



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Aspire East Palo Alto Charter School

CDS Code: 41689990134197

School Year: 2023-24

LEA contact information:

Jeremy Akiyama

Principal

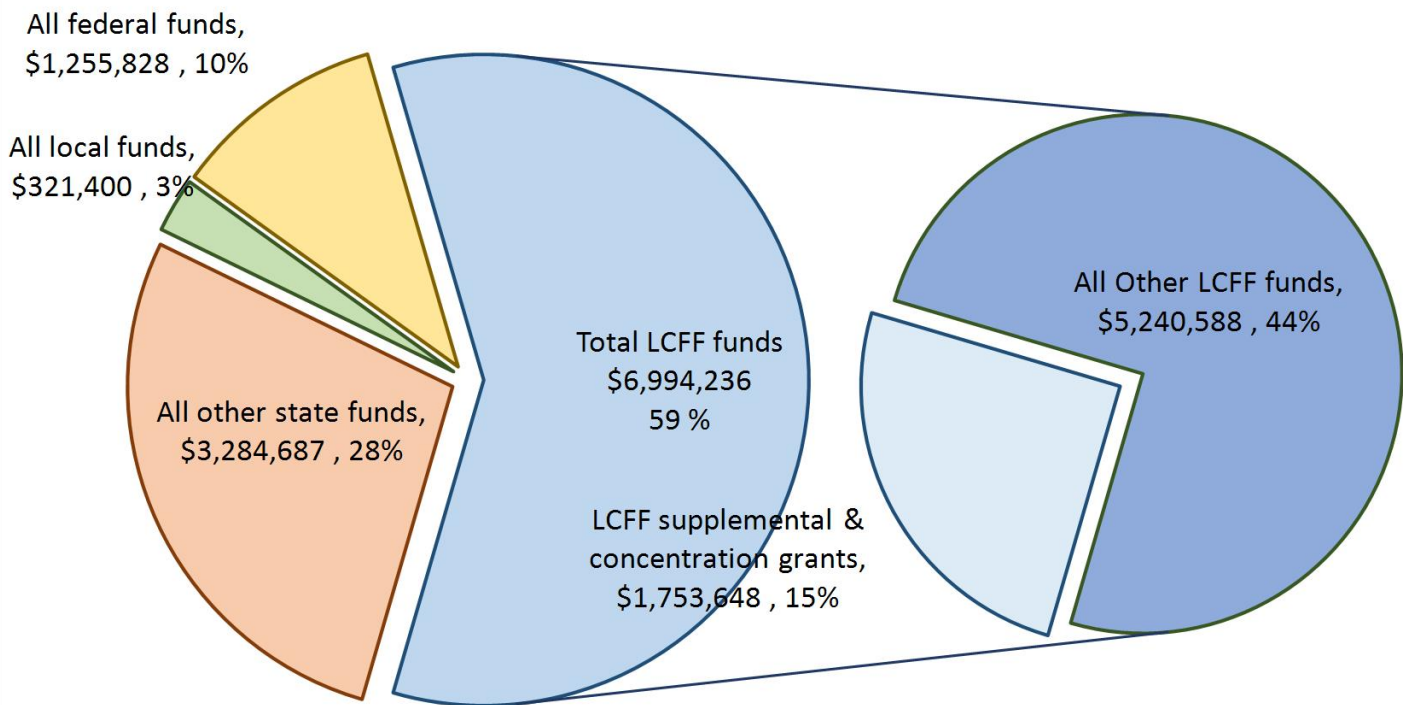
[Jeremy.Akiyama@aspirepublicschools.org](mailto:Jeremy.Akiyama@aspirepublicschools.org); [data-contact@aspirepublicschools.org](mailto:data-contact@aspirepublicschools.org)

415-470-1667

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

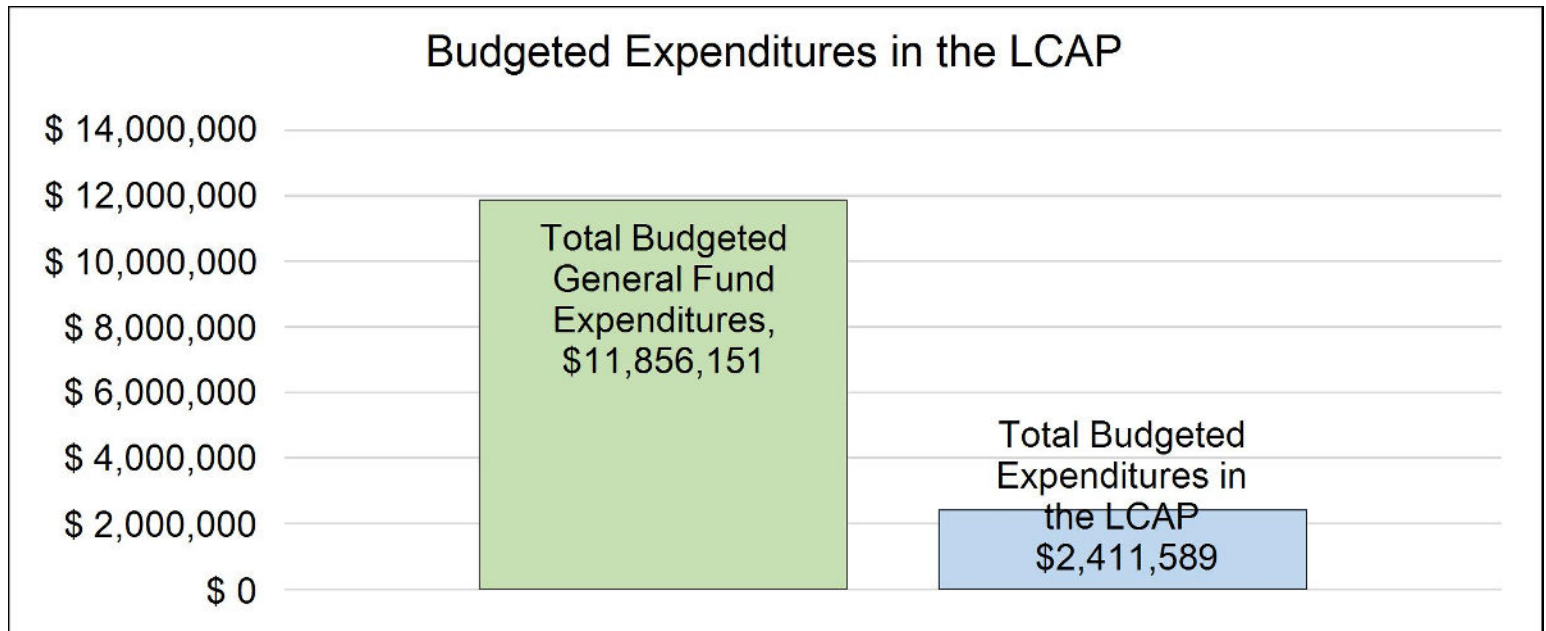


This chart shows the total general purpose revenue Aspire East Palo Alto Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Aspire East Palo Alto Charter School is \$11,856,151, of which \$6,994,236 is Local Control Funding Formula (LCFF), \$3,284,687 is other state funds, \$321,400 is local funds, and \$1,255,828 is federal funds. Of the \$6,994,236 in LCFF Funds, \$1,753,648 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 East Palo Alto Charter School 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 East Palo Alto Charter School plans to spend \$11,856,151 for the 2023-24 school year. Of that amount, \$2,411,589 is tied to actions/services in the LCAP and \$9,444,562 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.

