully engaged in rigorous, standards-aligned, culturally responsive academic programming."

Staff members engaged in professional learning to optimize the curriculum materials noted above as well as designated and integrated ELD, anti-racism, reading instruction, Grading for Equity, MTSS, Fidelity Integrity Assessment (FIA). We were able to meet our professional development actions.

Staffing continues to be difficult this year. There is still a national staffing shortage and we were not immune from that. We met our staffing actions with limited success.

Lastly, our actions to partner with nearby community colleges and other educational organizations support graduation and college/career attainment continues to be successful.

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.

This goal and its expected outcomes have not been changed. Some metrics have been adjusted to align with what is on the CA School Dashboard and CDE DataQuest. The metrics to measure student's annual growth (iReady and NWEA MAP) have been adjusted to align with CA State Board of Education verified data list under AB 1505. Some actions have been consolidated to help improve accessibility.

It is vital that we focus on instruction that is rigorous, standards aligned, and culturally responsive in order to accelerate learning for our scholars. When combined with our organizations' anti-racist Core Values, these Goals and Actions will drive us to achieve greater racial, social, and gender equity across our school and communities.

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)	2020-2021 Aspire Student Survey • 66% of students feel safe • 55% of students feel	2021-2022 Aspire Student Survey • 69% of students feel safe • 64% of students feel	2022-2023 Aspire Student Survey • School safety: 49% favorable • Sense of belonging:		100% of students feel safe 100% of students feel a sense of belonging at school

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	a sense of belonging at school	a sense of belonging at school	32% favorable		
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: 9.7% - African American/Black: 13.6% - Hispanic/Latinx: 8% - English Learners: 7.6 - Socioeconomically Disadvantaged: 9.9% - Students with Disabilities: 7.8%		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)	All: 9.4% African American: 3.5% English Learners: 1.4% Latinx: 4.5% SPED: 1.5%	2020-2021 Chronic Absenteeism Rate (CDE DataQuest; data not reported on CA School Dashboard) - All:	2021-2022 Chronic Absenteeism Rate (CA School Dashboard) - All: 39.2%		5% or less chronic absenteeism

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Use 19-20 Chronic Absenteeism Rates from Aspire Data Portal	- African American/Black: - Hispanic/Latinx: - English Learners: - Socioeconomically disadvantaged: - Students with Disabilities:	- African American/Black: 50.9% - Hispanic/Latinx: 32.6% - English Learners: 27.6% - Socioeconomically disadvantaged: 39.8% - Students with Disabilities: 47.2%		
Efforts we make to seek parent input on making decisions (Aspire Family Survey)	Pull baseline data from 20-21 Family Survey Data on data portal 50% of parents responded Strongly Agree or Agree to the family survey question "I am encouraged to share my opinion and feedback in the school decision making process."	71% of parents responded strongly agree or agree. "I am encouraged to share my opinion and feedback in the school decision making process."	22-23 Aspire Family Survey 35% of parents responded strongly agree or agree. "I am encouraged to share my opinion and feedback in the school decision making process."		100% of parents responded Strongly Agree or Agree to the family survey question "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,	Maintain or increase the number of opportunities for	73% strongly agree or agree with "My child's school provides	22-23 Aspire Family Survey		80% of our parents engage and participated in

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Low-Income, and Foster Youth How we will promote parental participation in programs for students with special needs? (LCFF Priority 3)	parent engagement and participation in programs for students with special needs, English Learners, Low-Income, and Foster Youth .	opportunities for involvement"	43% responded favorably to "How well do the activities offered at your child's school match his/her interests?"		programs for students with special needs, English Learners, Low-Income, and Foster Youth .
5.a: School Attendance Rate	20-21 attendance rate: All: 91.8% African American: 92.5% Latinx: 91.3% Use 20-21 data as baseline pulled from Data Portal (as of May 2021)	Attendance Rate All: 88.6% African American: 84.7% Latinx: 89.5%	2021-2022 Attendance Rate All: 88.4% African American: 85.5% Latinx: 89.2%		Will will have an attendance rate 97%
Middle and High School Drop Out Rate	1 high school drop out	2 high school drop out	2021-2022 4 high school drop out (CDE DataQuest)		All students will graduate
Pupil Expulsion Rates	0 students expelled Data Quest	0 students expelled Data Quest	2021-2022 0 students expelled (CDE DataQuest)		0 students expelled

