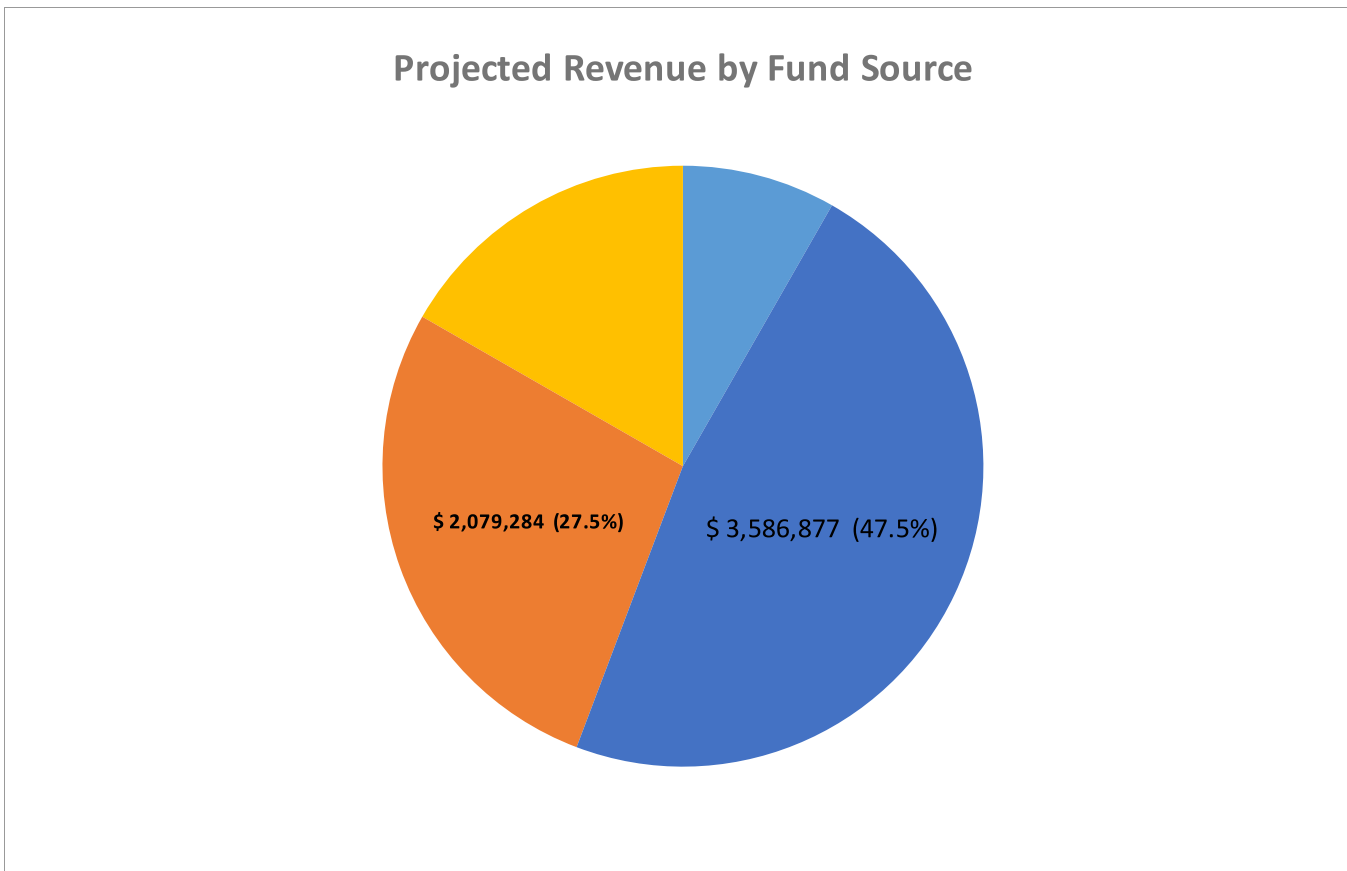


## LCFF Budget Overview for Parents Template

Local Educational Agency (LEA) Name: Aspire Alexander Twilight College Preparatory Academy  
CDS Code: 34-67447-0120469  
School Year: 2022 – 23  
LEA contact information: Isabelle McDaniel

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).

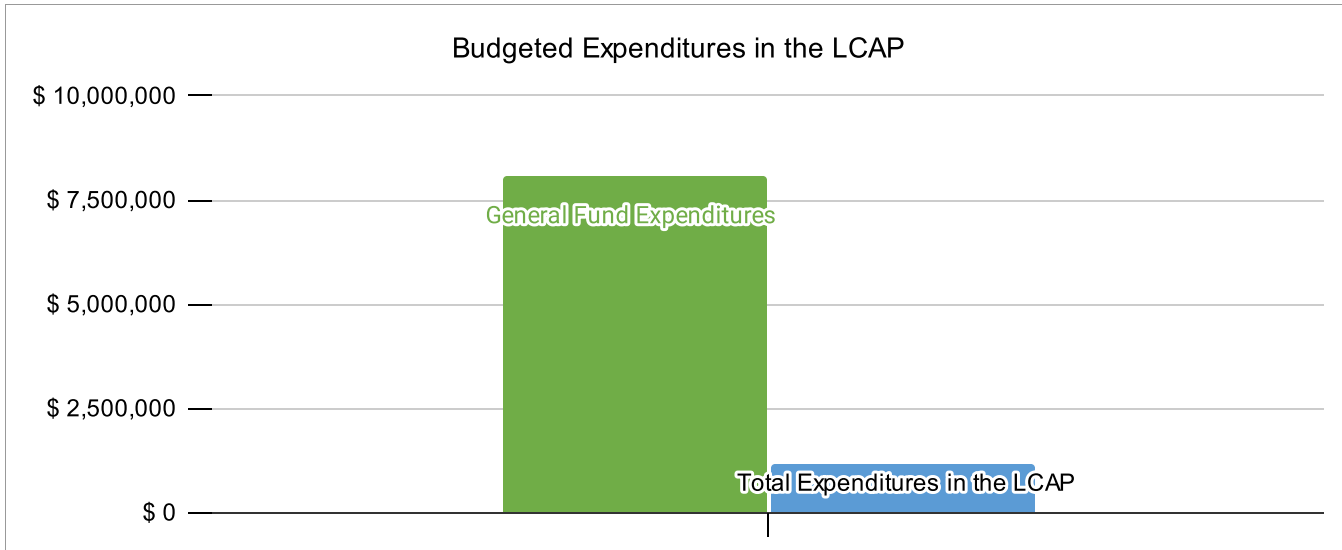
### Budget Overview for the 2022 – 23 School Year



This chart shows the total general purpose revenue Aspire Alexander Twilight College Preparatory Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Aspire Alexander Twilight College Preparatory Academy is \$7,552,712.00, of which \$4,211,107.00 is Local Control Funding Formula (LCFF), \$2,079,284.00 is other state funds, \$0.00 is local funds, and \$1,262,321.00 is federal funds. Of the \$4,211,107.00 in LCFF Funds, \$624,230.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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



This chart provides a quick summary of how much Aspire Alexander Twilight College Preparatory Academy plans to spend for 2022 – 23. It shows how much of the total is tied to planned actions and services in the LCAP.

