



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Aspire Capitol Heights Academy

CDS Code: 34674390102343

School Year: 2023-24

LEA contact information:

Harpreet Chohan

Principal

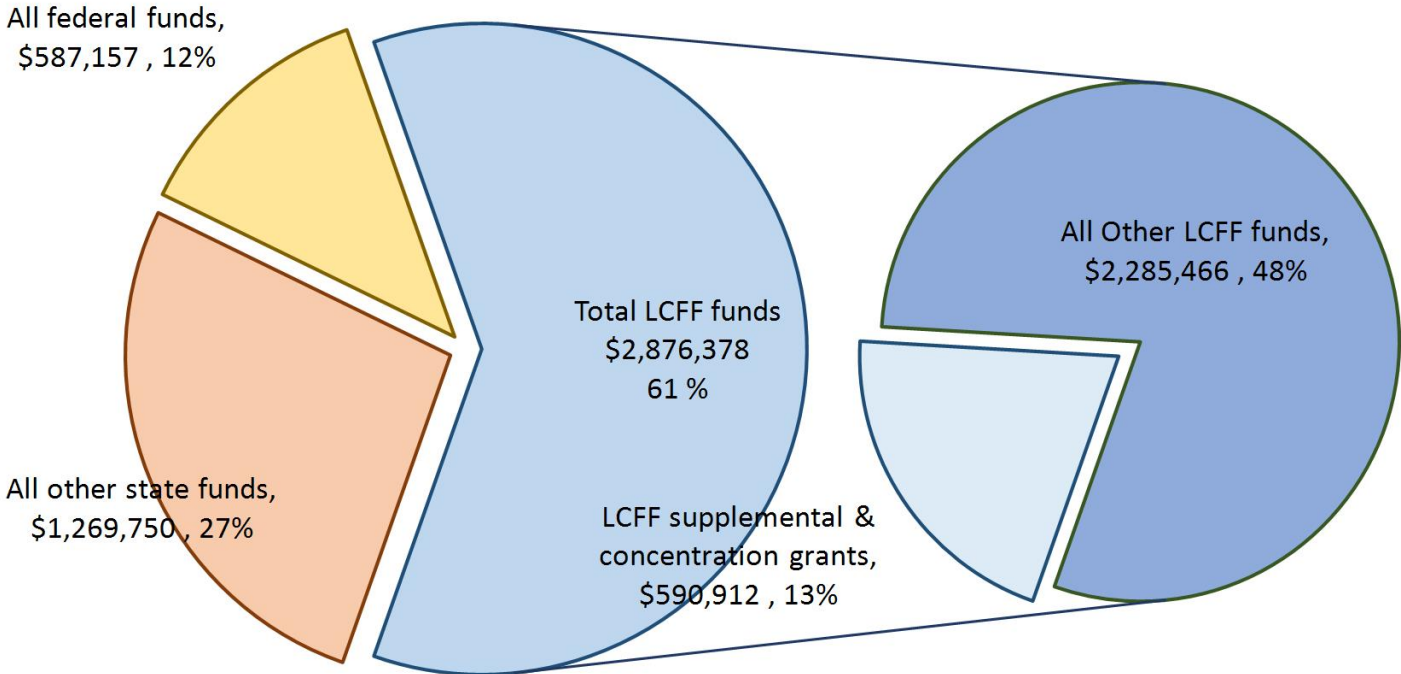
Harpreet.Chohan@aspirepublicschools.org; data-contact@aspirepublicschools.org