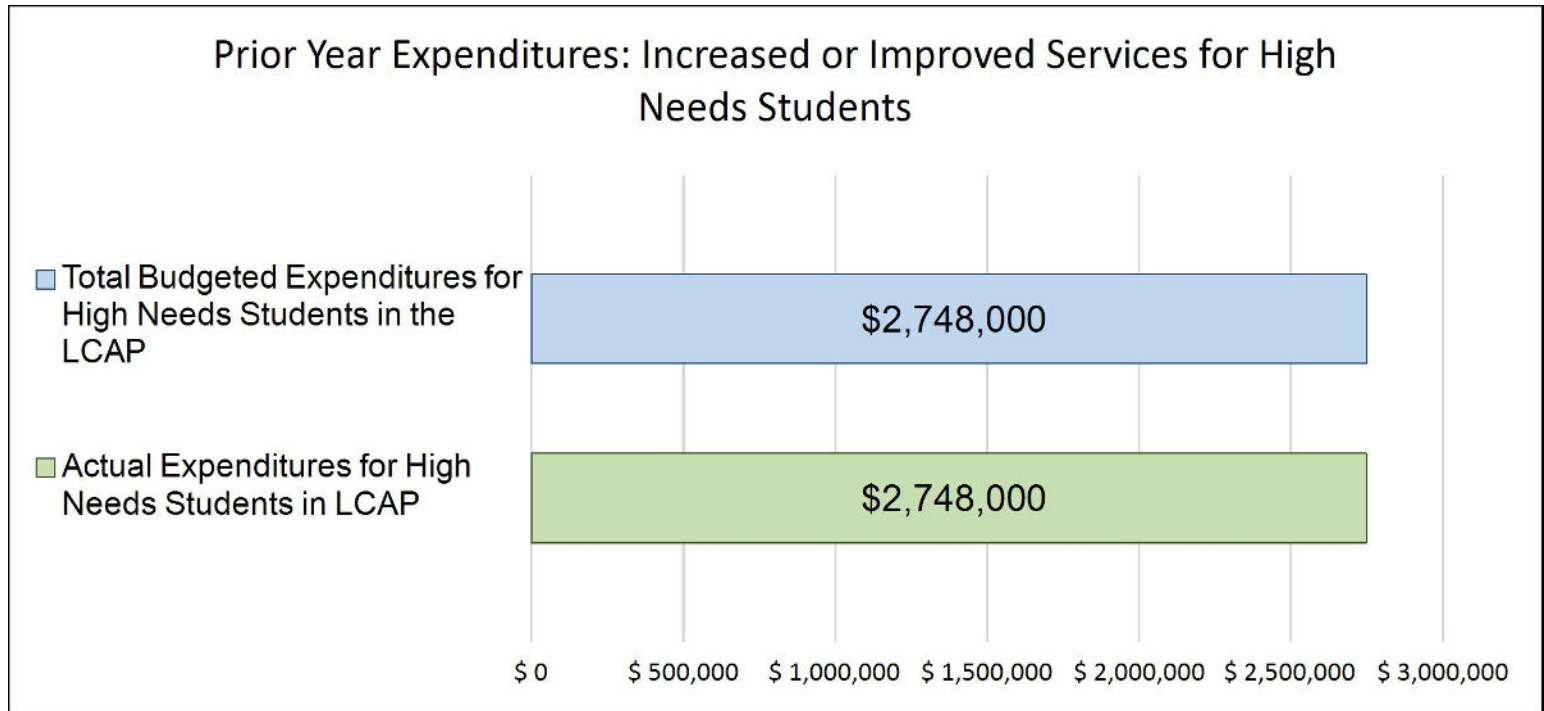
## Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Aspire East Palo Alto Charter School is projecting it will receive \$1,753,648 based on the enrollment of foster youth, English learner, and low-income students. Aspire East Palo Alto Charter School must describe

how it intends to increase or improve services for high needs students in the LCAP. Aspire East Palo Alto Charter School plans to spend \$2,107,206 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 East Palo Alto Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Aspire East Palo Alto Charter School 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 East Palo Alto Charter School's LCAP budgeted \$2,748,000 for planned actions to increase or improve services for high needs students. Aspire East Palo Alto Charter School actually spent \$2,748,000 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 East Palo Alto Charter School	Jeremy Akiyama Principal	jeremy.akiyama@aspirepublicschools.org 415-470-1667

## 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 East Palo Alto Charter School is a direct-funded charter school in East Palo Alto. It is chartered through Ravenswood School District and Aspire Public Schools. It is a public charter school, established in 1997 and serves approximately 530 students in Grade TK-8 in East Palo Alto.

The school is designed to serve approximately 600 students in grades TK-8th grade. The school's demographic profile:

- 86% Latino, 5% African-American, 3% Asian-American/Pacific Islander, 2% Caucasian, 2% Multi-race, 2% Unknown
- 51% female identifying, 49% male identifying
- English Only: 21%
- English Learners: 42%
- Initially Fluent English Proficient: 8%
- Recently Reclassified Fluent English Proficient: 10%
- Reclassified Fluent English Proficient 4+: 18%
- 74% of the student body eligible for the free and reduced price meals program
- 15% SPED, 85% General Education
- 0% Homeless
- 0% Foster Youth

- 21% After School, 79% Not After School
- 4 students with a 504 Plan, 522 students not 504

#### Student Retention Data:

- 21-22 to 22-23: 86%

#### Parent Education Level (self-reported)

- Did Not Graduate HS: 19%
- Graduated High School: 41%
- Some College: 19%
- Graduated College: 6%
- Some Graduate School: 5%
- N/A: 9%

Aspire East Palo Alto Charter School is part of the non-profit Aspire Public Schools (APS). Aspire serves East Palo Alto Charter School through business services, professional development and other operational support.

Aspire's Vision: Aspire scholars are prepared and empowered to build a fulfilling and liberated future for themselves and their communities.

#### Aspire's Mission

- Provide a rigorous, joyful academic experience that cultivates our scholars' skills, talents, and gifts, such that they may pursue and 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
- Nurture our scholars' pride in their abilities, identities, and communities

EPACS Vision: Scholars are celebrated for the identities, skills, intellect, and curiosities they bring to the world. Scholars experience a safe and joyful TK-8 school community where they feel like they belong. Scholars are critically literate and have the tools they need to change the world.

EPACS Mission: In service of our East Palo Alto scholars and families, we will cultivate communities that foster Cooperation, Actitud Positiva, Responsibility, Empathy, and Safety.

Black Lives Matter Commitment: We commit to celebrating the power of Black Joy & Excellence, honoring our Black families & staff, and interrupting anti-Black hate speech. Black Lives Matter.

#### Aspire Core Values:

- **Bienestar (Well-being):** Learning, working, and playing require us to feel safe and well. Our spaces and interactions support physical, emotional, cultural, ethnic, academic, and social safety, allowing us to feel secure enough to bring our full selves each day.
- **Culture of Belonging:** We seek to be known and seen at Aspire, where we can be our authentic selves and be comfortable sharing all aspects of our identities. We respect and celebrate each other's differences, and approach one another with empathy and understanding—no matter one's background or cultural history. Each person is valued and has a place in this community.
- **Community Partnership:** We are all connected and collectively responsible for the well-being of every member of our extended community. When one of us is let down, we are all let down. When one of us succeeds, we all succeed. Only in partnership and by listening deeply to one another, can we create collective movement.
- **Agency + Self-determination:** Each person has unique dreams. At Aspire, we set a foundation for our scholars to gain knowledge, skills, and power to access and make choices for their families and post-secondary lives.
- **Joy:** We strive to make Aspire and our communities a joyful place to learn, work, and be, together. Our work to shift outcomes is hard, yet we persist and have gratitude and pride in the journey. Joy makes it all possible!

#### EPACS Values for Staff & Scholars

- **Staff Values:** Valued/Trusted, Belonging/Inclusion, Transparent Communication, Fair Accountability, Growth, Joy
- **Student Values:** Cooperation, Actitud Positiva, Responsibility, Empathy, Safety

## Reflections: Successes

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

The 2022-2023 school year marks the second full year as a TK-8 school community since our merge during COVID. Like many school communities serving historically underserved populations, we have made growth and anticipated challenges catalyzed by distance learning and the pandemic. We have also continued to iterate on school systems that promote rigorous academic achievement and positive school culture. We continue to work on challenges that existed pre, during and post COVID. COVID-19 has continued to have a huge impact on our students and families. EPACS is proud to have been able to make adjustments to programs, services, and instruction to continue to support our community. The ongoing impact of the pandemic means that the CA Dashboard published in 2023 includes during/post COVID data and may not accurately represent a holistic reflection of the school's performance on the state indicators.