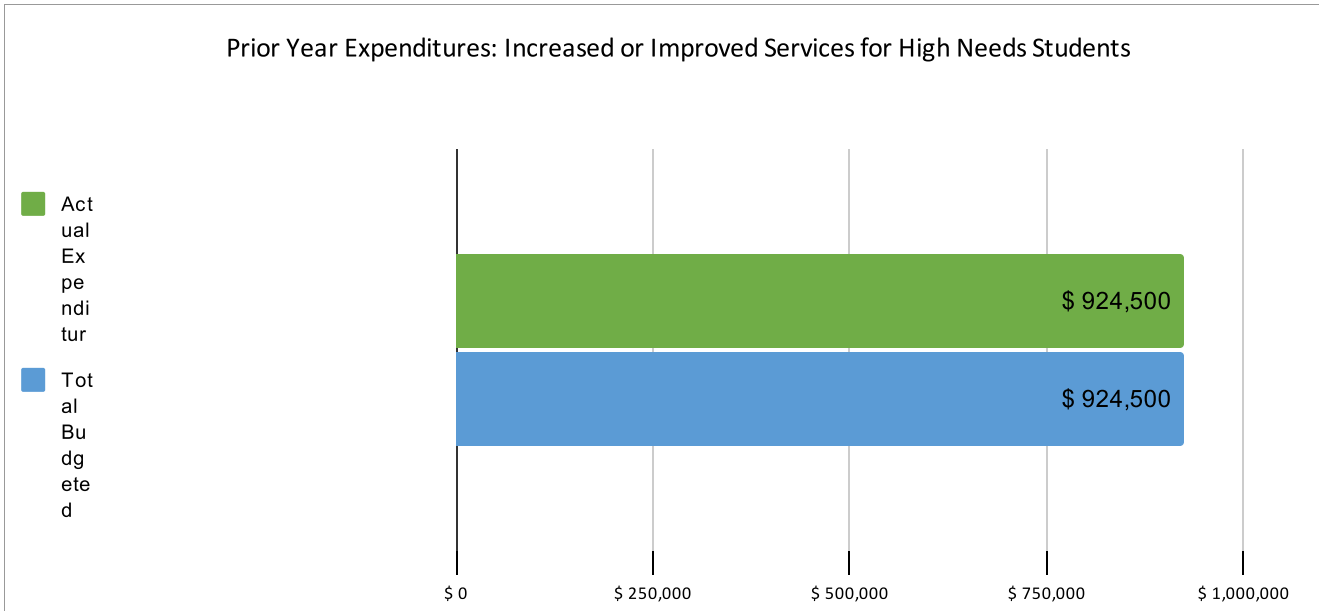
The text description of the above chart is as follows: Aspire Alexander Twilight College Preparatory Academy plans to spend \$8,084,251.00 for the 2022 – 23 school year. Of that amount, \$1,144,230.00 is tied to actions/services in the LCAP and \$6,940,021.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General fund budget expenditures not included in the LCAP are divided into two main categories - salaries & benefits, and operating.

Salaries & benefits are included for the following positions: core teachers, specialist teachers (those  
**Increased or Improved Services for High Needs Students in the LCAP for the 2022 – 23 School Year**

In 2022 – 23, Aspire Alexander Twilight College Preparatory Academy is projecting it will receive \$624,230.00 based on the enrollment of foster youth, English learner, and low-income students. Aspire Alexander Twilight College Preparatory Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Aspire Alexander Twilight College Preparatory Academy plans to spend \$733,230.00 towards meeting this requirement, as described in the LCAP.

## Update on Increased or Improved Services for High Needs Students in 2021 – 22



This chart compares what Aspire Alexander Twilight College Preparatory Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Aspire Alexander Twilight College Preparatory Academy estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021 – 22, Aspire Alexander Twilight College Preparatory Academy 's LCAP budgeted \$924,500.00 for planned actions to increase or improve services for high needs students. Aspire Alexander Twilight College Preparatory Academy actually spent \$924,500.00 for actions to increase or improve services for high needs students in 2021 – 22.

# Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Aspire Alexander Twilight College Prep Academy	Isabelle McDaniel, Principal	isabelle.mcdaniel@aspirepublicschools.org

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

Our core values of Well-Being, Culture of Belonging, Community Partnership, Agency and Self Determination, and Joy bring our Vision to life and drive our actions each day including obtaining feedback from our educational partners. We routinely obtain feedback in three primary ways- Surveys, Community Forums, District/ Community Group Meetings- to incorporate our educational partners’ beliefs that guide our efforts from high-level perspectives to targeted recommendations. All priorities and goals, including LCAP goals and additional funding, were developed within the context of our core values. With additional funding, our needs remain the same but now we can increase efforts through intensity and or frequency.

Specifically, we met with our educational partners, ELAC/SGC, Family Council and staff on August 7th, 2021 and September 30th, 2021 as we prepared to return to in-person learning. Our focus groups discussed safe, in person learning and ways to mitigate learning loss. Our educational partners emphasized the need to support related LCAP actions by increasing personnel to ensure the safety and well-being of staff and students. We funded additional positions for instructional support that provide interventions to increase English language proficiency, reading, mathematics, address social emotional and behavioral needs, after school tutoring and enrichment activities and arts education for all students. Again, we meet regularly with our educational partners through several venues to monitor our efforts and gather feedback.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Our vision and core values are at the heart of all conversations. As additional funds became available we used our standing outreach efforts to obtain input from all aspects of our community- students, staff, parents, and community members.

Additional staff will accomplish the following.

1. Increase personnel to
  - instructional support in the form of instructional aides, especially in early grades
  - increase the intensity and frequency of interventions for our students through additional certificated and classified personnel
  - Multi-lingual support
  - increase access to tutoring
  - expand summer school
  - provide wrap-around services (SST, behavior intervention support, family resources)
2. Increase mental health supports for students, staff and families through
  - improved social emotional curriculum
  - increased access to mental health services
  - family resources/community resources navigation tools
  - staffing for independent study
  - social emotional professional development
3. Increase professional development
  - instructional coaching through additional literacy and STEAM coaches
  - strengthen core instruction curriculum through PD on effective internalization and planning
  - PD to develop aligned core instructional strategies to be implemented school-wide
4. Ensure facilities serve students optimally through
  - additional campus monitor/custodial staff
  - increase of outdoor seating and “outdoor classroom” areas

hands-free sinks and sanitation dispensers

5. Increase collaboration with outside organizations to assist with services to students and families around mental health intervention to mitigate learning loss  
train staff in curriculum, SEL, and academic intervention strategies

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

As noted earlier, we routinely obtain feedback in three primary ways- Surveys, Community Forums, District/ Community Group Meetings- to incorporate our educational partners' beliefs that guide our efforts from high-level perspectives to targeted recommendations. Since the pandemic began, we have focused on physical and emotional safety for our students. Throughout this emergency response, we surveyed families (February 2021), conducted virtual meetings with ELAC/SGC (February and April 2021), students at Saturday School in (August 2021), staff (May and June 2021), and corresponded via web-based tools as we prepared to return to in person learning. Our focus groups, listening meetings, and safety talks resulted in articulating the impact of distance learning on families, students, and staff including social emotional issues as well as academics.