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Surveys of parents to measure safety and school connectedness	74% of parents feel connected to their child's school 85% of parents feel the school provides a safe place 20-21 Family Survey Data on data portal	77% of parents feel connected to their child's school 73% of parents feel the school provides a safe place	2022-2023 Aspire Family Survey • 55% favorable "The school provides a safe environment for my child(ren)" • 9% favorable on family engagement		90% of parents feel connected to their child's school 90% of parents feel the school provides a safe place
School Facilities in Good Repair	The school facility is in good condition overall	The school facility is in good condition overall - Remodeling to make more classrooms.	The school facility is in good condition overall		The school facility is in good condition overall
Broad course of study	100% of students, including EL, Low-income, Foster Youth, and students with special needs were offered a broad course of study including ELA, Math, Science, Social Science PE, and Computer Skills	100% of students, including EL, Low-income, Foster Youth, and students with special needs were offered a broad course of study including ELA, Math, Science, Social Science PE, and Computer Skills	100% of students, including EL, Low-income, Foster Youth, and students with special needs were offered a broad course of study including ELA, Math, Science, Social Science PE, and Computer Skills		100% of students, including EL, Low-income, Foster Youth, and students with special needs were offered a broad course of study including ELA, Math, Science, Social Science PE, and Computer Skills

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 monitor universal program, additional supports, and intensified supports. (One example: create a school Tiered Instruction Matrix (TIM)) Work with regional academic teammates (Directors/Program managers) to co-facilitate PD based on topics in order to provide professional development on MTSS to school site teammates. Provide professional development on MTSS to school. Work with regional academic teammates (Directors/Program managers) to co-facilitate PD based on topics		
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) School-wide attendance incentive programs (perfect attendance certificates, grade level attendance competitions) Focus on early family education for our TK-2 grade families by providing monthly reminders/information on importance of attendance Continuously monitor and update Special Programs for students in PowerSchool in order to recognize all Mckinney-Vento and Foster Youth students 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.		

Action #	Title	Description	Total Funds	Contributing
2.3	SEL	MTSS Universal Programs / Practices: Provide curriculum materials and resources for teachers: IE CV Aspire SEL One-Stop-Shop Antiracist practices / MTSS: Provide time for teachers/teams to review SEL data from Panorama, and modify SEL units through a data-informed perspective Antiracist / Restorative Culture: Start student leadership clubs: service crew, environment crew, safety crew, den meetings *cross grade level groups Attendance: Continue monthly family education experiences where students teach family members about our SEL skills and practices *see this CASEL family engagement PD workshop series in Spanish & English Educator retention & development: Scope & Sequence (reference this scope & sequence or check out SEL One-Stop-Shop) centering and integrating Adult SEL in PD, including regular CREW meetings and regularly embedding foundational SEL learnings in PDs/coaching		
2.4	Family and Community Engagement & Outreach	Hold quarterly "Lunch with a Loved One" Inviting families to eat lunch with their children Hold monthly SSC/ELAC meetings where each meeting includes student performances, food, child care, translation, and door prizes Create Black Family Advisory group for family members of black students to provide input on our school culture and climate		
2.5	Restorative Practices & Increasing time in Class	Continue using PBIS System/Merit Point System/Live School to reinforce school-wide expectations and provide student incentives for positive culture behaviors		

Action #	Title	Description	Total Funds	Contributing
		Review discipline data (incidents, referrals, suspensions) monthly to look for school-wide trends and create plans to support universal program Provide staff training on how to input "loss of instructional minutes" in OnCourse Conduct regular learning walks/fidelity checks on school-wide l PBIS and restorative practices Provide school-wide Professional Development on CPI and de-escalation techniques Ensure all teammates have attended Restorative Practice training		
2.6	Classrooms, Facilities, and Student Physical Spaces	In accordance with the Williams Act Requirements regarding facilities, do quarterly facilities walkthroughs with building manager using the Facility Inspection Tool (FIT) School Ratings are at least "Good".		
2.7	Personnel	To support the actions in goal 2, we will fund and/or retain the following staff positions: - School Support Manager - Dean of Students - Mental Health Therapist	$460,391.00	Yes
2.8	Title I	Title I funds are being used to fully fund or partially fund the following supplemental staff positions: - Mental Health Therapist - Manager of Family Supports	$222,234.00	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.

Covid caused unprecedented circumstances that prohibited in-person gatherings. We returned to in-person instruction but our group meetings were restricted. Several actions address immediate and extended community engagement. Our culture and climate incentive program continued but on a limited basis.