916-206-1812

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

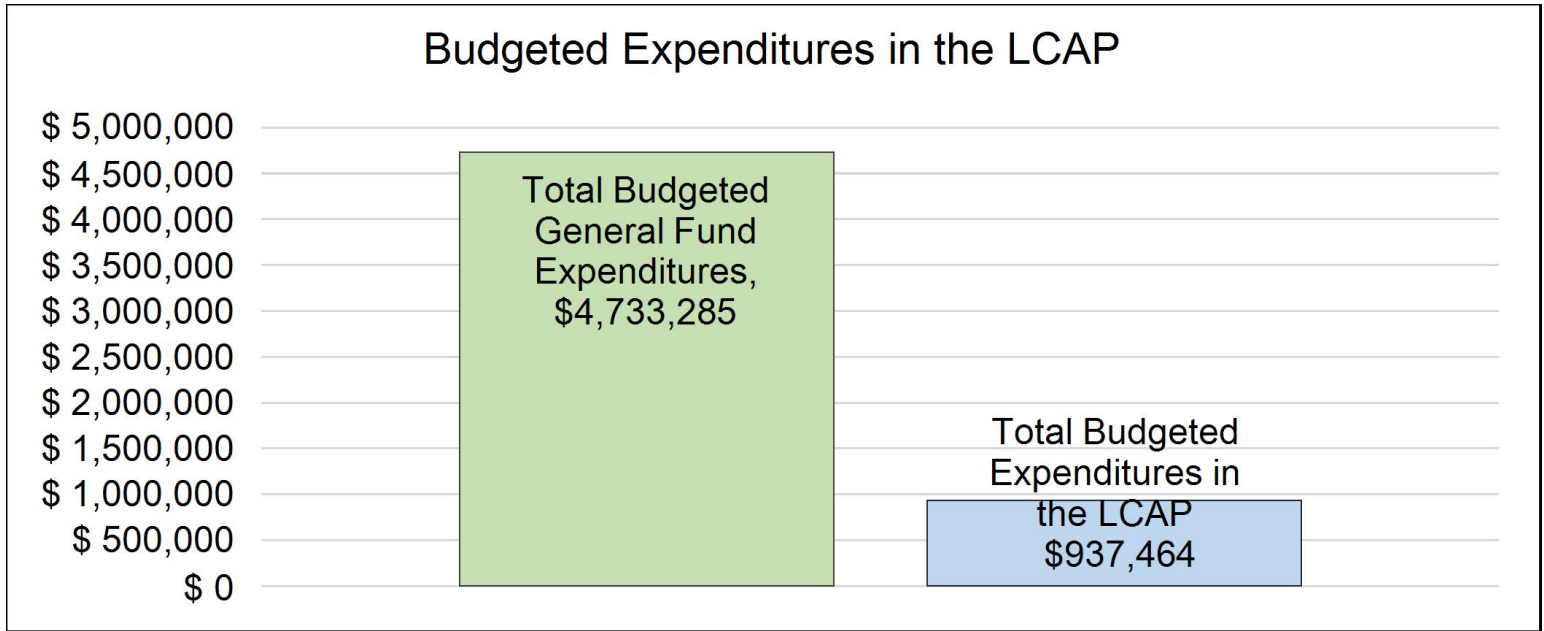


This chart shows the total general purpose revenue Aspire Capitol Heights Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Aspire Capitol Heights Academy is \$4,733,285, of which \$2,876,378 is Local Control Funding Formula (LCFF), \$1,269,750 is other state funds, \$0 is local funds, and \$587,157 is federal funds. Of the \$2,876,378 in LCFF Funds, \$590,912 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Aspire Capitol Heights 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 Capitol Heights Academy plans to spend \$4,733,285 for the 2023-24 school year. Of that amount, \$937,464 is tied to actions/services in the LCAP and \$3,795,821 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.

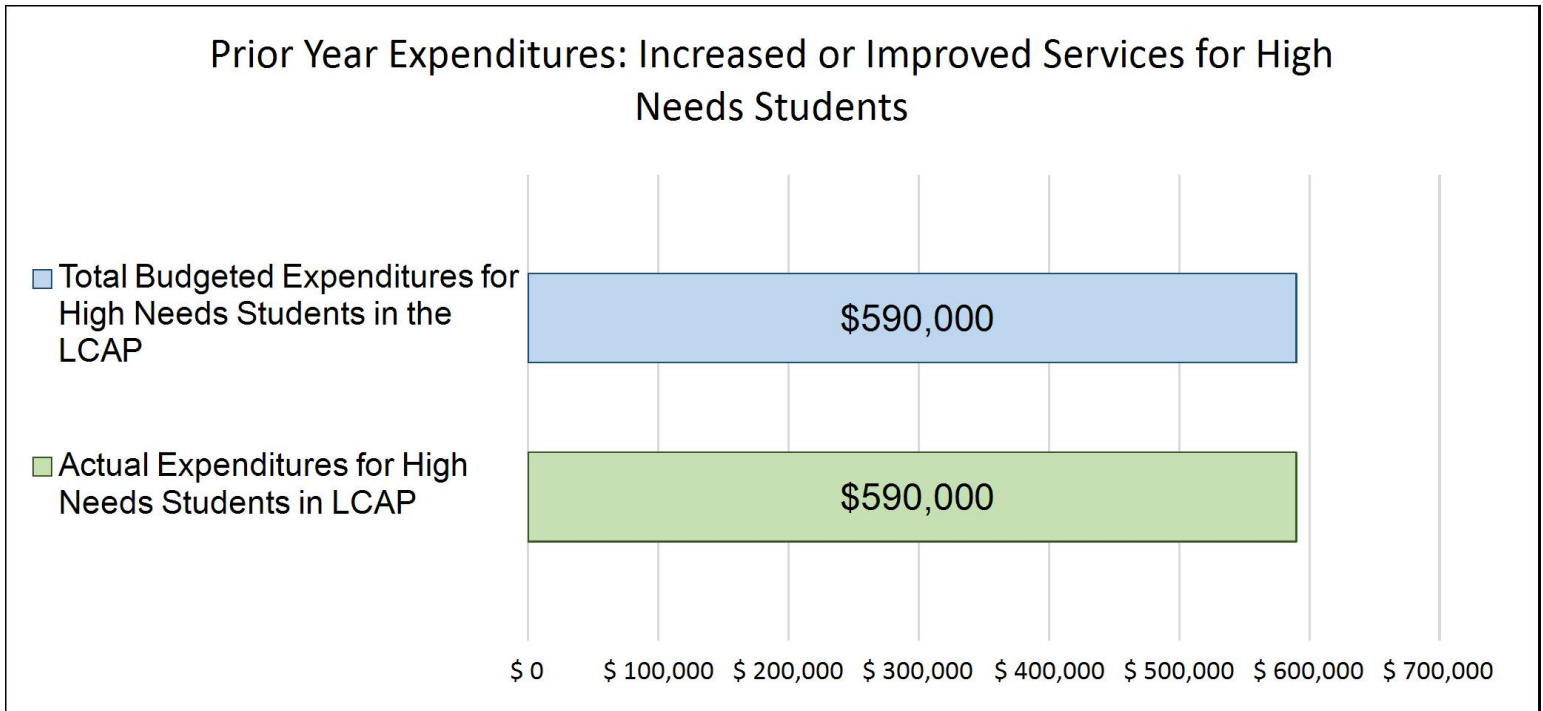
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Aspire Capitol Heights Academy is projecting it will receive \$590,912 based on the enrollment of foster youth, English learner, and low-income students. Aspire Capitol Heights Academy must describe how it

intends to increase or improve services for high needs students in the LCAP. Aspire Capitol Heights Academy plans to spend \$673,742 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Aspire Capitol Heights 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 Capitol Heights 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 Capitol Heights Academy's LCAP budgeted \$590,000 for planned actions to increase or improve services for high needs students. Aspire Capitol Heights Academy actually spent \$590,000 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 Capitol Heights Academy	Harpreet Chohan Principal	Harpreet.chohan@aspirepublicschools.org 916-206-1812

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 Capitol Heights Academy is a direct-funded countywide benefit charter school in Sacramento County. It is chartered through the Sacramento City Unified School District.

The school is designed to serve approximately 200 students from grades TK to 7. Our charter has been revised to add grade 6 in 2021-22, and continue to grow into a K-8 school by 2023-24. The school’s current demographic profile is 62% African American, 24% Latino/Hispanic, 5% Multi Racial, and 1% Caucasian with 76% of the entire student body eligible for the free and reduced priced meals program, 6% Homeless and 8% of the students have English as a second language.