We have met or exceeded standards on all local indicators and are proud of our programmatic shifts and growth specifically in the areas of chronic absenteeism, suspension rate, English Learner Progress, and ELA/Math as measured by i-Ready Assessment growth. Over the past year, we have shifted Tier 1 ELA and Math Curriculum to knowledge-building curriculum aligned to the Science of Reading. We are in the implementation stages of fidelity with Wit & Wisdom (K-5), EL (6-8) and Systematic Instruction in Phoneme Awareness, Phonics and Sight Words, also known as SIPPS (K-8). During the year, we have also updated our Tier 1 Math Curriculum to Eureka 2. We have also decreased our suspension rate from 7.4% (June 2022) to 4.2% (March 2023). Additionally, we have decreased our Chronic Absenteeism rate from



47.1% (June 2022) to 30.4% (March 2023).

To support our Multi-Language Learners, we are targeting reclassification of students with Special Needs at IEP meetings, using data and IEP team input to consider if a SWD should be reclassified. We are also codifying Tier 1 integrated and designated ELD systems and work to further highlight ELD instruction as approximately 44% of our students are MLLs. This year, we have implemented a walk-to-read intervention model where students in K-5 are in mixed cohort groups, across grade levels but aligned to academic levels for systematized reading intervention. This year we have been serving more struggling readers than ever before.

To support the mental health of our school community, we have increased from 1 to 2.4 mental health counselors that support with short term school based counseling and crisis support. The number of mental health incidents have decreased by over 50% this year. Since the writing of our last LCAP and school year, we have seen significant growth in response to COVID protocols, school safety and reopening safely.

The intention going into next year is to codify an aligned LCAP and site Strategic Plan that focuses on 4 main priorities:

#### Priority 1: Foster Critical Literacy

- Initiative 1: Improve rigor and fidelity of instructional practices by deeply internalizing CCSS to strengthen implementation of Tier 1 ELA and Tier 2 Reading Intervention through SIPPS
- Initiative 2: Implement Tier 1 Designated ELD for students and improve our understanding of instructional practices that target MLLs

#### Priority 2: Enhance Talent Management Processes and Services

- Initiative 1: Improve the number of roles hired and retention of teammates through the year and annually by investing in educator wellness with a focus on systems that promote sustainable retention
- Initiative 2: Improve connected communication between educators and administrators grounded in staff/student values, rigorous professional development, anti-racism beliefs, cycles of feedback, and clear expectations with accountability.

#### Priority 3: Design and Center from the Margins

- Initiative 1: Improve compliance of SPED minutes and improve collaborative structures between GE and SPED that aligns to the Aligned Roles and Responsibilities Doc to strategically design data-informed support plans that address the needs of students & families who are experiencing marginalization most in our schools.

#### Priority 4: Redesign our School Models

- Initiative 1: Improve our school culture model that centers a comprehensive look at SEL/Advisory, operational systems, safety, behavioral health, belonging, community, and school enrollment.

We will continue to center in our priorities, initiatives, vision & mission, and student/staff values so that we are moving the needle on equity and access for our school 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.

The ongoing impact of the pandemic has continued to impact the CA Dashboard, which was most recently published in December 2022, with 1 year of data from 21-22.

2022:

- State Indicators for which overall performance was VERY HIGH (but reversed): Chronic Absenteeism, Suspension Rate
- State indicators for which overall performance was LOW or VERY LOW: English Language Arts (Low), Mathematics (Very Low)

We are also placed on ATSI for the following:

- African American
- English Learners
- Hispanic
- Socioeconomically Disadvantaged
- Students with Disabilities

Areas of low performance are addressed throughout the entirety of the LCAP, as nearly all students are identified as needing additional support in at least one area. In particular, we have aligned our school-wide initiatives to address Tier 1 ELA performance and made curricular shifts in ELA and Math. We are also focused on reorganizing with fidelity our school attendance teams and behavior wellness teams to address chronic absenteeism and suspension rates. In 21-22 and 22-23 we have also increased the number of Instructional Coaches that support early career educators. However, we have been faced with confronting the teacher shortage and increase number in medical/leave of absences that have impacted our follow through and staffing needs. For example, we have an Assistant Principal and instructional Coaches teaching in classrooms to over vacancies and leaves of absences. To address significant performance gaps, we continue to commit to weekly professional development in behavior and instruction as well as cycles of inquiry in which teams collaborate to look at student data and inform instructional next steps. We have also leveraged i-Ready lessons for blended learning and intervention as well as BOY, MOY, and EOY progress monitoring using DIBELS, mClass, and i-Ready. There is significant growth in particular in 6-8 ELA and Math.

## LCAP Highlights

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

Aspire East Palo Alto Charter School's LCAP for 23-24 includes three goals which we believe will help increase learning outcomes and positively impact student experience.

Our goals and high level actions include:

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

Initiative 1: Improve rigor and fidelity of instructional practices by deeply internalizing CCSS to strengthen implementation of Tier 1 ELA and Tier 2 Reading Intervention through SIPPS

Initiative 2: Implement Tier 1 Designated ELD for students and improve our understanding of instructional practices that target MLLs

Initiative 3: Improve compliance of SPED minutes and improve collaborative structures between GE and SPED that aligns to the Aligned Roles and Responsibilities Doc to strategically design data-informed support plans that address the needs of students & families who are experiencing marginalization most in our schools.

Goal 2: We will cultivate communities that foster inclusive, joyful, and safe learning environments

Initiative 1: Improve our school culture model that centers a comprehensive look at SEL/Advisory, operational systems, safety, behavioral health, belonging, community, and school enrollment.

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

Initiative 1: Improve the number of roles hired and retention of teammates through the year and annually by investing in educator wellness with a focus on systems that promote sustainable retention

Initiative 2: Improve connected communication between educators and administrators grounded in staff/student values, rigorous professional development, anti-racism beliefs, cycles of feedback, and clear expectations with accountability.

## 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 East Palo Alto Charter School

ATSI for the following student groups: Students with disabilities, Hispanic, Socioeconomically disadvantaged, African American, English Learners

## ***Support for Identified Schools***

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

After conducting a needs assessment, root cause analysis, engaging with our educational partners and study of evidence based practices, we developed a theory of action to support our student groups (students with disabilities, Hispanic, Socioeconomically disadvantaged, African American, English Learners) in the areas of chronic absenteeism, suspension rates, and academic achievement. We intend to focus particularly on chronic absenteeism rates that target all ATSI sub groups so that we can establish a strong foundation for student attendance so that we can impact other indicators like suspension rates and academic achievement. Based on data analysis and educational partner engagement, we identified access to school through attendance as a resource inequity. Based on data and educational partner engagement, we also will work to codify attendance team practices so that we can further decrease our chronic absenteeism rate.

Our theory of action is if we implement consistent attendance interventions then we will see improved outcomes for students with disabilities, Hispanic, socioeconomically disadvantaged, African American, and ELs. We plan to implement these as universal supports so we expect to not only improve outcomes for our students with disabilities, but for all student groups.

Additionally, the resource inequity we have faced are challenges due to staffing. Like statewide, we have had challenges with hiring highly qualified instructional assistants and education specialists; we intend to continue to support alternative credential pathways for educators, particularly in SPED. As a region, we will be receiving support from a instructionally focused SPED teammate within Aspire Bay Area to develop our ES and IAs. Additionally, we are growing in our implementation of designated ELD for MLLs. We have hired one designated ELD instructor and intend to provide additional professional development for all teachers, integrals/Specials teachers, etc. to implement designated ELD for students TK-8.

## ***Monitoring and Evaluating Effectiveness***

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

Improve attendance team and integrate it into a COST/MTSS process that is spearheaded by an Administrator. We want to strategically address chronic absenteeism by implementing early intervention systems for absenteeism. At the beginning of the school year and within the first month, we want to meet and create attendance plans and supports for all students that were chronically absent in SY 22-23. We want to ensure we are tracking trends from 22-23 and within the first month of school. We will also continue to celebrate and recognize strong attendance by class and by individual students. We also want to foster more collective ownership of student attendance within the teaching team so that it is educators in addition to our front office that can support with data collection and intervention for student attendance. We will also support teachers with greater access to translation services to improve communication with Spanish speaking families. We will also include chronic absenteeism data and discussion with our SSC and ELACs, along with weekly school newsletters and other Tier 1 interventions to emphasize strong school attendance.