It was especially important to ensure our community felt safe returning to in-person instruction. Consequently, we hired additional staff to help with sanitizing facilities. We knew from multiple meetings that our community members were impacted emotionally by the conditions of virtual learning and the pandemic itself. We dedicated time and financial support for increased access to mental health services via counselors and family resources. We worked to mitigate student learning loss through additional instructional support staff (decreasing group ratios in TK-1), provided additional intervention support services as well as adding web-based instructional programs (Lexia, Zearn, iReady ELA and Math, NewsELA).

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

We built a strong distance learning program in SY 20-21 that prioritized social emotional learning, literacy instruction, and small group learning sessions in order to differentiate for student needs. We also built a strong attendance intervention program to support our students and families with class attendance over distance learning. All of our staff and students were provided with the necessary tools to engage in distance learning.

Thanks to the communication and structures we adopted during distance learning, we maintained positive rapport with students and families. We were able to continue communication efforts seamlessly when we returned to in-person instruction and engage our

school community continuously. As funds became available we used our standing outreach efforts to obtain input from all aspects of our community- students, staff, parents, ELAC, SGC, and Family Council. Additionally, distance learning required that we learn, use, and implement technology to enhance instruction. When we returned, we maintained technology tools that enhance in-person instruction and provide consistent intervention, e.g. Lexia, Zearn, iReady ELA and Math.

Despite additional funds, the most challenging area is staffing. It is difficult to hire for critical areas already in short supply. Returning to in-person instruction makes it more difficult. The availability of qualified personnel is limited, and many people are hesitant to return to the workforce, thereby reducing the pool of candidates.

Additionally, the substitute pool was difficult pre-pandemic for all districts. The situation is exacerbated by an increase in pandemic related absences. When staff members or their family members get covid, absences are extended until it is safe to return.

As a result, it is difficult to bring some actions to scale, e..g. provide interventions systematically. Consequently, we delineated a timeline of spending funds over the three years allotted. This first year will focus on academic learning loss, social emotional issues, and partnering with educational organizations for temporary support. Once we are post pandemic, we are hopeful that staffing difficulties will be resolved and we can hire qualified staff more easily.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

As noted in Prompt 1, we use our core values of Well-Being, Culture of Belonging, Community Partnership, Agency and Self Determination, and Joy to bring our Vision to life and to guide our plans and daily decisions. Our LCAP ([link](#)) reflects our core values as does our [Safe Return to In-Person Instruction and Continuity of Services Plan](#) , ESSER Expenditure Plan ([link](#)) and this Supplement. It is vitally important to align all plans and consequently, our spending to the same purpose, our vision, mission, and core values.

Pre pandemic we outlined our Instructional Approach, [https://aspirepublicschools.org/discover\\_aspire/instructional-approach/](https://aspirepublicschools.org/discover_aspire/instructional-approach/) , which continues to serve us today as we navigate a once-in-a lifetime experience.

Equity Commitments, [https://aspirepublicschools.org/discover\\_aspire/equity/](https://aspirepublicschools.org/discover_aspire/equity/)

Core Values, [https://aspirepublicschools.org/discover\\_aspire/](https://aspirepublicschools.org/discover_aspire/)

# Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

*For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.



## Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

**Prompt 1:** *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

**Prompt 2:** *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

**Prompt 3:** *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

**Prompt 4:** “A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

**Prompt 5:** “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education  
November 2021

# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Aspire Alexander Twilight College Preparatory Academy	Isabelle McDaniel	isabelle.mcdaniel@aspirepublicschools.org

## Plan Summary 22-23

### General Information

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

Aspire Alexander Twilight is a direct-funded countywide benefit charter school in Sacramento County. It is chartered through San Juan Unified School District.

The school is designed to serve approximately 440 of students from Transitional Kindergarten to 5th grade. The school’s demographic profile is 52% Latino, 24% African American, 4% Caucasian, 8% multi-racial, 3% Asian, and 7% other. The percent of students eligible for free and reduced lunch is 85% and 35% of the student population are designated English Learners.

Our mission is to operate a high-quality charter school in low-income neighborhood, in order to: increase the academic performance of underserved students, develop effective educators, share successful practices with other forward-thinking educators, and catalyze change in Sacramento. Our vision is that every student is prepared to earn a college degree, beginning in Kindergarten.

Alexander Twilight is very cognizant of the diverse needs of our students and provides additional services targeted toward supporting all of our students in reaching their highest potential. We have implemented PBIS as well as practice restorative practices in all areas on campus. Most of the teachers and staff have been trained in Restorative Practices and implement them daily around campus. We also use the Restorative Practices with staff and families as a way to build relationships and engage in meaning conflict resolution. Additionally, we strongly hold to Aspire’s Equity Belief Statement and provide equity training, quarterly, with the entire staff. We also believe that a strong Social Emotional Learning (SEL) program is imperative for our students. Therefore, all of our students receive daily Social Emotional instruction in the classrooms. Parent engagement is a priority for us as well. We have monthly family meetings with the principal to provide the opportunity to have a voice in what is going on at our school and to encourage community among the families. Two times per year, we host Saturday School for families to come together to meet one another and get to know their child’s teacher. We also host a Spring Town

Hall for families to share their voice and vision for our school, and we connect people together to work on projects that they are interested in for the following year.

Our student's success is our priority. Teachers use numerous data points in all subjects to determine students' mastery of standards. Students that are struggling to make progress in reading are pulled out of the classrooms for a short amount of time to receive specific, small group reading intervention support. We also have a strong Multi-tiered Systems of Support (MTSS) practice and meet regularly with families of students that are struggling either academically or behaviorally.

Community culture and morale is also a priority for us at Alexander Twilight. We believe that our students' success comes from teachers and staff who have strong policies and practices for students to follow, as well as show love and support to them as they develop. We also believe this is the same for the adults on our campus. We do this by providing clear policies and procedures, as well as provide time for staff to connect with others on campus. The principal, assistant principal and instructional coaches meet bi-weekly with staff on campus to provide feedback, coaching and relationship building. Additionally, we meet at least one time per month as a whole staff to engage in professional development and build community. Grade level teams meet weekly to plan together and to support one another. We also have an on-site coach that meets with newer teachers to support them with behavior management and instructional practices.

Alexander Twilight is a place of joy, rigor, and relationship. We strive for excellence and believe that our student's success is our highest priority. We look forward to another year ahead to serve our students and families.