Our vision is that our Aspire scholars are prepared and empowered to build a fulfilling and liberated future for themselves and their communities. Our mission is three fold: Provide a rigorous, joyful academic experience that cultivates our scholars’ skills, talents, and gifts, such that they may pursue & persist in college or any post-secondary pathway that is authentic to their identities, promote inclusivity and disrupt systems that have historically oppressed marginalized communities, including Black, Latino/a/x, Indigenous, and People of Color and nurture our scholars’ pride in their abilities, identities, and communities.

Reflections: Successes

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

The biggest success is to return to in person learning with 100% staff hired mid-year. Having staff that are committed to serving our scholars with consistency and accountability is critical to success of any school. With this foundation of staffing we were able to show our highest growth mid-year in Math and ELA in IReady as a result of consistent coaching and weekly school walkthroughs. School walkthrough data demonstrated increase in standard, learning target and task alignment paving the way for equitable outcomes. This year we committed to training all staff on restorative practices as well as starting our Year 1 MTSS redesign resulting in growth in our TK-5 and Middle School Culture of learning demonstrated by decrease of incidents and more time in class based on OnCourse local incident tracker mid-year. Staff culture is very high as demonstrated by all staff returning next year to support consistency and academic achievement. We are on track to have 50% of our scholars meet their annual growth target on IReady midyear. Lastly, the turnout at our family events as well as attendance of PTA/SSC demonstrates the growth of family partnerships and our engagement with our community.

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.

Chronic Absenteeism was very high post pandemic. We created an Attendance team and searched for the root cause of these problems were due to lack of resources for family including parenting, transportation and access to jobs. We are in need community outreach coordinator to support our family outreach. I am in progress of getting a grant to hire for this role. We have increased our attendance rate since the beginning of the year but still have a way to go to hit our target of 95%. This will be our priority: we know we need scholars at school learning to increase achievement.

Incidents are decreasing and yet we have high suspension rates from the beginning of the year due to lack of relationships/consistency without having being fully staffed. We will be hiring a behavior interventionist for TK-5 and Middle School to support decreased of suspension through co-teaching sel, pushing in with groups and 1/1's with students who have higher needs.

In addition, we have low achievement Math/ELA despite our growth this year. This reflect little no coaching semester 1 due to staffing shortages. Therefore, we are in need of an coaching specialist who will support co-teaching sel and academic skills in support of the hot spots to accelerate academic achievement. In addition, we need to create systems of data analysis to get to the root cause of low achievement and implement systems such as a dedicated phonics curriculum and a data analysis plan to support corrective teaching.

LCAP Highlights

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

Going into this year we will continue to prioritize our three goals:

Goal 1: Believe (Instruction)

Become a transformational instructional program: All scholars are meaningfully engaged in rigorous, standards-aligned, culturally responsive academic programming.

Highlights:

Onboarding an instructional coach with all three admin to ensure all teammates receive consistent coaching and professional development.

Focus on universal supports targeting our scholars on the margins- supporting all. Adopting and implementing supplemental phonics program to support foundational reading skill development. Developing and implementing tiered intervention matrix to monitor progress.

Lastly, creating co-teaching model for sped and general education to support inclusive rigorous instruction.

Goal 2: Belong (Culture and Climate)

Become a community of belonging: We will cultivate communities that foster inclusive, joyful, and safe learning environments.

Develop and implement sel tiered intervention matrix as well as focus on sel strategies/restorative practices to reduce suspension and increase belonging. This includes creation of student leadership, LSU and BSU. Create a comprehensive attendance system of supports to increase attendance. Lastly, hire a community outreach director to engage families, especially those at the margins, in partnership with our school.

Goal 3: Become (Culturally Responsive Teaching and Teammate Development)

Become the thriving professionals we Aspire to be: 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.

Key would be to ensure all teammates feel heard and supported through consistent coaching and monthly feedback session with leadership. In addition, supporting teachers with space for affinity. Lastly, supporting teachers on monthly basis with credentialing.

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 Capitol Heights Academy
CSI - Low Performing

Support for Identified Schools

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

Based on our Dashboard data, iReady data and SBAC proficiency rate we identified the root cause of low student performance was due to the majority of teachers being new to the profession. In discussion of our data with our educational partners, we identified our significant needs are teacher development and rigorous academic instruction coupled with our majority of our teachers being very new in their role. This is a significant resource inequity, and there is ample research that shows that access to experienced teachers has positive outcomes on student performance. After consulting with our educational partners, and identifying our resource inequity as having a staff of newer teachers, we will be using our CSI funds to hire a one-year instructional coach. They will push in to run small groups with grade levels that need the most support as well as coach teachers to develop a greater understanding of instructional practices that push for more rigorous instruction. In addition, we will purchase Heggerty as our phonics supplemental curriculum to support phonics instruction and early literacy.

Monitoring and Evaluating Effectiveness

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

We will monitor effectiveness of phonics instruction through DIBELS reading assessments for TK-3. We will measure the effectiveness of our instructional coach and instructional practices through iReady data for reading and math of the classes and teachers they support. Both of these assessments are administered three times a year to monitor progress. After these assessments are administered, we engage in data analysis and determine next steps for improvement based on the data. We should see those scholars making consistent growth.

Engaging Educational Partners

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

Before finalizing the Local Control and Accountability Plan (LCAP), Educational Partner (EP) engagement played a key role in the identification of progress noted and progress needed in multiple aspects of past and current experiences. EP surveys, community meetings and information sessions, and ongoing correspondence with parents/family members, certificated & classified staff, principals and district administration, Special Education Local Plan Area (SELPA), students, and community partners took place throughout the spring of 2023 and the 2022-23 school year. Across all EP groups, representation from Special Education, English Learners, Homeless & Foster Youth, and Socio-Economically Disadvantaged Students (parents, staff, and students) were included in meetings, forums, and surveys. Specifically for the purpose of revising the LCAP, additional EP conversations and presentations took place at committee meetings such as Curriculum Council, School Site Council, public School Board meetings, LCAP EP Subgroup meetings, and community LCAP forums. A community wide LCAP EP survey was conducted in Feb 2023 to collect input for the 2022-23 LCAP annual update.