# Engaging Educational Partners

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

At Aspire EPACS we believe students, families, educators, and our community are integral members of our decision making. Throughout our LCAP development process, we consulted with the following stakeholder groups (list all stakeholder groups below):

- SSC (Monthly parent group and family workshop meetings)
- ELAC (4x year)
- Administration (Quarterly step back data, weekly check ins and strategic planning, coaching supports)
- Teachers (Weekly staff surveys, staff meetings weekly, virtual priority input forms). This includes classified staff and certificated staff.
- Students (Monthly student council, annual student surveys)
- Families (SSC and ELAC meetings, annual family survey, virtual celebrations and drive through events)
- Stakeholder (SELPA, SPED department, etc.)

SSC: October 2022, December 2022, April 2023, May 2023

ELAC: October 2022, December 2022, April 2023, May 2023

School Family Chats: Monthly from August 2022 to May 2023

The LCAP engagement sessions began in January and during SSC and ELAC meetings, we got feedback on school priorities and what we can direct funds to from federal stimulus money and our school based budget. Our SSC meets monthly and ELAC meets four times a year. We shared about the ELPAC and EL reclassification process and got feedback on financial priorities for the year. We have also engaged Lead Team throughout Quarter 3 and will engage families and teammates throughout Quarter 4 for feedback on our Strategic Plan. The Strategic Plan will be aligned to the Aspire Bay Area Regional Priorities and LCAP.

We routinely engage with our SELPA through our special education manager to ensure students with disabilities are appropriately represented in the LCAP. 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.

A summary of the feedback provided by specific educational partners.

Additionally, LCAP engagement sessions were held and determined that academic supports and behavior & culture of Middle School were top of mind. Major trends include academic acceleration and trauma informed mental health supports spending. Additionally ensuring ample safety precautions in response to local health ordinances and San Mateo County are major allowable uses for state and federal funding. Educational partners also had feedback about improving culture and safety post COVID and as we progress monitor our second year as a TK-8, with an emphasis on Middle School culture. We have continued to build systems that incorporate our TK-8 community. There has been

ongoing feedback about quality of instruction, students below grade levels, and how we are supporting the mental health and behavior of our 6-8th students.

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

Based on the feedback from stakeholder engagement, our three focus goals are on: standards-aligned, culturally responsive academic programming; joyful, inclusive, safe learning spaces; diverse teams that represent the communities that we serve. Within these areas of focus, we intend to focus on subgroups of students including students with disabilities, English language learners, and students who are socioeconomically disadvantaged. Some actions included spending federal/state stimulus funds on coaching supports for early career teachers, intaking collaboration systems TK-8 and streaming professional development in culturally responsive teaching and learning practices. Additionally, we will work with early career teachers for extra supports including but not limited to Induction coaching, new teacher training, additional professional development and resources, classroom modeling and observations, and cycles of inquiry to improve effective teaching practices. As this is our second year as a TK-8 school community, our LCAP was influenced in the areas of school safety and programming and instructional design.

# 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: -22.5 * African American/Black: -56.4	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: -68.2 * African American/Black: -71.3		* All: -62.2 * African American/Black: -65.3 * English Learners: -79 * Socioeconomically disadvantaged: -65.9

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> <li>* English Learners: -32.1</li> <li>* Socioeconomically disadvantaged: -26.4</li> <li>* Hispanic/Latinx: -24.4</li> <li>* Students with Disabilities: -98.8</li> </ul>	were used to monitor student academic progress.	<ul style="list-style-type: none"> <li>* English Learners: -85</li> <li>* Socioeconomically disadvantaged: -71.9</li> <li>* Hispanic/Latinx: -69.3</li> <li>* Students with Disabilities: -104.9</li> </ul>		<ul style="list-style-type: none"> <li>* Hispanic/Latinx: -63.3</li> <li>* Students with Disabilities: -98.9</li> </ul>
Smarter Balanced Assessment (SBAC) Results in Mathematics  Distance from Standard (DFS)	SBAC Math Results (SY 2018-2019) <ul style="list-style-type: none"> <li>* All: -46.2</li> <li>* African American/Black: -82.5</li> <li>* English Learners: -51.1</li> <li>* Socioeconomically disadvantaged: -48.2</li> <li>* Hispanic/Latinx: -47.6</li> <li>* Students with Disabilities: -126.3</li> </ul>	SBAC Math DFS (SY 2020-2021) <p>No data due to COVID-19 pandemic. iReady and other internal assessments were used to monitor student academic progress.</p>	SBAC Math Results (SY 2021-2022) <ul style="list-style-type: none"> <li>* All: -104.9</li> <li>* African American/Black: -129.9</li> <li>* English Learners: -122.2</li> <li>* Socioeconomically disadvantaged: -109.2</li> <li>* Hispanic/Latinx: -106.5</li> <li>* Students with Disabilities: -144.6</li> </ul>		<ul style="list-style-type: none"> <li>* All: -98.9</li> <li>* African American/Black: -123.9</li> <li>* English Learners: -116.2</li> <li>* Socioeconomically disadvantaged: -103.2</li> <li>* Hispanic/Latinx: -100.5</li> <li>* Students with Disabilities: -138.6</li> </ul>
% of EL students making progress toward ELPAC proficiency	2019-2020 Baseline Data <p>42.9% of students making progress towards English Language Proficiency.</p>	ELPI data is unavailable until 2022. Instead we will use ELPAC as a metric for our EL students	2022 ELPI <p>45.5% of ELs making progress towards English language proficiency</p>		55% making progress towards English language proficiency (High)



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of EL students making progress toward ELPAC proficiency	We revised this measure based on the lack of ELPI data until 2022. Baseline and Year 1 outcome are the same.	2021 ELPAC percentages are: Level 1: 18% Level 2: 30.5% Level 3: 38.5% Level 4: 13%	2022 ELPAC percentages are:  Level 1: 11.32% Level 2: 39.15% Level 3: 43.87% Level 4: 5.66%		2023 ELPAC percentages are: Level 1: 10% Level 2: 30% Level 3: 40% Level 4: 20%
EL Reclassification Rate	2019-2020 RFEP Rate 28.3%	2020-2021 RFEP Rate 11.2%	2021-2022 RFEP Rate 17.7%		25% Students Redesignated FEP
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 100% of classrooms 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		Maintain 100% of classrooms will use standards aligned curriculum and material
How program and services will enable EL students to access CCSS and ELD standards for gaining EL proficiency (Local	SY 2019-2020  100% of English Language Learners participate in CCSS aligned ELD during	SY 2020-2021  100% of English Language Learners participate in CCSS aligned ELD during	SY 2021-2022  100% of English Language Learners participate in CCSS aligned ELD during		100% of English Language Learners participate in CCSS aligned ELD during designated and integrated ELD.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Indicator, Priority 2 self-reflection)	designated and integrated ELD.	designated and integrated ELD.	designated and integrated ELD.		
Other academic outcomes  DIBELS % of students making average to above average progress in zone of growth  iReady Reading % of students met annual typical growth goal	Administered in Fall 2021 Baseline same as year 2 outcome	Administered in Fall 2021	SY 2021-2022  DIBELS (K-2) 62.19% of students made average to above average progress in zone of growth  iReady Reading (grades 3-8)  Grade 3: 42% Grade 4: 37% Grade 5: 34% Grade 6: 55% Grade 7: 49% Grade 8: 65%		100% of students meet annual typical growth goal
p. 8 Other academic outcomes (STAR, DIBELS, etc)	STAR 3-8 % at or above Winter 20-21 Data: 3-6th: 24.8% reading at or above grade level 37% reading below grade level 38% significantly below grade level	We no longer administer STAR	We no longer administer STAR		STAR 3-8 % at or above: 35% reading at or above grade level

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	7th-8th: 46% reading at or above grade level 14% reading below grade level 40% significantly below grade level				
Other academic outcomes  iReady Math % of students met annual typical growth goal	Beginning in Fall 2021, we are using the iReady Assessment. Baseline same as year 2 outcome.	Administered in Fall 2021	SY 2021-2022  iReady Math  Grade K: 15% Grade 1: 21% Grade 2: 29% Grade 3: 28% Grade 4: 42% Grade 5: 46% Grade 6: 33% Grade 7: 55% Grade 8: 44%		100% of students meet annual typical growth goal