## Reflections: Successes

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

Over the 2021-22 school year, progress has been made in regards to specific actions and services that target the improved academic achievement of our students designated as English Language Learners (ELLs). Specifically, the continued implementation of designated ELD curriculum, EL Achieve, and systems for differentiating student learning supports based on language and academic proficiency needs. We have also focused our coaching and professional development on the integration of ELD standards into EL Education content units writing. While we have made progress in this area, it will continue to be a primary focus as we move into the 2022-23 school year.

Over the past three years, we have rolled out the Expeditionary Learning (EL Education) (K-5) curriculum in order to support within and across grade-level alignment, ensure adherence to rigorous CCSS and integrate science and social studies content into the language arts program. The EL Education curriculum leverages teachers as facilitators and provides ample opportunities for students to take ownership of their learning, build research and analytical skills, engage in protocol guided discussions, and present their growing understanding of the grade-level content through end of unit performance tasks and Expeditions of Learning. The EL Education curriculum has embedded support for English Language Development (ELD) and strategies to scaffold learning tasks for students with IEPs and 504s. The use of structured student

discussion protocol has been a key lever for increased rigour and accountability. Observational data reveals higher levels of student engagement and more focused academic discourse.

Committed to providing high quality designated English Language Development (ELD) to our English Language Learners (ELLs), ATCPA has implemented EL Achieve TK-5. This systematic ELD instructional program supports a student-centered relational approach to building academic and conversational English language skills by providing ample opportunities for student discussion and conversation. Aligned to the California ELD standards, the curriculum presents an instructional sequence that is informed by on-going assessments and targets students' developmental language needs. At ATCPA, all teachers are receiving a comprehensive year-long training that enables them to teach small differentiated groupings of ELLs during the language block.

In year three implementation of the Eureka math curriculum, teachers focused on balancing the components of rigor (concept development, fluency, application) and providing opportunities for students to demonstrate their understanding. At ATCPA we incorporated math language routines (Zwiers, J., Dieckmann, J., Rutherford-Quach, S., Daro, V., Skarin, R., Weiss, S., & Malamut, J., 2017), which support teachers in addressing the academic language demands presented in the standards aligned curriculum. Teachers built on their foundational classroom routines associated with habits of discussion to maximize students' linguistic sense-making.

We continue to maintain a strong focus on creating a caring and inclusive school culture with implementation of positive behavior and intervention strategies (PBIS), including weekly raffle drawings for positive behavior recognition, monthly perfect attendance awards, and weekly character awards given to a student in each class. There has also been a clear focus on building the social emotional learning of both staff and students by implementing a new SEL curriculum called RULER. The ATCPA staff and students engaged in mindfulness training and practices that encourage a deeper understanding of the causes and consequences of our emotions and behavior as well as help to provide strategies to regulate emotions/behaviors. The ATCPA counselor supports students in both individual and small group counseling sessions. Thirty seven students received individual counseling and 23 students received group counseling. We will continue to train all teachers with Restorative Practices and provide professional development for teachers around trauma informed care. We will also continue to collaborate with families through monthly events, our ELAC committee, SGC, Family Council, and coffee with the principal.

We are proud of our Intervention team, which includes two highly capable practitioners. We have bi-weekly meetings throughout the year to examine student data and determine small group intervention for the students with the greatest reading/language needs. The SPED, RTI, counselor and administrative teams meet monthly during our MTSS collaboration called the "Wellness Team Meeting." This meeting provided the opportunity to collaborate around targeted supports and interventions for students who are demonstrating needs that exceed the Tier 1 academic and behavioral support.

ATCPA is a school in its early adolescence, with a strong foundation to build toward greatness but the need for ample support, clear direction, and accountability in order to do so.

# 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.

Our greatest area of need is in further improving the academic outcomes for all students in the areas of Math and ELA. Due to the COVID-19 pandemic, we do not have SBAC data for the 2019-20 or 2020-21 school years. However, our internal diagnostic data from iReady ELA and iReady Math, show the need for significant growth in both subject areas. Currently, 69% of scholars (K-5) are at least one year below grade-level proficiency in ELA and 74% in math. The patterns of under-achievement are consistent across multiple subgroups, which raises the question of how ATCPA can further engage students in academic content through the use of culturally responsive teaching strategies, culturally-relevant standards-aligned curriculum, and rigorous expectations for student engagement.

To this end, we have developed a master schedule that prioritizes designated ELD instruction TK-5. In addition, we will be in our second year of full implementation of the ELA curriculum, EL Education. Both programs focus on integrating academic knowledge with students' lived experiences and provide opportunities for differentiation based on students assessed learning needs. As we transition back into in-person learning, a strong focus will be on increasing student attendance rates and decreasing chronic absenteeism. Over the 2020-21 school year, while students were primarily in distance learning, the chronic absenteeism rate reached 16.4%. Another identified area of need is support for students' social-emotional well-being as they re-integrated into the social setting of school after engaging in remote learning for over one year.

# LCAP Highlights

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

In the 2021-22 school year, we will be working towards further alignment and consistency of school-wide curriculum initiatives, social-emotional and behavior expectations and supports, as well as a concerted effort to build teachers' sense of efficacy and professional agency. The primary means for adapting this shift will be to build out the Expeditionary Learning (EL Education) framework school-wide. This includes adapting 1) the three dimensions of student achievement: mastery of knowledge and skills (what is typically considered in the lens of academic achievement), character development, and high quality student work; 2) "Crew Culture" where members of the community consider themselves to be active crew members, rather than passive passengers; and 3) Developing community partnerships with families and the local community members.

Another primary focus will be academic acceleration and intervention. As noted above, our greatest area of need is to improve academic outcomes. We will be allocating additional funding for academic support staff in the form of an additional interim intervention specialists, additional instructional assistant support (TK-1) and coaching and professional development in the areas of ELA, ELD and STEAM curriculum implementation. Moreover, we will carry over many of the technology platforms used during distance learning (iReady ELA/Math, Zearn,

SeeSaw, Google Classroom, PearDeck) in order to encourage a blended learning model and develop the 21st century learning skills of our scholars.

## **Comprehensive Support and Improvement**

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

### ***Schools Identified***

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

**Aspire Alexander Twilight College Prep Academy**

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

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

In support of strategic allocation of CSI funding, a series of budget meetings were held in the spring of 2021. On February 26th, 2021, the financial analyst, associate superintendent, SPED Director and principal met to discuss the details of the 2021-22 budget forecast. On March 29th, 2021, a meeting was held with the area associate superintendent, budget analyst and principal to specifically discuss the distribution of CSI funds. The final round of budget meetings were held on June 3rd, 2021, prior to approval by the Aspire Board. The team ensured that resources were being allocated for academic support for target subgroups: English Language Learners, African American students and Special Education students. The budget prioritized funds to support academic acceleration for our target subgroups (African American, ELLs, FRL, foster youth) through support for small group intervention, Content area coaching for teachers, and building capacity for effective curriculum internalization and data analysis that leads to improved classroom instruction. More specifically, two interim curriculum implementation coach positions, one for ELA and one for STEAM content, were developed with the intent of increasing coaching support for all teachers in the first few years of implementation. To support targeted needs of Tier 2 students, we will be onboarding interim instructional assistants who will support small group literacy initiatives in the general education classroom. In addition, we explored multiple adaptive on-line literacy support programs such as Lexia Reading and iReady ELA. A similar process was used to identify adaptive online interventions in math.