MEETING DATES:

LCAP Survey: Feb 4th - 20th 2023

SSC Meetings: 2.21.23, 3.9.23 & 3.23.23

Board Meeting presentations:

We also conducted a large scale student LCAP survey. In student-friendly terms, students were asked to rate and comment on aspects of our 202-23 LCAP goal areas that are of most interest and relevance to them. Approximately 130 students in Grades 3-7 completed the survey. Based upon initial observation and feedback from teachers who were present before/after students completed the survey, there was a general appreciation and liking by students in being given the opportunity to share their input. The collective experience and the expectations of anticipated needs as a result, play a significant factor in the reviewing of goals and revising, as needed, of focus areas, actions and services.

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

Consultation also occurred with the Special Education Local Plan Area (SELPA). In addition, this school year our special education program was selected for CDE Small Monitoring. We consulted and collaborated with our SELPA to participate in Small Monitoring. We incorporated the SELPA's feedback to ensure our special education program is in compliance and students with disabilities are receiving equitable services. District Advisory Committee (DAC) and District English Language Advisory Committee (DELAC) each participated in two LCAP update and input meetings.

Principal sought input from their staff at staff meetings and from parents through site surveys and meetings. Regional Leadership discussed the LCAP for updates and input several times, and the Executive Committee was provided opportunities to hear updates on the LCAP development, ask questions, and provide input.

Parents were invited to share additional input through an LCAP survey. Third through seventh grade students were also surveyed. The draft of this LCAP plan was shared at a meeting of the Board of Directors in May 2023 along with a public hearing for any additional public input.

A summary of the feedback provided by specific educational partners.

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

On Feb 4th, we conducted a site- and community-wide survey for the LCAP Annual Update via Google Form. The survey was presented in both English and Spanish, and was publicized via district and school communications, website and social media postings, printed notification with digital QR code access, and throughout committee and subgroup meetings. The results were shared and evaluated during multiple subsequent EP meetings:

SURVEY SUMMARY

Although all EP groups expressed general satisfaction with the learning progress for students in CHA, EPs recognize that support will continue to be needed for the actions we currently have in place in order to maintain the ongoing upward trend of overall student success in English language arts and math. A common theme across all EP groups was a general concern about the social-emotional needs and mental wellness of students, along with a need for parent education in this area. They also expressed concern about diversity/equity/inclusion work. There was a general concern about the rise of chronic absenteeism and an interest in supporting all students and families to feel comfortable engaging in school from our local SELPA, as well as the DAC, and from other parent groups. This committee specifically was concerned with the social-emotional needs of students including areas of anxiety and need for learning explicit strategies around social-emotional and behavioral skills. Parents also requested additional support for after-school care and tutoring. Staff EP groups expressed input through staff meetings, committee meetings, and surveys. There was an interest to support families in options to support school to home communication and input from families. We need to include more opportunities for parent-staff connection including getting more parent involvement on campus. Suggestions included delineating a common referral process, building common formative assessments, and using the attitudes/approaches section of the report card to monitor teacher input regarding student progress.

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

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

1. Allocations to increase the number of classified and certificated personnel in the coming years to provide improved attention, services, and support to students, families, and staff including a coach, 2 behavior interventionist and a family community outreach director.

2. High-quality professional development in support of strengthening research-based, standards aligned instructional delivery with specific focus on improving overall literacy advancement for students in combination with a phonics curriculum adoption to focus on tk-2 literacy.
3. Continuation of professional development and maintenance of district-wide equity practices. EP input was significantly utilized to refine the metrics, actions, and prioritization of funds in this Local Control and Accountability Plan (LCAP).

Additionally, due to EP input, an additional goal focusing on the social-emotional/behavior development of students was added. Through the LCAP update process, it became evident that metrics with data commonly accessible to teachers and leadership will be essential to the successful implementation of LCAP actions. For this reason, all metrics identified in this LCAP utilize data easily accessible to teachers, leadership, and staff through our data management systems so teams can monitor progress on the goals in a timely manner. In general, our ability to disaggregate data by student groups has permitted us to more specifically create goals and actions that will directly impact students from low-income households and our scholars who identify as Black or African American with sel and academic achievement. The actions selected are a direct result of both a data review of identified successes and needs, as well as input from various EP groups. Additionally, the diversity, equity, and inclusion professional learning action was the culmination of building on a previous LCAP goal combined with a variety of EP input recommending anti-bias training for staff.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

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

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Smarter Balanced Assessment (SBAC) Results in English Language Arts (ELA)	SBAC ELA Results (SY 2018-2019) * All: -47.4 * African American/Black: -52.3	SBAC ELA DFS (SY 2020-2021) No data due to COVID-19 pandemic. iReady and other internal assessments	SBAC ELA DFS (SY 2021-2022) * All: -87.6 * African American/Black: -97.7		* All: -81.6 * African American/Black: -91.7 * English Learners: -81.6 * Socioeconomically disadvantaged: -86.6

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> * English Learners: data not displayed for privacy * Socioeconomically disadvantaged: -53.3 * Hispanic/Latinx: -34.2 * Students with Disabilities: -68.8 	were used to monitor student academic progress.	<ul style="list-style-type: none"> * English Learners: data not displayed for privacy * Socioeconomically disadvantaged: -92.5 * Hispanic/Latinx: -72.5 * Students with Disabilities: -86.6 		<ul style="list-style-type: none"> * Hispanic/Latinx: -66.5 * Students with Disabilities: -80.6
Smarter Balanced Assessment (SBAC) Results in Mathematics Distance from Standard (DFS)	SBAC Math Results (SY 2018-2019) <ul style="list-style-type: none"> * All: -74 * African American/Black: -73.9 * English Learners: data not displayed for privacy * Socioeconomically disadvantaged: -77.6 * Hispanic/Latinx: -78 * Students with Disabilities: -92.3 	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) <ul style="list-style-type: none"> * All: -111 * African American/Black: -114.2 * English Learners: data not displayed for privacy * Socioeconomically disadvantaged: -113.5 * Hispanic/Latinx: -114.8 * Students with Disabilities: -132 		<ul style="list-style-type: none"> * All: -105 * African American/Black: -108.2 * English Learners: -105 * Socioeconomically disadvantaged: -107.5 * Hispanic/Latinx: -108.8 * Students with Disabilities: -126
% of EL students making progress toward ELPAC proficiency	2019-2020 Baseline Data No data reported to protect student privacy	ELPI data is unavailable until 2022. Instead we will use ELPAC as a metric for our EL students	2022 ELPI No data reported to protect student privacy		80% EL students are making progress toward reading proficiency on i-Ready.