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Grade Level Curriculum	<ul style="list-style-type: none"> <li>Purchase needed curriculum replacements to ensure that all core subjects have standards-based and board-approved curriculum: Refer to 23-24 BA Curriculum Overview</li> <li>Purchase additional Phonics supplemental curriculum (SIPPS) or Phonemic Awareness supplemental curriculum (Hegerty) for use in core program (or during ELOP)</li> </ul>	\$170,854.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Provide professional development for new curriculum purchases (Eureka 2.0, Open Sci-Ed, Amplify, etc.)</li> <li>• Purchase additional chromebooks so that all students have devices (1:1) and access to regular grade-level content practice experiences</li> <li>• Purchase individualized learning curriculum (iReady, Lexia, Reflex, etc.)</li> <li>• Work with regional academic team to review science and ELD curriculum</li> <li>• In accordance with the Williams Act Requirements for textbooks and curriculum</li> </ul>		
1.2	Instruction (CRT)	<ul style="list-style-type: none"> <li>• Professional development provided by the BA Region on critical literacy and culturally responsive teaching</li> <li>• Utilize updated ASLF framework as a coaching tool that has integrated Culturally Responsive Teaching Strategies to the Culture of Learning and Essential Content domains</li> <li>• Utilize Culturally Responsive planning framework (Ignite Chunk Chew Review) for teachers to internalize and plan instruction</li> </ul>		
1.3	Instruction (Master Scheduling)	<ul style="list-style-type: none"> <li>• Continue to create a master schedule that is equitable and provides students with access to all core content and opportunities for enrichment/arts</li> <li>• 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,</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
		<p>enrichment, and academic support in fluency (reading fluency, math basic skills, typing skills).</p> <ul style="list-style-type: none"> <li>Expand Integrals team to include Drama using Prop 28 funds (we will report on prop 28 funds in separate reporting from LCAP)</li> </ul>		
<b>1.4</b>	Instruction (Assessment)	<ul style="list-style-type: none"> <li>Provide professional development on standards-aligned curriculum (Eureka, EL, Amplify, etc.). Co-plan PD with regional content directors/program managers.</li> <li>Provide regular time for data discussions (through shared preps, release days with substitutes, or protected time on early release days). These data discussions will focus on CFAs (Common Formative Assessments). Have regional academic team model data discussions and/or provide support with identifying high leverage CFAs</li> <li>Provide monthly professional development on Science of Reading, including time for planning small group data-informed instruction. Co-plan PD with regional content directors/program managers.</li> </ul>		
<b>1.5</b>	MLLs	<ul style="list-style-type: none"> <li>Work with Regional MLL Program Manager to ensure all MLL students receive designated EL instruction 4 times/week without losing access to core content</li> <li>Purchase additional EL Achieve materials/kits for groups of students based on data</li> <li>Provide Professional Development on Integrated MLL support</li> <li>Provide Professional Development on Designated MLL support</li> </ul>	\$29,774.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Send 2nd grade level team to attend GLAD training for Integrated MLL support</li> <li>• Title III funds will be allocated towards partially funding an Intervention Specialist</li> </ul>		
1.6	SPED	<ul style="list-style-type: none"> <li>• Ensure classroom General Education and Education Specialist co-teachers have weekly shared planning time to support co-teaching, data analysis, and collaboration</li> <li>• With Program Specialist, conduct a program review and conduct co-teaching self-assessment and create 1-2 goals based on self-assessment</li> <li>• Review current practices to ensure there are data stepbacks built into your schedule to monitor success and threats of new models and partnerships</li> </ul>		
1.7	Black Excellence	<ul style="list-style-type: none"> <li>• Continue our Black Student Union (BSU) and provide materials (t-shirts, supplies, etc.)</li> <li>• Conduct field trips for our BSU students</li> <li>• Revise and implement our Black Lives Matter Commitments (co-created in 2020 after the killing of George Floyd)</li> </ul>		No
1.8	Personnel	To implement and support the actions in goal 1, we will hire/retain the following personnel:	\$950,050.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Instructional Coach</li> <li>• Intervention Specialist (Partial)</li> <li>• Principal Assistants 2FTE</li> <li>• 2 FTE Elementary Specials Teachers</li> </ul>		
1.9	Title I	<p>Title I funds are being used to fully or partially fund the following supplemental staff positions:</p> <ul style="list-style-type: none"> <li>• Intervention Specialist</li> <li>• Mental Health Therapist</li> </ul>	\$274,609.00	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.

The majority of the planned actions match implementation throughout the 22-23 school year. However, there are some shifts to articulate. For example, instead of using the Reading and Writing Workshop Units of Study Curriculum K-5, we have shifted to Wit and Wisdom, which is more closely aligned to knowledge building and the Science of Reading. We have subsequently shifted PD from Teachers College to more investments in UnBound Ed and the Plaintalk Literacy Conference. We have also met some of the staffing actions but did shift administrative structure to 1 Principal, 2 Assistant Principals, and 1 Dean of Students. We were not able to hire additional Interim Instructional Assistants due to staffing challenges. The implementation of integrated and designated ELD also was inconsistent and is an area of improvement. The curriculum and materials expenses were met.

Staffing challenges have impacted us significantly this year. We have had an unusually high number of medical leave of absences, currently requiring Instructional Coaches, Reading Interventionists, and an Assistant Principal to teach in the classroom to cover leaves of absences. We have also employed additional long term substitute teachers. We have adhered to the plan regarding SIPPS reading intervention and implementation of i-Ready assessments and lessons. We have also continued to implement EL in 6-8th, which has led to significant growth measured by i-Ready Assessments. We continue to uphold common planning and prep time for classroom teachers to collaborate alongside Ed Specialists and engage in weekly cycles of inquiry. We have increased stipends and expanded hours to ensure students have highly qualified educators. This continues to be a challenge.

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

There were no substantive differences between budgeted and actual expenditures.

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

The actions have been impactful in making progress towards the goal. There is significant growth to celebrate in K-8 ELA and Math measured by i-Ready. We have room to grow in our implementation of designated ELD with a focus on our Tier 1 MLLs and systems to support MLLs. We are also early in our journey of implementation of Tier 1 curriculum and our performance shows expected growth and also a temporary decline as we internalize new curriculum in ELA and Math. Despite having increased number of instructional coaches and an additional administrator, due to a higher than expected number of leaves of absences, those teammates are teaching in classrooms and unable to provide the level of support originally planned for.

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 connectedness, engagement as well as parent involvement.

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

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

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Sense of Safety and School Connectedness as a Percentage (Aspire Student Survey)	20-21 Aspire Student Survey Responses: <ul style="list-style-type: none"> <li>• I feel a sense of belonging at my school: 82%</li> </ul>	2021-2022 Aspire Student Survey <ul style="list-style-type: none"> <li>• I feel a sense of belonging at my school: 64%</li> </ul>	2022-2023 Aspire Student Survey <ul style="list-style-type: none"> <li>• Sense of belonging: 62% of students</li> </ul>		I feel a sense of belonging at my school: 85% I feel safe during school: 88%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> <li>I feel safe during school: 85%</li> </ul>	<ul style="list-style-type: none"> <li>I feel safe during school: 69%</li> </ul>	<p>responded favorably</p> <ul style="list-style-type: none"> <li>School safety: 41% of students responded favorably</li> </ul>		
Student Suspension Rates as a Percentage (CA School Dashboard)	<p>2019-2020 Suspension Rate (CA School Dashboard)</p> <p>No data reported due to Covid-19 pandemic and suspension of reporting of state indicators</p>	<p>2020-2021</p> <p>No data reported due to Covid-19 and distance learning</p>	<p>2021-2022 Suspension Rate (CA School Dashboard)</p> <ul style="list-style-type: none"> <li>All Students: 7.4%</li> <li>African American/Black: 6.7%</li> <li>Hispanic/Latinx: 6.8%</li> <li>English Learners: 6.4%</li> <li>Socioeconomically Disadvantaged: 7.6%</li> <li>Students with Disabilities: 10.9%</li> </ul>		Suspension rate of 3% or lower with a decline of at least 0.3% from the previous year
Chronic Absenteeism Rate as a Percentage (CA School Dashboard)	Use 19-20 Chronic Absenteeism Rates from AsDire Data Portal	2020-2021 Chronic Absenteeism Rate (CDE DataQuest; data not reported on CA	2021-2022 Chronic Absenteeism Rate (CA School		Reduce disproportionality across all subgroups and maintain an