ASPIRE CV team members supported the administration of the Aspire Student and Family survey during February 2021. The survey provided the opportunity for feedback about current school programs and opportunities to identify areas of continued need. Areas identified as needing improvement, such as school culture initiatives and student behavior were then discussed during leadership team meetings, teacher meetings and Family Council/ELAC meetings.

Due to the COVID-19 pandemic, state law has suspended the reporting of state and local indicators on the 2020 CA Dashboard. The 18-19 CA Dashboard data as well as informal data sources for the 2020-21 school year (Suspension Rate, Chronic Absenteeism, iReady English Language Arts, and iReady Mathematics) were reviewed by the Principal at the ATCPA Lead Meetings, as well as internal measures of academic progress.

Principal coaching and supervision conversations with the associate superintendent provided the opportunity to review the evidence based initiatives identified on the “What Works Clearinghouse” (WWC) website and ensure that the proposed capacity building initiatives were researched based and had evidence of proven effectiveness.

Monthly Principal professional development led by Superintendent, Associate Superintendents, and Regional Academic Content Specialists supported the principal in determining culture and instructional priorities, data analysis, and determining evidence-based interventions that

address student performance gaps. The focus on building teacher capacity as culturally responsive educators would be supported by professional development in the area of equity and affinity groups. In addition, the work of the “Wellness Team” focused specifically on developing systems and accountability measures to promote the collaboration and lesson internalization/adaption of Ed Specialist and general education teachers. Additionally, the development of a comprehensive attendance team (counselor, admin team, business manager) whose work is focused on developing systems for consistent family communication, internal tracking, and celebrations of positive attendance.

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

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

In line with the CV-wide assessment calendar, diagnostic reports for iReady, STAR Ren, DIBELS, and data on IEP goal progress will be analyzed during data meetings at a site and regional level

Review of Curriculum implementation:

The completion rate of unit/lesson planning protocol will be reviewed for adaptations and targeted supports for ELLs and students with special needs

Coaching and Professional Development Records:

Coaching debrief notes, classroom observation videos, professional learning plan progress reports, PD surveys and meeting slides as well as classroom observation notes/videos will be reviewed to gauge effectiveness of professional development offerings



Monthly Principal professional development led by Superintendent, Associate Superintendents, and Regional Academic Content Specialists will continue to support the principal in determining culture and instructional priorities, data analysis, and determining evidence based interventions that address student performance gaps.

Quarterly data meetings with the principal, Superintendent, and Regional Academic Content Specialists to analyze student academic performance data and determine appropriate coaching, Tier 1 instructional, and intervention next steps will continue. Data reviewed will continue to include both formative and summative assessments: CA Dashboard data, ELPAC data, and internal data such as DIBELS and STAR reading, and ASPIRE Interim performance for both ELA and Math.

The principal will continue to align School Site Action plan with LCAP goals and CSI plan. Weekly admin meetings and lead/coaching meetings will include components that ensure to review and monitor implementation of plan, and staff quarterly data analysis meetings will

allow all staff members to determine assets, areas of growth, and determine modifications needed as necessary to ensure student achievement outcomes are met.

The principal will continue to lead monthly SSC and quarterly ELAC meetings with staff representatives and families. Meetings will include components that ensure to review and monitor implementation of the plan so that members can determine assets, areas of growth, and determine modifications needed as necessary to ensure student achievement outcomes are met.

# Engaging Educational Partners

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

At ATCPA, we believe strongly that all stakeholders should have a consistent method for providing feedback and a voice in the process of identifying high-leverage priorities for school improvement and reform. Before finalizing the Local Control and Accountability Plan (LCAP), Educational Partner (EP) engagement played a key role in the identification of progress noted and progress needed in multiple aspects of past and current experiences. Educational partners surveys, community meetings and information sessions, and ongoing correspondence with parents/family members, certificated & classified staff, principals and district administration, Special Education Local Plan Area (SELPA), students, and community partners took place throughout the spring of 2022.. Across all educational partnership groups, representation from Special Education, English Learners, Homeless & Foster Youth, and SocioEconomically Disadvantaged Students (parents, staff, and students) were included in meetings, forums, and surveys. Specifically for the purpose of revising the LCAP, additional educational partnership conversations and presentations took place at committee meetings such as

In February of 2022 the annual family/student survey was administered that provided information about the identified areas of concern for our key stakeholders. Following a series of SSC/ELAC meetings were held to identify the key priorities for focused improvement as well as gathering feedback about priority spending areas. The SSC/ELAC Meetings took place on Thursday, April 7th, 2022 and Thursday April 21th, 2022. Additionally, the ATCPA staff LCAP/3 year action planning Town Hall took place on Wednesday, April 13th, 2022. During this meeting, staff members provided feedback about the identified LCAP priorities and action steps, as well as opted into a particular focus area for their own input and participation throughout the coming years.

We also conducted a large scale student LCAP survey. In student-friendly terms, students were asked to rate and comment on aspects of our 2021-22 LCAP goal areas that are of most interest and relevance to them. Approximately 175 students in Grades 3-8 completed the survey in the areas of Academic Achievement, Environment and Learning Conditions, and Climate and Engagement. The data was reviewed with the educational staff in March of 2022. Based upon initial observation and feedback from teachers who were present before/after students completed the survey, there was a general appreciation and liking by students in being given the opportunity to share their input. The collective experience and the expectations of anticipated needs as a result, play a significant factor in the reviewing of goals and revising, as needed, of focus areas, actions and services.

A summary of the feedback provided by specific educational partners.

## Feedback from ATCPA Staff (Teachers, Principal, Administrators and other school Personnel):

- Increase the efficacy and targeted focus of instructional coaches
- Ensure adequate staffing for academic support initiatives and adherence to health and safety guidelines
- Ensure teachers have the curricular resources, planning time, and professional development to effectively implement new curricular initiatives
- Ensure consistent and effective behavior management systems
- Ensure adequate SEL programming, training and support for ATCPA staff and students

**Feedback from ATCPA Student and Parent Community (Students, SGC, ELAC, SELPA Administrator):**

- Students' physical health and safety
- Academic acceleration
- School-site beautification and facilities updates
- Students feeling of safety and wellbeing on campus
- Welcoming community for families of different cultural and racial backgrounds
- Student participation in IEP meetings and clear and consistent communication with families of students with disabilities
- Additional opportunities for on-site community meeting when COVID-19 health and safety precautions are removed

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

In response to **Staff LCAP feedback:**

**Goal #1 - Action #1** was incorporated into our LCAP as a response to provide academic support and accelerated instruction for our scholars to address academic achievement gaps in the area of ELA and math. With instructional staff receiving professional development in the area of academic acceleration and curriculum internalization/alignment, they will be more equipped to fill in gaps without over-remediation.