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: 35.71% Level 2: 14.29% Level 3: 35.71% Level 4: 14.29%	2022 ELPAC percentages are: Data not displayed for privacy reasons (10 or fewer students)		Level 1: 12% Level 2: 23% Level 3: 45% Level 4: 20%
EL Reclassification Rate	2019-2020 RFEP Rate 6.7%	2020- 2021 RFEP Rate 6.2%	2021-2022 RFEP Rate 22.2%		20.0%
Sufficient Access to Standard-Aligned Materials Reported on SARC	2019 SARC: 100% of students have access to standards aligned curricular materials	2020-2021 SARC 100% of students have access to standards aligned curricular materials	2021-2022 SARC 100% of students have access to standards aligned curricular materials		100% of students have access to standards aligned curricular materials
Implementation of academic content and performance standards (Local indicator, priority 2 self-reflection)	SY 2019-2020 50% of classrooms will use standards aligned curriculum and materials	2020-2021 100% of classrooms implement standards aligned curriculum and materials	2021-2022 100% of classrooms implement standards aligned curriculum and materials		100% of classrooms will continue to use standards aligned curriculum and materials
How program and services will enable EL students to access CCSS and ELD standards for gaining	SY 2019-2020 0% of English Language Learners participate in CCSS	SY 2020-2021 0% of English Language Learners participate in CCSS	SY 2021-2022 100% of English language learners participate in CCSS		100% of English Language Learners participate in CCSS aligned ELD during

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EL proficiency (Local Indicator, Priority 2 self-reflection)	aligned ELD during designated and integrated ELD.	aligned ELD during designated and integrated ELD.	aligned ELD during designated and integrated ELD.		designated and integrated ELD.
EOY i-Ready Reading Grades Tk-5 % of students met annual growth goal	SY 2020-2021 Grade K: 33% Grade 1: 3% Grade 2: 46% Grade 3: 34% Grade 4: 63% Grade 5: 64%	Same as baseline	SY 2021-2022 Grade K: 35% Grade 1: 29% Grade 2: 56% Grade 3: 55% Grade 4: 52% Grade 5: 58% Grade 6: 32%		On Grade or Above Percentage All: 42% African American: 40% English Learners: 38% Latinx: 45% SPED: 10% growth from 2022
EOY i-Ready Math Grades TK-5 % of students met annual growth goal	SY 2020-2021 Grade K: 10% Grade 1: 21% Grade 2: 19% Grade 3: 16% Grade 4: 19% Grade 5: 42%	Same as baseline	SY 2021-2022 Grade K: 41% Grade 1: 41% Grade 2: 21% Grade 3: 52% Grade 4: 34% Grade 5: 63% Grade 6: 50%		On Grade or Above Percentage All: 31% African American: 27% English Learners: 46% Latinx: 30% SPED: 10% growth from 2022

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Transformative Coaching and Data-			

Action #	Title	Description	Total Funds	Contributing
	aligned Professional Development	<ul style="list-style-type: none"> • Admin team develops coaching vision through Art of Coaching Book Study • Monday School wide Learning Walk (admin team) • Every teammate has opportunity to an observation/feedback loop minimum every week as aligned to our school action plan and in alignment with their scholar data • Additionally every teacher has one Data chat per week focusing on scholars with the highest needs • Develop and implement a Professional Development plan that includes planning sessions, professional learning community cycle, and PD based on data from teammates and from learning walks. 		
1.2	Standards Aligned Resources	<ul style="list-style-type: none"> • ELA/History: EL Education including workbooks, trade books, and kits • Heggerty: Supplement phonics instruction • Math: Eureka: workbooks and kits • Science: Open Source and Amplify • RULER Social Emotional Learning curriculum • Purchase chromebooks so that all students have devices (1:1) and access to regular grade-level content practice experiences • In accordance with the Williams Act Requirements for textbooks and curriculum 	\$150,000.00	Yes
1.3	MTSS	<ul style="list-style-type: none"> • Development of Tiered Intervention Matrix • Implementation of Tiered Intervention Matrix • Progress monitoring during leadership meeting- weekly 		

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Co-teaching model Year 1 Implementation General Education and SPED 		
1.4	Personnel	<p>To support the actions in goal 1, we will fund and/or retain the following staff positions:</p> <ul style="list-style-type: none"> • Assistant Principal • Specials Teacher 	\$224,996.00	Yes
1.5	Academic Program (Master Scheduling)	<ul style="list-style-type: none"> • Continue to create a master schedule that is equitable and provides students with access to all core content and opportunities for enrichment/arts • Work with Program Specialist to ensure master schedule allows for co-teaching (grouping students purposefully to support with common planning) AND co-planning. Ensure master schedule has time for intervention/credit recovery that does not limit access to enrichment • Work with Regional Expanded Learning Program Manager and Afterschool Director to ensure After-School Program is available for all students, runs for 30 additional days outside of the school year, and provides homework support, enrichment, and academic support in fluency (reading fluency, math basic skills, typing skills). • Have a student-centered academic program, student schedule, and master schedule that takes into consideration academic needs and interests 		
1.6	SPED & co-teaching			

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • 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 		
1.7	Title I	<p>Title I funds are being used to fully fund the following supplemental staff positions:</p> <ul style="list-style-type: none"> • Mental Health Therapist <p>CSI funds are being used to fully fund a supplemental Instructional Coach and an Instructional Assistant.</p>	\$263,722.00	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.