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	19- 20: EPACS: 3.2% EPAPA: 6.5% 20- 21: EPACS: 9.5% EPAPA: 44.8%	School Dashboard) <ul style="list-style-type: none"> <li>• All:</li> <li>• African American/Black:</li> <li>• Hispanic/Latinx:</li> <li>• English Learners:</li> <li>• Socioeconomically disadvantaged:</li> <li>• Students with Disabilities:</li> </ul>	Dashboard) <ul style="list-style-type: none"> <li>• All: 47.3%</li> <li>• African American/Black: 58.6%</li> <li>• Hispanic/Latinx: 47.3%</li> <li>• English Learners: 48.7%</li> <li>• Socioeconomically disadvantaged: 48.5%</li> <li>• Students with Disabilities: 57.1%</li> </ul>		overall chronic absentee rate
Efforts we make to seek parent input on making decisions (Aspire Family Survey)	Pull baseline data from 20-21 Family Survey Data on data Dortal 85% 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.	80% 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 63% of parents responded strongly agree or agree. "I am encouraged to share my opinion and feedback in the school decision making process."		Maintain a 85% or higher positive response rate to the statement "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>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> <ul style="list-style-type: none"> <li>• 2 Special Education Family Workshops</li> <li>• 4 SSC Meetings</li> <li>• 4 ELAC Meetings</li> <li>• 5 Coffee with Admin Chats</li> </ul>	<p>Maintained 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> <ul style="list-style-type: none"> <li>• 2 Special Education Family Workshops</li> <li>• 4 SSC Meetings</li> <li>• 4 ELAC Meetings</li> <li>• 5 Coffee with Admin Chats</li> </ul>	<p>Maintained 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> <ul style="list-style-type: none"> <li>• 2 Special Education Family Workshops</li> <li>• 4 SSC Meetings</li> <li>• 4 ELAC Meetings</li> <li>• 5 Coffee with Admin Chats</li> </ul>		<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>
School Attendance Rate	<p>2019-2020 Average Attendance Rate</p> <p>96.8%</p>	<p>2020-2021 Average Attendance Rate</p> <p>96.5%</p>	<p>2021-2022 Average Attendance Rate</p> <p>89.5%</p>		<p>Improve to a 97% or higher average daily attendance rate.</p>
6.b: Pupil Expulsion Rates	<p>19-20: 0.29%</p>	<p>20-21: 0%</p>	<p>21-22: 0%</p>		<p>0.15% expulsion rate</p>

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	<p>Pull baseline data from 20-21 Family Survey Data on data Portal</p> <p>The school provides a safe environment for my child -89% 4 Belonging questions - Average 86%</p>	<p>The school provides a safe environment for my child - 86% 4 Belonging questions - Average 83.25%</p>	<p>2022-2023 Aspire Family Survey</p> <ul style="list-style-type: none"> <li>"The school provides a safe environment for my child(ren)" 72% of parents responded favorably</li> <li>School fit: 62% of parents responded favorably</li> </ul>		<p>The school provides a safe environment for my child - 90% 4 Belonging questions - Average 90%</p>
1 .c: School Facilities in Good Repair	<p>Pull baseline data from the 2019 SARC Overall Facility Rating: Good</p>	<p>Overall FIT rating: Good</p>	<p>2021-2022 SARC Overall FIT rating: Fair</p>		<p>Maintain Overall Facility Rating: Good</p>
7 Broad course of study	<p>100% of students, including EL, Low-income, Foster Youth, and students with special needs were offered a broad course of study including ELA,</p>	<p>100% of students, including EL, Low-income, Foster Youth, and students with special needs were offered a broad course of study including ELA, Math,</p>	<p>2021-2022</p> <p>100% of students, including EL, Low-income, Foster Youth, and students with special needs were offered a broad</p>		<p>Maintain 100% of students, including EL, Low-income, Foster Youth, and students with special needs were offered a broad course of study including ELA, Math,</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Math, Science, Social Science PE, and Art/Music	Science, Social Science PE, and Art/Music	course of study including ELA, Math, Science, Social Science PE, and Art/Music		Science, Social Science PE, and Art/Music

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Family and Community Engagement & Outreach	<ul style="list-style-type: none"> <li>Continue to hold monthly Admin Chats with families</li> <li>Continue to survey families to include feedback in strategic planning</li> <li>Hold quarterly “Lunch with a Loved One” Inviting families to eat lunch with their children</li> <li>Hold monthly SSC/ELAC meetings where each meeting includes student performances, food, child care, translation, and door prizes</li> <li>Continue monthly family events (ie. Back to School Night, Saturday Hispanic Heritage Month Celebration, Peace and Unity Celebration, Saturday Black History Month Celebration, Art Showcase, etc.)</li> </ul>		
2.2	Attendance	<ul style="list-style-type: none"> <li>Ensure attendance team reviews attendance data weekly. During data reviews, focus on looking at attendance rates specifically for ELs, Foster Youth, and low-income students.</li> <li>Increase family communication when students are absent (including personal communication for every absence)</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>School-wide attendance incentive programs (perfect attendance certificates, grade level attendance competitions)</li> <li>Focus on early family education for our TK-2 grade families by providing monthly reminders/information on importance of attendance</li> </ul>		
2.3	SEL	<ul style="list-style-type: none"> <li>Provide curriculum materials and resources for teachers</li> <li>Provide time for teachers/teams to review SEL data from Panorama, and modify SEL units through a data-informed perspective</li> <li>Provide regular planning time for advisory teams to internalize and adjust SEL units</li> </ul> <p>Start student leadership clubs: service crew, environment crew, safety crew</p> <ul style="list-style-type: none"> <li>Continue quarterly family education experiences where students teach family members about our SEL skills and practices</li> <li>Continue to develop Adult SEL</li> </ul>		
2.4	Behavior Wellness/Intervention Team	<ul style="list-style-type: none"> <li>Shift Behavior Wellness Team into COST/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))</li> <li>Work with regional academic teammates (Sr Directors/Program managers) to co-facilitate PD based on topics in order to provide professional development on MTSS to school site teammates.</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Provide professional development on MTSS to school. Work with regional academic teammates (Directors/Program managers) to co-facilitate PD based on topics</li> <li>• Convene cross department team to Tier students and services on a monthly basis</li> </ul>		
<b>2.5</b>	Enrollment	<ul style="list-style-type: none"> <li>• Visit local pre-schools/head starts to conduct family information sessions and leave fliers</li> <li>• Increase and continue social media outreach/presences to promote ongoing enrollment</li> <li>• Attend at least one community event per month to advertise school</li> </ul>		
<b>2.6</b>	Personnel	<p>To implement and support the actions in goal 2, we will hire/retain the following personnel:</p> <ul style="list-style-type: none"> <li>• Dean of Students</li> <li>• Mental Health Therapist</li> <li>• School Support Manager</li> </ul>	\$700,492.00	Yes



## Goal Analysis [2022-23]

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

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

We have made significant progress in our goal to support safe, joyful, inclusive school environments as we navigate through COVID and our second year as a TK-8 school community. We have been able to create a wellness center and space that has had moderate staffing for the year. We continue to implement RULER and Toolbox to meet the social and emotional learning needs and can continue to grow in our fidelity of implementation. Our Dean of Students role has continued and we have implemented planned actions including a student store, TK-8 Town Halls, Spirit Weeks, etc. and returned to holding our 2 in person family weekend events, our Black History Month Celebration and our Latin American Celebration. Our Specials team has supported TK-8 school communities and we have implemented an elective system for Grades 6-8. We have provided additional coaching and supports for Tier 3 teachers, but have faced challenges with consistency of supports due to an AP and Instructional Coaches taking on long term leaves of absences. Our Expanded Learning Program has also been implemented due to increased ELOP funds for school sites. An area of growth is implementing Tier 1-3 behavior systems with fidelity and responding to behaviors in an aligned school system and implementing a comprehensive MTSS program that incorporates families in SEL workshop spaces.