**Goal #1 - Action #3** was incorporated into our LCAP as a response to the need for more Tier 2 academic support and staffing for student supervision. Teachers have seen the growth that is a result of consistent intervention and want to see our Tier 2 intervention become more

systematic and consistent. Therefore we have prioritized hiring at least 3 instructional assistants and an interim intervention specialist to provide Tier 2 literacy support.

**Goal #1 - Action #5** was incorporated into our LCAP as an extension of work we began this year. Without consistent attention to formative data and implementation of instructional strategies to address shortfalls we will not be able to make a dent in our students' academic growth. We have invested a considerable amount of money into professional development with Relay for the Leadership team to attend a summer intensive which will teach and provide systems and supports for purposeful data collection and response cycles.

**Goal #2 - Action #1** was incorporated into our LCAP for more consistent and effective (proactive) student support and behavior management systems as a part of implementing "Crew Culture" initiatives from the EL Education framework.

In response to **Family LCAP feedback:**

**Goal #1 - Action #1** was incorporated into our LCAP as a response to provide academic support and accelerated instruction for our scholars to address academic achievement gaps in the area of ELA and math. With instructional staff receiving professional development in the area of academic acceleration and curriculum internalization/alignment, they will be more equipped to fill in gaps without over-remediation.

**Goal #1 - Action #3** was incorporated into our LCAP as a response to the need for more Tier 2 academic support and staffing for student supervision. Teachers have seen the growth that is a result of consistent intervention and want to see our Tier 2 intervention become more systematic and consistent. Therefore we have prioritized hiring at least 3 instructional assistants and an interim intervention specialist to provide Tier 2 literacy support.

**Goal #2 - Action #1** was incorporated into our LCAP for more consistent and effective (proactive) student support and behavior management systems as a part of implementing "Crew Culture" initiatives from the EL Education framework.

**Goal #3 - Action #4** was incorporated into our LCAP in order to encourage the Equity Leadership team to cultivate relationships with families to create space for Black and Latinx family partnership meetings.

# Goals and Actions

## Goal 1

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.

The return to on-site learning in the 2021-22 school year, confirmed the significant need for academic support and acceleration following the year of virtual learning due to COVID-19. It is vital that we focus on in-person instruction that is not only rigorous, but standards aligned and culturally responsive in order to accelerate learning for our scholars. We will dedicate resources to providing an intervention program with a focus on our scholars furthest from the center. We will accelerate learning opportunities through rigorous standards aligned instructional guidelines in addition to adopting science and history curriculums. The intention of this goal and all goals found in this year's LCAP, is to transform the disproportionate outcomes we see in our education systems, and which were exacerbated by the disproportionate learning loss and trauma experienced during the pandemic.

We are using the following instructional materials: EL Education (ELA), EL Achieve (ELD), Eureka Math (Math), Amplify Science (Science), Ruler (SEL) and we use teacher-created Units of Study for History and Social Studies. We also use iReady as an intervention support.

When combined with our organizations' anti-racist Core Values, these Goals and Actions will drive us to achieve greater racial, social, and gender equity across our school and communities.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4.a SBAC ELA	2019 SBAC DFS <b>N/A Due to COVID-19</b> All: insert baseline	<b>N/A Due to COVID-19</b>			To be completed following 2022 SBAC results

	<p><b>African American:</b> insert baseline</p> <p><b>English Learners:</b> insert baseline</p> <p>Latinx: insert baseline</p> <p><b>SPED:</b> insert baseline</p>				
4.a SBAC Math	<p>2019 SBAC DFS</p> <p><b>N/A Due to COVID-19</b></p> <p>All: insert baseline</p> <p><b>African American:</b> insert baseline</p> <p><b>English Learners:</b> insert baseline</p> <p><b>Latinx:</b> insert baseline</p> <p><b>SPED:</b> insert baseline</p>	<b>N/A Due to COVID-19</b>			To be completed following 2022 SBAC results
4.c % of EL students making progress toward ELPAC proficiency	21.9% of ELs making progress towards ELPAC proficiency based on 2019 data	ELPI data is unavailable until 2023. Instead we will use ELPAC as a measure for our EL students.	ELPI data is unavailable until 2023. Instead we will use ELPAC as a measure for our EL students.	ELPI data is unavailable until 2023. Instead we will use ELPAC as a measure for our EL students.	40% of ELs making progress towards ELPAC proficiency
4.c % of EL students making progress toward ELPAC proficiency	We revised this measure based on the lack of ELPI data until 2023. Baseline and Year 1 outcome are the same.	2021 ELPAC percentages are: Level 1: 14.97% Level 2: 44.9 Level 3: 34.01 Level 4: 6.12%			2023 ELPAC percentages are: Level 1: 15% Level 2: 40% Level 3: 35% Level 4: 10%

4.d EL Reclassification Rate	2019-2020 baseline: 5.9%	Currently published on <a href="#">DataQuest</a> : 2.9%			10% EL Reclassification Rate
1.b: Sufficient Access to Standard-Aligned Materials	100% of classroom have access to standards aligned curricular materials	100% of classrooms have access to standards aligned curricular materials			100% of classroom have access to standards aligned curricular materials
2.a: Implementation of academic content and performance standards	100% of classrooms will use standards aligned curriculum and materials	100% of classrooms implement standards aligned curriculum and materials			100% of classrooms will use standards aligned curriculum and materials
2.b: How program and services will enable EL students to access CCSS and ELD standards for gaining EL proficiency	100% of English Language Learners participate in CCSS aligned ELD during designated and integrated ELD.	100% of designated ELLs receive ELD services using EL Achieve curriculum			100% of English Language Learners participate in CCSS aligned ELD during designated and integrated ELD.
p. 8 Other academic outcomes iReady ELA	Spring 2021 data for iReady ELA: Tier 1: 31% Tier 2: 42% At Risk for Tier 3: 27%	Spring 2021 data for iReady ELA: Tier 1: 34% Tier 2: 41% At Risk for Tier 3: 25%			iReady ELA: Tier 1: 40% Tier 2: 45% At Risk for Tier 3: 15%
p. 8 Other academic outcomes iReady Math	Spring 2021 data for iReady MATH: Tier 1: 26% Tier 2: 45% At Risk for Tier 3: 29%	Spring 2021 data for iReady MATH: Tier 1: 25% Tier 2: 52% At Risk for Tier 3: 25%			iReady MATH: Tier 1: 40% Tier 2: 45% At Risk for Tier 3: 15%