Coaching and Professional Development: Semester 2 we had capacity to coach each teammate and align with walkthrough data, assessment data as well as Professional Development. Semester 1 we experienced loss of multiple teammates resulting in admin covering class. By Semester 2 we had brought in long term subs to allow leadership team to focus on coaching. Our AP did go out on leave for the second semester.

Standard Aligned Resources were implemented as demonstrated in our weekly instructional rounds. We did not purchase Reflex this year due to focus on fluency using Eureka curriculum. We did pivot and for data analysis focused on universal supports overall and a few teachers

were able to focus on tier 2 interventions as well. Personnel difference included our AP going out on leave for half a year and we added an Afterschool Assistant Director and added 2 more after school educators.

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.

No substantial differences.

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

Coaching in semester 2 as well as implementation of standard aligned resources resulted in the highest growth in Math and ELA historically compared to the last 3-4 years on IReady due to the support of standard aligned resources. ELD instruction resulted in increase of ELA and Math growth for our EL learners as well as the focus SPED scholars.

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/or DIBELS and/or 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.

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 belonging, engagement as well as family belonging.

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

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Sense of Safety and School Connectedness as a Percentage (Aspire Student Survey)	20-21 Aspire Student Survey Responses: <ul style="list-style-type: none"> • I feel a sense of belonging at my school: 74% agree 	21-22 Aspire Student Survey:- I feel a sense of belonging at my school: 64% agree- I feel connected to at least one adult at my school: 73%- I feel connected to other	22-23 Aspire Student Survey <ul style="list-style-type: none"> • Sense of belonging: 52% responded favorably 		<ul style="list-style-type: none"> • I feel a sense of belonging at my school: 80% agree • I feel connected to at least one

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> I feel connected to at least one adult at my school: 71% I feel connected to other students at my school: 68% I look forward to school. 62% 	students at my school: 71%- I look forward to school. 65%	<ul style="list-style-type: none"> Teacher-student relationships: 61% responded favorably School climate: 45% responded favorably 		adult at my school: 80% <ul style="list-style-type: none"> I feel connected to other students at my school: 75% I look forward to school. 75%
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) <ul style="list-style-type: none"> All Students: 5.8% African American/Black: 6.8% Hispanic/Latinx: 1.8% English Learners: 0% Socioeconomically Disadvantaged: 6.5% Students with Disabilities: 18.5% 		Suspension rate of 3% or lower with a decline of at least 0.3% from the previous year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism Rate as a Percentage (CA School Dashboard)	According to our 20-21 Chronic Absenteeism rates from Aspire Data Portal All: 22.3% African American: 71.4% English Learners: 0% Latinx: 14.3% SPED: 7.1%	2020-2021 Chronic Absenteeism Rate (CDE DataQuest; data not reported on CA School Dashboard) <ul style="list-style-type: none"> All: African American/Black: Hispanic/Latinx: English Learners: Socioeconomically disadvantaged: Students with Disabilities: 	2021-2022 Chronic Absenteeism Rate (CA School Dashboard) <ul style="list-style-type: none"> All: 61.6% African American/Black: 62.2% Hispanic/Latinx: 58.5% English Learners: 42.9% Socioeconomically disadvantaged: 63.5% Students with Disabilities: 52% 		The amount All, SPED, African American and Latinx will be lowered by 2%.
Efforts we make to seek parent input on making decisions (Aspire Family Survey)	20-21 Family Survey 88% 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.”	21-22 Family Survey 79% 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.”	22-23 Aspire Family Survey of parents responded strongly agree or agree. “I am encouraged to share my opinion and feedback in the school decision making process.”		90% 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.”

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>How we will promote parental participation in programs for EL, Low-Income, and Foster Youth</p> <p>How we will promote parental participation in programs for students with special needs?</p> <p>(LCFF Priority 3)</p>	<p>Family Engagement Events:</p> <ul style="list-style-type: none"> • 0 Special Education Family Workshops • 0 SSC Meetings • 0 ELAC Meetings • 4 Admin and Family Chats • Virtual Town Hall every Friday 	<p>Family Engagement Events:</p> <ul style="list-style-type: none"> • 0 Special Education Family Workshops • 0 SSC Meetings • 0 ELAC Meetings • 5 Admin and Family Chats • Virtual Town Hall every Friday 	<p>Family Engagement Events:</p> <ul style="list-style-type: none"> • 0 Special Education Family Workshops • 2 Saturday Schools • 2 SSC Meetings • 0 ELAC Meetings • 5 Admin and Family Chats • Town Hall every Friday/ MS Pep Rally biweekly 		<p>Maintain or increase the number of opportunities for parent engagement and participation in programs for students with special needs, English Learners, Low-Income, and Foster Youth</p>
5.a: School Attendance Rate	According to our 19-20 School Attendance rate Use 20-21 pulled from Data Portal fas of Mav 2021) 92.3%	20-21 Attendance Rate 92.2%	21-22 Attendance Rate 85.7%		Attendance rate will be increased by .5% to maintain a 93.8% Attendance Rate.
6.b: Pupil Expulsion Rates	According to our 19-20 Expulsion Data as baseline pulled from CDE Data Ouest 0.0%	0%	21-22 0% expulsion rate		Maintain a 0.0% Expulsion Rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
6.d: Surveys of parents to measure safety and school connectedness	According to our baseline data from 20-21 Family Survey Data on data portal Feel Welcomed and Connected: 69% Safe environment for my child: 92%	According to our baseline data from 21-22 Family Survey Data on data portal Feel Welcomed and Connected: 85% Safe environment for my child: 86%	22-23 Aspire Family Survey <ul style="list-style-type: none"> Family engagement: 24% responded favorably Safe environment for my child: 71% responded favorably 		Increase the percentage of Families feeling welcomed and connected to 75%. This will increase our current rate by 6%.
1.c: School Facilities in Good Repair	Overall Rating: Good	Overall Rating: Good	21-22 Overall rating: good		Maintain overall rating of Good
7 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 Art/Music	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 Art/Music	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 Art/Music		We will continue to ensure that 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 Art/Music

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	MTSS	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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) 		

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • 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. 		
2.3	SEL	<ul style="list-style-type: none"> • MTSS Universal Programs / Practices: Provide curriculum materials and resources for teachers: IE <p>CV Aspire SEL One-Stop-Shop</p> <ul style="list-style-type: none"> • 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 and LSU/BSU. • 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 		

Action #	Title	Description	Total Funds	Contributing
2.4	Family and Community Engagement & Outreach	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Continue using PBIS System/Merit Point System/Live School to reinforce school-wide expectations and provide student incentives for positive culture behaviors • 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 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	-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”.		