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

There were no substantive differences between budgeted and actual expenditures.

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

We have made significant progress in our goal to support safe, joyful, inclusive school environments as we navigate through COVID and our second year as a TK-8 school community. Our chronic absenteeism rate has dropped 16.7% from June 2022 to March 2023 and our suspension rate has decreased from 7.4% from June 2022 to 4.2% in March 2023. We have also engaged in Year 2 of Connected Communication work through services from the Teaching Well to support staff culture and communication. Our COVID rates have also decreased significantly and our policies have aligned to San Mateo County and the CDPH. Risk assessment and threat assessment protocols have also been audited and realigned to research-based best practices and we currently have 2.4 mental health therapists that support with short term school based therapy and crisis intervention. Our number of mental health incidents has decreased at least 50%.

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.

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

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

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

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

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

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1 .a Teacher Credentials	19-20 Teachers with full credential: 28 Teachers without full credential: 2	80% of teachers with full credentials	2021-2022 SARC  Information will be updated after CDE updates SARC		100% of core subject teachers have appropriate credential and EL authorization

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Teachers Teaching Outside Subject Area of Competence (with full credential): 0		teacher credentialing information		
6.e Teacher Sense of Safety and School Connectedness as a Percentage	2020 Teammate Survey Data "I have positive working relationships with parents and families at my school" - 99% of teammates answered positively	"I have positive working relationships with parents and families at my school" - 97% of teammates answered positively	2022-2023 Aspire Teammate Survey  Question no longer appears on Aspire Teammate Survey. Similar question used to update year 2 outcomes.  Belonging: 63% of staff responded favorably, 53% of teachers responded favorably		What is our desired 3-year outcome? Maintain 95%> positive response to "I have positive working
Staff Retention	19-20 to 20-21 Staff Retention from Data Portal: EPACS: 73%	EPACS: 78%	21-22 to 22-23 Staff Retention: 72%		80% Staff Retention

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teammate Population by Ethnicity	<p>20-21 Teammate Population Summary by Ethnicity from Data Portal</p> <p>EPACS: Asian 12% Black or African American: 3% Hispanic or Latino: 45% Native Hawaiian or Other PI: 2% Not Specified: 5% Two or more races: 2% White: 32%</p> <p>EPAPA: Asian 18% Black or African American: 32% Hispanic or Latino: 32% Native Hawaiian or Other PI: 0% Not Specified: 5% Two or more races: 0% White: 18%</p> <p>20-21 Black student population: 4%</p>	<p>EPACS: Asian: 7 Black or African American: 4 Hispanic or Latino: 34 Native Hawaiian or PI: 1 Not Specified: 4 2 or More Races: 3 White: 23 Black student population: 4.9%</p>	<p>22-23 Teammate Population by Ethnicity</p> <p>Black or African American: 2 Hispanic or Latino: 32 Native Hawaiian or Pacific Islander: 1 Not Specified: 4 Two or more races: 4 White: 21</p> <p>Black student population: 5%</p>		<p>66.6% of teammates identify as teammates of color</p> <p>Maintain &gt;4% of Black Teammates reflect the % student population of Black students</p>

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Consistent Coaching	<ul style="list-style-type: none"> <li>• Ensure all teachers receive coaching and feedback sessions monthly (using the Aspire Student Learning Framework)</li> <li>• School leadership team members create goals using the Transformational Leadership Framework (TLF) and have mid-year and end of year coaching conversation with principals</li> <li>• Provide Induction coaching to teachers who need to clear credentials</li> <li>• Intensify supports for alternatively certified teachers (STSPs, PIPs, Intern Credentials, etc.) through regional early educator community of practice.</li> <li>• Stipends for teacher leaders to support peer-to-peer coaching and department leads</li> </ul>	\$77,510.00	Yes
3.2	Culturally Responsive Teaching Professional Development	<ul style="list-style-type: none"> <li>• Quarterly professional development on how to integrate Culturally Responsive Teaching Practices</li> <li>• Instructional Rounds focused on CRT strategies using updated ASLF framework</li> </ul>		
3.3	Teammate Retention	<ul style="list-style-type: none"> <li>• Quarterly staff input sessions on school culture/climate</li> <li>• Provide Quarterly choice time for teachers</li> <li>• All teammates write one wellness goal during their Professional Learning Plan</li> <li>• Continue to partner with the Teaching Well (59k) to provide whole staff professional development, 1:1 mindful mentoring in 2 cohorts, executive coaching for Principal, and group coaching for Admin Team and EPACS veterans.</li> </ul>	\$208,300.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>Retention and hiring bonuses to attract and retain highly qualified teachers</li> </ul>		
3.4	Affinity Groups	<ul style="list-style-type: none"> <li>Ensure all teammates have ability to attend regional affinity groups</li> </ul>		
3.5	Pipeline Development	<ul style="list-style-type: none"> <li>During Professional Learning Plan (PLP) meetings, all teammates will set stretch goals to develop them for their future career goals and receive support/development in those areas (which may include release time for observations, tests, etc.)</li> <li>Work towards securing at least 1 Alder Residents and at least 1 student teachers from Stanford's Teacher Education Prep Program. Continue relationship with ATR and STEP.</li> </ul>		
3.6	Teacher Credentialing	<ul style="list-style-type: none"> <li>In accordance with the Williams Act Requirements regarding teacher credentialing, continue to work to improve and clear Teacher Misalignments</li> </ul>		

## 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 have met the implementation of Aspire staff affinity groups, weekly professional development and goals derived from the Aspire student learning framework and provided induction coaching. However, due to staffing challenges and leaves of absences, an Assistant Principal and Instructional Coaches have had to cover long term absences, in addition to long term subs and daily outages. This has impacted our consistency in providing rigorous and consistent coaching in the form of two week turnarounds, consistent check ins. Our PD scope and sequence has been made and implemented in conjunction with our Admin and Coaching team. We have supported Tier 1-3 teachers but have not been able to progress monitor and model with as much fidelity as intended. We can also work to re-integrate an increased % of PDs around staff culture and equity. We have intentionally focused on connected communication, instruction, and behavior and can re-center in our equity values and beliefs. We have also re-invested in our partnership with the Teaching Well, which includes 1:1 mindful mentoring, executive coaching, whole group staff professional development in Connected Communication.

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

There were no substantive differences between budgeted and actual expenditures.

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

We have been effective in ensuring 100% of teachers are highly qualified and in compliance with having the appropriate credentials. Our staff retention is on par with that of our region and there is a majority of teammates that respond positively to survey data around having positive working relationships with parents and families at my school. Our staff retention and wellness has also been measured by the participation and feedback from our partnership with the Teaching Well, which has positively impacted staff communication and well-being. A staff retention and wellness research cycle was also completed by the Teaching Well and presented in December 2022.

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.

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



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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
1,753,648	\$220,575

## 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
33.46%	0.00%	\$0.00	33.46%

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 82.89% unduplicated students, therefore the needs of English learners and low-income students comprise the needs of the majority of our students and represent the focus of our actions.

The funds will be effective in increasing and improving the level of academic support and interventions, professional development, data analysis, SEL supports, and continue to build our robust MTSS system. We will use funds to hire and maintain personnel that oversee programs to increase and improve the support systems students receive. 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. For example, we are emphasizing supporting ELs in our LCAP and school strategic plan and actions. We are continuing to implement integrated and designated ELD instruction. In 22-23, we hired a part time designated ELD instructor and we will maintain an ELD teacher for 23-24. Additionally, we have made master schedule shifts to incorporate more explicit instruction time for reading intervention and ELD in General Education teachers and some Integrals/Specials teachers. We have also partnered with regional office teammates to ensure

95%> completion of initial and summative ELPAC. We will work with our regional manager of MLLs to support purchasing and implementation of ELD curriculum TK-8 and incorporation of sub group identification in weekly cycles of instruction.