# Actions

Action #	Title	Description	Total Funds	Contributing
1	Teacher Support and Development	<ul style="list-style-type: none"> <li>● Provide internal training/coaching to ensure that staff are actively seeking ways to make connections across content areas and integrate curriculum</li> <li>● <i>UnboundEd Standards Institute</i> PD to plan for deep standard progression work and alignment across grade-level</li> <li>● Provide opportunities for teacher leaders to attend the <i>Relay Graduate School of Education</i> training</li> <li>● Provide training and accountability for the roll-out of the academic monitoring protocol using the <i>Relay Graduate School of Education</i> protocol</li> <li>● Provide the training and resources through <i>TNTP</i> to efficiently capture and analyze various math data sources and adjust instruction accordingly (iReady Math, SBAC)</li> <li>● Hire STEAM and ELA curriculum/instructional coaches</li> </ul>	Expenses included in Action 6	N
2	Curriculum Enrichment	<ul style="list-style-type: none"> <li>● Materials, books, software, and licenses to complete this Action Total \$40,000</li> <li>● Develop system for review and feedback of module/unit internalization and calendar sacred planning time</li> <li>● Develop system to house data from unit level assessments/analysis protocol</li> <li>● Calendar quarterly scope and sequence planning time, review, and feedback</li> <li>● Amplify Science Curriculum materials purchase</li> <li>● Amplify Science Curriculum professional development and training</li> </ul>	\$40,000	Y



3	Academic Support	<ul style="list-style-type: none"> <li>● Use of Multi-Tiered Systems of Support (MTSS) to identify students in need of ELA/Math interventions. Interventions to be aligned to GE curriculum.</li> <li>● Hire two additional interim intervention teacher to provide small group literacy intervention (1 from CSI)</li> <li>● Partnership with Study Smart Tutors to support academic enrichment</li> <li>● Hire four additional instructional assistance to support early literacy initiatives in TK/1 classrooms (1 from CSI)</li> </ul>	Expenses included in Action 6	Y
4	ELD Programing	<ul style="list-style-type: none"> <li>● Create master schedule which allows for uninterrupted ELD designated instructional time school wide</li> <li>● School-wide implementation of the EL Achieve designated ELD curriculum</li> <li>● Training and professional development for new teachers on the EL Achieve designated ELD curriculum</li> <li>● Implement targeted supports for ELLs in the integrated EL Education targeted supports</li> </ul>	No expenses	Y
5	Data Driven Instruction	<ul style="list-style-type: none"> <li>● Create system (including common agenda/protocol) and accountability for bi-weekly grade-level team data meetings</li> <li>● Model/practice data analysis structure as Leadership Team</li> <li>● Create system to analyze and take action on EL Education Skills block benchmark data and mid-end of end of unit assessments</li> <li>● Create a model calendar that helps visualize what planning will look like week to week, and how it will all come together</li> <li>● Provide training and accountability for techniques to check for understanding and “excavate errors”</li> <li>● Conduct quarterly step backs to elicit feedback, reflect, and self- assess school-wide progress towards standards proficiency, adjust systems and modify coaching strategies accordingly</li> </ul>	No expenses	Y

		<ul style="list-style-type: none"> <li>● Lift up exemplare practices from staff and provide opportunities for shared data program assessment</li> </ul>		
6	Personnel	<p>To execute actions associated with LCAP Goal #1, hire:</p> <ul style="list-style-type: none"> <li>● 1 Intervention Specialists - (CSI funded \$100,000) Dean of Instruction \$109,000</li> <li>● 4 Instructional Assistants (Two CSI \$111,000) - \$205,730</li> <li>● 2 additional After School educators - \$44,000</li> </ul> <p>...and retain:</p> <ul style="list-style-type: none"> <li>● Literacy Coach-\$111,000</li> <li>● 10 “Lead Teacher” - \$30,000</li> </ul> <p>...and fund:</p> <ul style="list-style-type: none"> <li>● Study Smart Tutors - \$60,000</li> <li>● TNTP Math PD and Coaching-\$10,000</li> <li>● Relay Leadership Training- \$10,000</li> </ul>	\$679,730	Y

### Goal Analysis for 2021-22

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

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

We were pleased with our professional development and training sessions. Despite a mix of in-person and virtual instruction, our staff accessed training virtually and we were able to accomplish most of our PD and training plans Relay Graduate School of Education and TNTP math training. Additionally, the master schedule adjustments enabling common prep time for teachers had a notable impact on curriculum internalization practices. Training and facilitated planning, whether virtual or in person, was successful as evidenced by an increase in local assessments that increased iReady diagnostic ratings of “at or above” grade level from 4% to 24% in MATH and 12% to 31% in ELA from beginning-year to end-of-year outcomes despite conditions due to Covid.

The master schedule adjustments enabled stand-alone ELD blocks during which primary general education teachers were able to provide designated ELD instruction to the ELLs in their class using the EL Achieve curriculum. In addition, the aligned schedule allowed small group targeted intervention to take place during designated phonics instruction time. In this way, all identified students in 1st-3rd grade, needing additional support with tier 2 phonics instruction were able to receive small group intervention four times per week. The partnership with

Study Smart tutors allowed for students in 3rd-5th grade attending the extended day program to receive targeted literacy intervention during the after school hours.

Additionally, purchasing curriculum, technology, and intervention materials in 2021-22 proved to be beneficial. The iReady ELA and Math instructional platforms supported individualized instruction during small group learning periods. In addition, the hiring and onboarding of three K/1 instructional assistants allowed for multiple small groups to take place simultaneously during the Literacy block.

The large majority of our planned actions were able to be implemented. However, the dates for the UnboundEd Standards Institute PD did not align with teacher availability during the 2021-22 school year, so we will once again provide this training offering in June of 2022.

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.

As noted in Prompt 1, we were fortunate to engage in partnership with Study Smart Tutors to provide small group literacy intervention services for our tier 2 scholars. This partnership was extended from a half to a full year partnership, so the expense increased accordingly. Additionally, the coaching and training support provided by TNTP extended from half to a full-year partnership and those expenses increased as well.

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

Our actions, together, provided the means to partially meet our goal of all “scholars meaningfully engaged in rigorous, standards-aligned, culturally responsive academic programming”. We provided multiple curriculum materials to meet the varied needs of our students. We renewed classroom libraries with culturally representative books, infused technology for seamless curriculum delivery, and ensured just-in-time interventions with targeted materials, SIPPS, EI Education, Eureka Math and assessment monitoring iReady ELA & MATH, and DIBELS. Implementing varied materials enabled us to fully realize academic content, provide full access to CCSS and ELD materials for English Learners, and ensure all students are meaningfully engaged with standards aligned materials.

Developing effective staff also promotes student learning. Staff members engaged in professional learning to optimize the curriculum materials noted above as well as ensure that teachers have a deep understanding of the content and most effective instructional strategies. In addition to the robust instructional training provided by Relay graduate school of education and TNTP, teachers had in house training to support internalization and planning within the EL Education ELA curriculum as well as the region aligned instructional strategies. Whether we were in-person or virtual, we were able to meet our professional development actions.