Action #	Title	Description	Total Funds	Contributing
	Student Physical Spaces			
2.7	Personnel	To support the actions in goal 2, we will fund and/or retain the following staff positions: <ul style="list-style-type: none"> • Campus Monitors • Dean of Students 	\$190,494.00	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.

Coaching and Professional Development was consistent in our semester 2, not so much in 1st due to staffing shortages resulting in admin covering multiple classes for months. Re-opening SEL Focus created a foundation of culture of learning: still a need to systemize the supports through MTSS. We did learn that we had to create a separate Middle School identity to support our scholars. Our Community and Family Involvement resulted in SSC and PTA meetings back up and running. No changes to Personnel this year- we did have our AP out for half a year- no coverage.

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.

No substantial differences this year.

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

We have all staff returning which demonstrates the success of consistent coaching and PD in semester 2. Re-opening SEL focus resulted in dramatic reduction of incidents as reported by OnCourse as well as increase in our attendance rate to 90%. Community partnership was successful with the turn out of families for our family events: Black History Showcase, Saturday School, Winter Celebration, Fall Festival and Latinx Heritage Month. In addition, PTA and SSC meetings were re-launched this year.

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. This coming year we will have coaching focus on radical candor and align as a coaching team on key practices of transformative teaching to improve our coaching and support of teachers. All admin team will be coaching all teachers- priorities will change. Each teammate will be coached and debriefed on a weekly basis with multiple observations per week. We will be systemizing our SEL supports through MTSS using a tiered matrix in creation with leadership team. We will have a separate Attendance goal with explicit steps and data tracking. Lastly, we will continue the community and family involvement efforts with addition of a Community Director to engage families and create a communication system between teachers and families.

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	<p>Academic Acceleration</p> <p>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.</p>

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	Fully Credentialed =10	Fully Credentialed =11	2021-2022 SARC		80% of all teachers will be fully

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Without Full Credential = 4 71.4% of teachers fully credentialed 100% Appropriately Assigned Credentials	Without Full Credential = 1 92% of teachers fully credentialed 100% Appropriately Assigned Credentials	Information will be updated after CDE updates SARC teacher credentialing information		credentialed and maintain 100% Appropriately Assigned Credentials
6.e Teacher Sense of Safety and School Connectedness as a Percentage	According to the 2021 Teammate survey 90% of CHA Teammates are satisfied with Aspire as a place to work and 100% of staff plan to work at Aspire.	According to the 2022 Teammate survey 67% of CHA Teammates are satisfied with Aspire as a place to work and 71% of staff plan to work at Aspire. New question added to the survey: 74% of staff feel as if they can be their authentic self at work.	22-23 Aspire Family Survey <ul style="list-style-type: none"> 57% of teachers responded favorably "Overall, how satisfied are you with your job right now?" 		90% of CHA Teammates are satisfied with Aspire as a place to work
Support Staff feel professional development and coaching from peers/supervisors have helped them execute their jobs.	According to the Spring 2021 Teammate Survey only 100% of our support staff "Aspire's professional development and coaching from peers/supervisors	According to the Spring 2021 Teammate Survey only 67% of our support staff "Aspire's professional development and coaching from peers/supervisors	22-23 Aspire Family Survey <ul style="list-style-type: none"> 86% of teachers responded favorably "How useful do you find the feedback 		100 % of staff report through Teammate Survey that Aspire's professional development and coaching from peers/supervisors have helped me better execute their jobs.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	have helped me better execute my job”.	have helped me better execute my job”.	you receive on your teaching?"		

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Regular Coaching (using ASLF & TLF)	<ul style="list-style-type: none"> • Ensure all teachers receive coaching and feedback sessions every 2 weeks (using the Aspire Student Learning Framework and TeachBoost) • School leadership team members create goals using the Transformational Leadership Framework (TLF) and have mid-year and end of year coaching conversation with principals • All teachers 1-2 goals around the Aspire Student Learning Framework (ex. Essential Content) in their Professional Learning Plan 	\$64,002.00	Yes
3.2	Teammate Retention	<ul style="list-style-type: none"> • 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 • Hiring and retention bonuses to attract highly qualified staff and teachers 	\$44,250.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.3	Affinity Groups	<ul style="list-style-type: none"> • Ensure all teammates have ability to attend regional affinity groups • Start/continue affinity groups at school sites 		
3.4	Teacher Credentialing	-In accordance with the Williams Act Requirements regarding teacher credentialing, set up monthly check-in meetings with any teachers misaligned and support them toward getting their credentials/requirements.		

Goal Analysis [2022-23]

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

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

We were not able to ensure 80% of are currently credentialed due to supports teachers needed at this time. However, we are confident in stating that they will be fully credentialed in next two years with supports in place. Coaching and Professional Development was consistent in our semester 2 with observation and feedback cycles, not so much in 1st due to staffing shortages resulting in admin covering multiple classes for months. Semester 2 we focused on staff culture with surveys and monthly events. There was increase in teachers feeling supported through coaching this year. We did hire on one full time Educator in line with our diversity commitments- that was the only hire so far this year. We had to rely on long term subs. We ensured we bought in Equity in our leadership meeting as the foundation of our work when analyzing data in supporting our school forward. We did not fund an Equity lead and instead we added a grade level lead in Middle School after our AP went on lead to to support needed in leading the team.

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.

No substantial differences.

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

We have all our staff returning which demonstrates the success of our coaching, pd and staff culture as demonstrated by increase of staff feeling feedback in useful in their surveys.

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. We will be adding an IA and instructional coach to support in meeting this goals.