The Actions highlighted in this year's LCAP are being provided on a school-wide basis and we expect that all students will benefit from the implementation of supports and interventions, PD, support from additional personnel, and the continued implementation and focus on SEL and learning strategies and interventions for our Multi Language Learners. Next year, we will continue this work. We expect to increase our reclassification rate of MLLs through these efforts and hope to see a reduction in disproportionality in academic achievement.

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 33.46%. This proportionality percentage will be met through a combination of targeting the increased LCFF funds towards supports that target unduplicated pupils. Each goal's intent is to focus our services toward our unduplicated pupils as we believe centering our work on our students who represent historically marginalized populations will benefit all students. These services are highlighted by principally directing our actions toward our unduplicated populations, which include improving and increasing our intervention and acceleration services, increasing staff to support SEL and well-being, improving our MTSS and PBIS programs, and improving the services provided by our APs, Ed Specialists, Instructional Assistants, Counselors, and Intervention specialists. In addition, Aspire will increase the amount and rigor of the EL professional development provided to teachers enabling all staff to increase their ability to provide a rigorous, culturally relevant, and ELD standards aligned curriculum.

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

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

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

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,107,206.00			\$304,383.00	\$2,411,589.00	\$2,070,735.00	\$340,854.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Grade Level Curriculum	English Learners Foster Youth Low Income	\$170,854.00				\$170,854.00
1	1.2	Instruction (CRT)						
1	1.3	Instruction (Master Scheduling)						
1	1.4	Instruction (Assessment)						
1	1.5	MLLs	English Learners				\$29,774.00	\$29,774.00
1	1.6	SPED						
1	1.7	Black Excellence	African American All					
1	1.8	Personnel	English Learners Foster Youth Low Income	\$950,050.00				\$950,050.00
1	1.9	Title I	English Learners Foster Youth Low Income				\$274,609.00	\$274,609.00
2	2.1	Family and Community Engagement & Outreach						
2	2.2	Attendance						
2	2.3	SEL						
2	2.4	Behavior Wellness/Intervention Team						

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.5	Enrollment						
2	2.6	Personnel	English Learners Foster Youth Low Income	\$700,492.00				\$700,492.00
3	3.1	Consistent Coaching	English Learners Foster Youth Low Income	\$77,510.00				\$77,510.00
3	3.2	Culturally Responsive Teaching Professional Development						
3	3.3	Teammate Retention	English Learners Foster Youth Low Income	\$208,300.00				\$208,300.00
3	3.4	Affinity Groups						
3	3.5	Pipeline Development						
3	3.6	Teacher Credentialing						

## 2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
5,240,588	1,753,648	33.46%	0.00%	33.46%	\$2,107,206.00	0.00%	40.21 %	<b>Total:</b>	\$2,107,206.00
								<b>LEA-wide Total:</b>	\$2,107,206.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Grade Level Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$170,854.00	
1	1.5	MLLs	Yes	LEA-wide	English Learners			
1	1.8	Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$950,050.00	
1	1.9	Title I	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.6	Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$700,492.00	
3	3.1	Consistent Coaching	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$77,510.00	

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 (%)
3	3.3	Teammate Retention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$208,300.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$2,748,000.00	\$2,748,000.00

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	Classroom libraries	Yes	\$65,000.00	\$65,000
1	1.2	SIPPS Reading Intervention Curriculum	Yes		
1	1.3	Reading and Writing Workshop Units of Study Curriculum K-5	Yes		
1	1.4	Expeditionary Learning and Units of Study	Yes		
1	1.5	EL Achieve	Yes		
1	1.6	UnBound Ed Professional Development for Lead Team	Yes		
1	1.7	Teachers College Professional Development for Teachers	Yes	\$5,000.00	\$5,000
1	1.8	Instructional Coaches to Support with Academic Instruction, Planning, Early and Experienced Career Teacher Supports	Yes	\$345,000.00	\$345,000



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	1.9	Staff to support teacher development and student learning: <ul style="list-style-type: none"> <li>• Dean of Instruction</li> <li>• Dean of Students</li> <li>• Interim Instructional Assistants</li> <li>• Interim Reading Interventionist</li> </ul>	Yes	\$1,123,000.00	\$1,123,000
1	1.10	Implement both integrated and designated English Language Development support for Multi Language Learners <ul style="list-style-type: none"> <li>• English Language Development Lead</li> <li>• Full implementation of EL Achieve Curriculum for designated ELD</li> <li>• Professional development for and implementation of Aspire MLL Integrated Instructional Guidelines to support EL Access to core content</li> <li>• ELAC Meetings</li> </ul>	Yes	\$15,000.00	\$15,000
2	2.1	Mental Health Supports and Wellness Center	Yes	\$266,000.00	\$266,000
2	2.2	SEL Focus and Implementation	Yes		
2	2.3	School culture and climate	Yes		
2	2.4	School MTSS program	Yes		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.5	Family SEL workshop	Yes		
2	2.6	Specials TK-8	Yes	\$929,000.00	\$929,000
2	2.7	Tiered professional development to support newest teachers	Yes		
2	2.8	Staff Development	Yes		
2	2.9	Expanded Learning Program	Yes		
3	3.1	Quarterly Staff Affinity Groups	Yes		
3	3.2	Staff Professional Development centered around Equity	Yes		
3	3.3	Mental Health Intern & Resident Teachers	Yes		
3	3.4	Aspire Student Learning Framework	Yes		
3	3.5	Tiered professional development to support our newest teachers	Yes		
3	3.6	Induction Coaching	Yes		

## 2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$1,977,157	\$2,748,000.00	\$2,748,000.00	\$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	Classroom libraries	Yes	\$65,000.00	\$65,000	0.00%	0.00%
1	1.2	SIPPS Reading Intervention Curriculum	Yes				
1	1.3	Reading and Writing Workshop Units of Study Curriculum K-5	Yes				
1	1.4	Expeditionary Learning and Units of Study	Yes				
1	1.5	EL Achieve	Yes				
1	1.6	UnBound Ed Professional Development for Lead Team	Yes				
1	1.7	Teachers College Professional Development for Teachers	Yes	\$5,000.00	\$5,000	0.00%	0.00%
1	1.8	Instructional Coaches to Support with Academic Instruction, Planning, Early and Experienced Career Teacher Supports	Yes	\$345,000.00	\$345,000	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	1.9	Staff to support teacher development and student learning: <ul style="list-style-type: none"> <li>• Dean of Instruction</li> <li>• Dean of Students</li> <li>• Interim Instructional Assistants</li> <li>• Interim Reading Interventionist</li> </ul>	Yes	\$1,123,000.00	\$1,123,000	0.00%	0.00%
1	1.10	Implement both integrated and designated English Language Development support for Multi Language Learners <ul style="list-style-type: none"> <li>• English Language Development Lead</li> <li>• Full implementation of EL Achieve Curriculum for designated ELD</li> <li>• Professional development for and implementation of Aspire MLL Integrated Instructional Guidelines to support EL Access to core content</li> <li>• ELAC Meetings</li> </ul>	Yes	\$15,000.00	\$15,000	0.00%	0.00%
2	2.1	Mental Health Supports and Wellness Center	Yes	\$266,000.00	\$266,000	0.00%	0.00%
2	2.2	SEL Focus and Implementation	Yes				
2	2.3	School culture and climate	Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.4	School MTSS program	Yes				
2	2.5	Family SEL workshop	Yes				
2	2.6	Specials TK-8	Yes	\$929,000.00	\$929,000	0.00%	0.00%
2	2.7	Tiered professional development to support newest teachers	Yes				
2	2.8	Staff Development	Yes				
2	2.9	Expanded Learning Program	Yes				
3	3.1	Quarterly Staff Affinity Groups	Yes				
3	3.2	Staff Professional Development centered around Equity	Yes				
3	3.3	Mental Health Intern & Resident Teachers	Yes				
3	3.4	Aspire Student Learning Framework	Yes				
3	3.5	Tiered professional development to support our newest teachers	Yes				
3	3.6	Induction Coaching	Yes				

## 2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$4,721,615	\$1,977,157	0.00%	41.87%	\$2,748,000.00	0.00%	58.20%	\$0.00	0.00%

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

*For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto: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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> 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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