Students struggled with Covid conditions and often came to school having been personally impacted by Covid deaths and hardships. This year, we added an additional social emotional counselor to support with students' emotional well-being. We also prioritized creating advisory curriculum to support teachers and students.

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

There was no substantive expenditure differences

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

Although there is room for improvement, we have made progress towards our goal to cultivate communities that foster inclusive, joyful, and safe learning environments. Specific actions that made progress toward cultivating communities that foster inclusive joyful and safe learning environments included obtaining parent voice via surveys multiple times throughout the year. Surveys included family feedback on safety mandates, as well as family feedback on school community and educational services. Additionally, we continued to use our SEL curriculum in each class weekly throughout the school year. Celebrations were held throughout the year to celebrate the communities and individuals we serve.

In order to support families, we entered student needs data into RyeCatcher, and had families complete our Needs Mapper assessment. With this information we were able to support specific families in order to make sure that basic needs were being met for our scholars and their families. The impact of this work was greatest for our socio economically disadvantaged students who presented with issues including but not limited to housing, food scarcity, and transportation

Unfortunately, our attendance rate decreased, and our chronic absenteeism increased in the current school year. Covid conditions directly contributed to our level of attendance and chronic absenteeism. Parents cited Covid as the reason for their child's absence and we monitored return dates per CDC guidelines when students were absent due to Covid.

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.

This goal and its expected outcomes have not been changed. Some metrics have been adjusted to align with what is on the CA School Dashboard and CDE DataQuest. Some actions have been consolidated to help improve accessibility.

Student and family survey responses indicate a continued need for social emotional learning and focus on campus culture. Our goal is to hire an additional Dean of Students to support this 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.

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	22 Teachers with Full Credentials 2 Interns 0 Teachers teaching outside of the area of competence	27 Teachers with Full Credentials 3 Not fully certificated 0 Teachers teaching outside of the area of competence	2021-2022 SARC Information will be updated after CDE updates SARC		All Teachers will have full credentials

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2019 SARC		teacher credentialing information		
6.e Teacher Sense of Safety and School Connectedness as a Percentage	57% of teachers feel prepared to facilitate accelerated learning, which requires consistently delivering grade-level materials and filing in only the most critical gaps in student knowledge. Teammate Survey Data	33.33% of teachers feel prepared to facilitate accelerated learning, which requires consistently delivering grade-level materials and filing in only the most critical gaps in student knowledge.	2022-2023 Aspire Teammate Survey Question no longer used on survey, similar question used to update year 2 outcome. • 39% of teachers responded favorably "How confident are you that you can help the most struggling students learn?"		80% of teachers feel equipped to accelerate learning.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Regular Coaching (using ASLF & TLF)	Ensure all teachers receive coaching and feedback sessions every 2 weeks (using the Aspire Student Learning Framework and TeachBoost);		

Action #	Title	Description	Total Funds	Contributing
		School leadership team members create goals using the Transformational Leadership Framework (TLF) and have mid-year and end of year coaching conversation with principals All teachers 1-2 goals around the Aspire Student Learning Framework (ex. Essential Content) in their Professional Learning Plan		
3.2	Culturally Responsive Teaching (CRT) Professional Development	Quarterly professional development on how to integrate Culturally Responsive Teaching Practices Instructional Rounds focused on CRT strategies		
3.3	Teammate Retention	Quarterly staff input sessions on school culture/climate Provide Quarterly choice time for teachers All teammates write one wellness goal during their Professional Learning Plan		
3.4	Affinity Groups	Ensure all teammates have ability to attend regional affinity groups Start/continue affinity groups at school sites		
3.5	Pipeline Development	During Professional Learning Plan (PLP) meetings, all teammates will set stretch goals to develop them for their future career goals and receive support/development in those areas (which may include release time for observations, tests, etc.) Work towards securing 2 Alder Residents and 2 student teachers from __ University.		

Action #	Title	Description	Total Funds	Contributing
3.6	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.		

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.

Virtual training provided a means to continue with professional development, professional learning plans, and coaching whenever in-person experiences were not possible due to COVID

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

There was no substantive expenditure differences

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

ATSA has made progress towards the goal "that 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." Virtual training provided a means to continue with professional development, professional learning plans and coaching. We maintained focus on the Aspire Student Learning Framework and using Affinity Groups to support collegiality.