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)
590,912	\$73,615

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
25.86%	0.00%	\$0.00	25.86%

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 88.17% 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.

While we offer services to all, we are inherently targeting those in greater need. We know from experience, research and needs assessments that students who demonstrate academic and social gaps need support through interventions, academically and emotionally. Consequently, our Actions are principally directed to our students who qualify as low-income, English learners, and foster youth. Our Actions extend our programs and personnel beyond core levels and are therefore schoolwide.

In Goal 1 we first plan to focus on universal supports for all students targeting the needs of our scholars who qualify as low income, English learners, and foster youth such as sel/engagement strategies and focus on small group/center instruction. In addition, our Actions identify added staff (Action #) and tools (Action #) to meet the growing demand for social emotional learning. Students who are identified with academic and emotional needs also qualify for low-income status. We are well aware that families with limited incomes have struggled more than most these past few years. Consequently, we added more staff to our current MTSS members to strengthen our systematic response to

support students at all levels of the MTSS framework, academically and emotionally. Examples of how we strengthened our MTSS framework are as follows:

- Creating a tiered intervention matrix
- Tracking the progress on the matrix at biweekly meetings to respond to data

Additionally, targeted professional development will focus on ways teachers can differentiate in the classroom for a diverse student body that requires cycles of inquiry for analyses, updating credentials to meet the needs of our students, and culturally responsive pedagogy.

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

As noted earlier, current conditions created a greater need for attention to social emotional learning, especially for students and their families with limited income. First, we plan to implement more intense practices using SEL curriculum and corresponding training such as RULER, PBIS, Restorative Practices and systemize them in our tiered intervention matrix.

Lastly, we will continue to communicate with our educational partners through new parent-involved committees, meetings, family workshops, SARB, engagement events, and community organizations.

Goal 3:

We find our students with limited resources struggle to stay engaged during class due to multiple barriers. Students who experience poverty often come to school with anxiety around physical and emotional safety as well as academic needs. To that end, we train teachers in effective pedagogy specific to our student body needs. Specifically, we plan to focus on restorative practices, culturally responsive strategies, anti-racist practices and adult SEL to ensure teachers work effectively with students' needs in mind and engage in self care. In addition, we plan to hire an instructional assistant and instructional coach to support teachers in the classroom and we are evaluating hiring practices to increase staff diversity and ensure all staff are appropriately credentialed.

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 26.19%. 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 SEL professional development provided to teachers enabling all staff to increase their ability to provide a rigorous, culturally relevant, and 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	\$673,742.00			\$263,722.00	\$937,464.00	\$787,464.00	\$150,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Transformative Coaching and Data-aligned Professional Development						
1	1.2	Standards Aligned Resources	English Learners Foster Youth Low Income	\$150,000.00				\$150,000.00
1	1.3	MTSS						
1	1.4	Personnel	English Learners Foster Youth Low Income	\$224,996.00				\$224,996.00
1	1.5	Academic Program (Master Scheduling)						
1	1.6	SPED & co-teaching						
1	1.7	Title I	English Learners Foster Youth Low Income				\$263,722.00	\$263,722.00
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						
2	2.6	Classrooms, Facilities, and						

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Student Physical Spaces						
2	2.7	Personnel	English Learners Foster Youth Low Income	\$190,494.00				\$190,494.00
3	3.1	Regular Coaching (using ASLF & TLF)	English Learners Foster Youth Low Income	\$64,002.00				\$64,002.00
3	3.2	Teammate Retention	English Learners Foster Youth Low Income	\$44,250.00				\$44,250.00
3	3.3	Affinity Groups						
3	3.4	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
2,285,466	590,912	25.86%	0.00%	25.86%	\$673,742.00	0.00%	29.48 %	Total:	\$673,742.00
								LEA-wide Total:	\$673,742.00
								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	1.2	Standards Aligned Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150,000.00	
1	1.4	Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$224,996.00	
1	1.7	Title I	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.7	Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$190,494.00	
3	3.1	Regular Coaching (using ASLF & TLF)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$64,002.00	
3	3.2	Teammate Retention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$44,250.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$640,000.00	\$640,000.00

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	Coaching and Professional Development	Yes		
1	1.2	Standard Aligned Resources	No		
1	1.3	Improve SBAC Math SPED performance	No	\$50,000.00	\$50,000
1	1.4	Personnel	Yes	\$391,000.00	\$391,000
1	1.5	ELD Instruction			
2	2.1	Coaching and Professional Development	Yes		
2	2.2	Re-opening SEL Focus	Yes		
2	2.3	Community and Family Involvement: Communication	No		
2	2.4	Personnel	Yes	\$187,000.00	\$187,000
3	3.1	Maintain 100% Teacher Assigned Appropriate Credentials and increase to 80% of all teachers will be fully credentialed and	No		

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)
3	3.2	Staff Culture	No		
3	3.3	Continue to hire only highly qualified applicants who represent our scholar population by establishing diverse hiring committees (race/gender/position)	No		
3	3.4	Observation & Feedback Cycle	No		
3	3.5	Create opportunity for Equity and Community Engagement Leadership	Yes		
3	3.6	Professional Development	Yes	\$10,000.00	\$10,000
3	3.7	Personnel	Yes	\$2,000.00	\$2,000

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)
\$418,710	\$590,000.00	\$590,000.00	\$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	Coaching and Professional Development	Yes				
1	1.4	Personnel	Yes	\$391,000.00	\$391,000	0.00%	0.00%
2	2.1	Coaching and Professional Development	Yes				
2	2.2	Re-opening SEL Focus	Yes				
2	2.4	Personnel	Yes	\$187,000.00	\$187,000	0.00%	0.00%
3	3.5	Create opportunity for Equity and Community Engagement Leadership	Yes				
3	3.6	Professional Development	Yes	\$10,000.00	\$10,000	0.00%	0.00%
3	3.7	Personnel	Yes	\$2,000.00	\$2,000	0.00%	0.00%

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$1,626,235	\$418,710	0.00%	25.75%	\$590,000.00	0.00%	36.28%	\$0.00	0.00%

Instructions

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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:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

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

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

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