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

We continue to pursue our actions in Goal 3 and have not changed goals, metrics, or actions

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)
888,759	$19,297

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
17.21%	0.00%	$0.00	17.21%

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 90.3% unduplicated students, therefore the needs of English learners and low-income students comprise the needs of the majority of our students and represent the focus of our actions. The funds will be effective in increasing and improving the level of academic support and interventions, professional development, data analysis, SEL supports, and continue to build our robust MTSS system. We will use funds to hire and maintain personnel that oversee programs to increase and improve the support systems students receive.

The Actions highlighted in this year's LCAP are being provided on a school-wide basis and we expect that all students will benefit from the implementation of supports and interventions, PD, support from additional personnel, and the continued implementation and focus on SEL and learning strategies and interventions for our Multi Language Learners.

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 17.21%. 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	$1,240,703.00			$236,996.00	$1,477,699.00	$1,477,699.00	

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Grade Level Curriculum	English Learners Foster Youth Low Income	$200,000.00				$200,000.00
1	1.2	Instruction						
1	1.3	Academic Program (Master Scheduling)						
1	1.4	MLL	English Learners				$14,762.00	$14,762.00
1	1.5	SPED & co-teaching						
1	1.6	Black Excellence						
1	1.7	College & Career Readiness (Early College HS, A-G Readiness, Grading for Equity)						
1	1.8	Personnel	English Learners Foster Youth Low Income	$580,312.00				$580,312.00
2	2.1	MTSS						
2	2.2	Attendance						
2	2.3	SEL						
2	2.4	Family and Community Engagement & Outreach						
2	2.5	Restorative Practices & Increasing time in Class						

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.6	Classrooms, Facilities, and Student Physical Spaces						
2	2.7	Personnel	English Learners Foster Youth Low Income	$460,391.00				$460,391.00
2	2.8	Title I	English Learners Foster Youth Low Income				$222,234.00	$222,234.00
3	3.1	Regular Coaching (using ASLF & TLF)						
3	3.2	Culturally Responsive Teaching (CRT) Professional Development						
3	3.3	Teammate Retention						
3	3.4	Affinity Groups						
3	3.5	Pipeline Development						
3	3.6	Teacher Credentialing						

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
5,164,797	888,759	17.21%	0.00%	17.21%	$1,240,703.00	0.00%	24.02 %	**Total:**	$1,240,703.00
								LEA-wide Total:	$1,240,703.00
								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	$200,000.00	
1	**1.4**	MLL	Yes	LEA-wide	English Learners			
1	**1.8**	Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$580,312.00	
2	**2.7**	Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$460,391.00	
2	**2.8**	Title I	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$972,000.00	$972,000.00

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	Hire supporting roles: • Dean of Instruction • Instructional Assistants • Additional ELD teacher	Yes		
1	1.2	Instructional Program	No		
1	1.3	Curricular Resources	Yes	$75,000.00	$75,000
1	1.4	Academic Program	No		
1	1.5	Site-Based Professional Development	No	$20,000.00	$20,000
1	1.6	Personnel	Yes	$452,000.00	$452,000
2	2.1	Hire supporting roles: • Additional SE Counselor	Yes		
2	2.2	Continue our Multi-Tiered Systems of Support program	Yes		
2	2.3	Positive Behavioral Intervention and Supports (PBIS)	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	2.4	Student Life (School Climate)	No		
2	2.5	Personnel	Yes	$395,000.00	$395,000
3	3.1	Continue to hire highly qualified teachers	No		
3	3.2	Observation & Feedback cycle	Yes		
3	3.3	Professional Development	Yes	$30,000.00	$30,000
3	3.4	Site-Based Equity Working Group	No		
3	3.5	Personnel	Yes		

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)
$808,978	$922,000.00	$922,000.00	$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	Hire supporting roles: • Dean of Instruction • Instructional Assistants • Additional ELD teacher	Yes				
1	1.3	Curricular Resources	Yes	$75,000.00	$75,000	0.00%	0.00%
1	1.6	Personnel	Yes	$452,000.00	$452,000	0.00%	0.00%
2	2.1	Hire supporting roles: • Additional SE Counselor	Yes				
2	2.2	Continue our Multi-Tiered Systems of Support program	Yes				
2	2.3	Positive Behavioral Intervention and Supports (PBIS)	Yes				
2	2.5	Personnel	Yes	$395,000.00	$395,000	0.00%	0.00%
3	3.2	Observation & Feedback cycle	Yes				
3	3.3	Professional Development	Yes				

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)
3	3.5	Personnel	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)
$4,776,115	$808,978	0.00%	16.94%	$922,000.00	0.00%	19.30%	$0.00	0.00%

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    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

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

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

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

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

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

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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

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

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

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

California Department of Education
January 2022