As noted in Prompt 1, Covid disrupted staffing attendance and schedules. While we were able to hire the identified support and enrichment staff, there were a greater number of staff absences due to illness and quarantine guidelines. Consequently, we utilized temporary hires, partnered with education organizations to ensure effective staffing ratios.

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.

While we met with minimal success during a very difficult year, we realize there are changes to be made. In order to provide additional instructional oversight, data analysis frameworks, coaching and supervision we are shifting the STEAM instructional coach position to an administrative level position, Dean of Instruction with a focus on STEAM content areas. In addition, we will prioritize sending the instructional leadership team to the *UnboundEd Standards Institute PD* so that they can gain a robust understanding of content standards alignment across grades as well as priority standards focus areas for ensured mastery. We will have a very strong focus on formative data collection, tracking, and analysis in ELA foundational skills and will provide the necessary CORE phonics training to our TK-2 staff. In addition, we added Action 2 to adopt a new science curriculum, Amplify Science, with an expectation that we align the units with the current ELA/Science integrated curriculum and provide the accompanying training.

## Goal 2

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.

In our second goal, we will focus our attention on the social emotional and well-being of our scholars as we welcome everyone back to campus. We will continue our efforts put into place this year to ensure our site is a safe place for staff and scholars and all safety and health protocols are being followed. We will emphasize our SEL program for both adults and students alongside a culturally responsive MTSS program.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
6.c Student Sense of Safety and School Connectedness as a Percentage	On the 2020-21 student survey, 78% of students report that they feel safe at school	On the 2021-22 student survey, 76% of students report that they feel safe at school			85% of students self-report that they feel safe at school

6.a Student Suspension Rates as a Percentage	<b>19-20 Suspension Rate:</b> All: 3.4% African American: 5.8% English Learners: 2.1% Latinx: 2.3% SPED: 9.8%	<b>2021-22 Suspension Rate:</b> All: 0.2% African American: 0% English Learners: 0% Latinx: 0% SPED: 0%			Suspension Rate: All: 0% African American: 0 % English Learners: 0% Latinx: 0% SPED:0 %
5.b Chronic Absenteeism Rate as a Percentage	<b>19-20 Chronic Absenteeism Rates</b> All: 9.2% African American: 13.1% English Learners: 4.9% Latinx: 7.9% SPED: 11.4%	<b>2021-22 Chronic Absenteeism Rates</b> All: 50.4% African American: 48.9% English Learners: 43.5% Latinx: 40.7% SPED: 47.2%			Chronic Absenteeism Rate: All: 8 % African American: 8 % English Learners: 3 % Latinx: 5 % SPED: 8 %
3.a: Efforts we make to seek parent input on making decisions	<i>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."</i>	<i>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."</i>			<i>90% of parents responded Strongly Agree or Agree to the family survey question "I am encouraged to share my opinion and feedback in the school decision making process."</i>
3.b: How we will promote parental participation in programs for EL, Low-Income, and Foster Youth 3.c: How we will promote parental participation in programs for students	Maintain or increase the number of opportunities for parent engagement and participation in programs for students with special needs,	Maintain or increase the number of opportunities for parent engagement and participation in programs for students with special needs, English Learners,			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

with special needs?	English Learners, Low-Income, and Foster Youth.	Low-Income, and Foster Youth.			Youth.
5.a: School Attendance Rate	20-21 data, as of May 2021: 94%	2021-22 data, as of April 2022: 88.1%			96% or above attendance Rate
6.b: Pupil Expulsion Rates	0% Expulsion rate	0% Expulsion rate			0% Expulsion rate
6.d: Surveys of parents to measure safety and school connectedness	<i>88 % of families responded Strongly Agree or Agree to the family survey question "The school provides a safe environment for my child"</i>	<i>80% of families responded Strongly Agree or Agree to the family survey question "The school provides a safe environment for my child"</i>			<i>93 % of families responded Strongly Agree or Agree to the family survey question "The school provides a safe environment for my child"</i>
1.c: School Facilities in Good Repair	100% of School facilities are in good repair	100% of School facilities are in good repair			100% of School facilities are in good repair
7 Broad course of study	100% of students, including EL, Low-income, Foster Youth, and students with special needs were offered a broad course of study including ELA, Math, Science, Social Science PE, and Art/Music	100% of students, including EL, Low-income, Foster Youth, and students with special needs were offered a broad course of study including ELA, Math, Science, Social Science PE, and Art/Music			100% of students, including EL, Low-income, Foster Youth, and students with special needs were offered a broad course of study including ELA, Math, Science, Social Science PE, and Art/Music

## Actions

Action #	Title	Description	Total Funds	Contributing
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1	School Culture Development	<ul style="list-style-type: none"> <li>● Build distributed leadership model--"crew configuration" to support shared ownership and initiative for school-wide improvements</li> <li>● Align school values and three-year action plan with 2021-22 professional development calendar for "Crew Culture"</li> <li>● Administer Staff ELED Survey, analyze data, and incorporate feedback in a meaningful way</li> <li>● Organize/lead peer ambassador program for 4th-5th grade students</li> <li>● School-wide community outreach initiative that all classes can participate in</li> <li>● Deliver training and support to develop capacity to facilitate service learning and address needs in the community</li> <li>● Build a plan and support system to help coordinate service project work in the larger community (i.e. Family Schools partnership coordinator/school support manager)</li> <li>● Staff and Students Trained to Utilize SEL Curriculum: RULER, Second Step, Responsive Classroom Morning Meetings and potentially an additional SEL program</li> </ul>	<p>\$180,000</p> <p>Community partnerships coordinator/ 2 School support managers (\$40,000 ELOP Funded)</p>	N
2	MTSS Programing	<ul style="list-style-type: none"> <li>● Use of Multi-Tiered Systems of Support (MTSS) to identify students in need of ELA/Math interventions. Interventions to be aligned to GE curriculum.</li> <li>● GE/Special Ed teacher bi-weekly lesson planning to analyze and plan for math/ELA instruction.</li> <li>● Special Ed/GE teacher training on how to set up the SBAC platform for Special Ed students</li> <li>● Professional development for GE staff/Special Ed staff around writing IEP</li> <li>● Hire an additional interim intervention teacher to provide small group literacy intervention</li> <li>● Partnership with Study Smart Tutors to support academic enrichment</li> </ul>	Expense included in Goal 1 Action 6	Y

3	Attendance Supports	<ul style="list-style-type: none"> <li>● Full implementation of the attendance support team</li> <li>● Monthly recognition of students for perfect attendance through the “perfect attendance awards”</li> <li>● Monthly recognition of classes with highest attendance</li> <li>● Consistent implementation of the SART/SARB process</li> </ul>	Expense included in Goal 2 Action 5	Y
4	Family Engagement	<ul style="list-style-type: none"> <li>● Six Family Engagement events will be hosted over the course of the school year (ex: Fall Festival, Literacy Night, Math Night, Saturday School, Open House, Field Day)</li> <li>● Family Council collaboration with teachers &amp; administration</li> <li>● Monthly Parent/Principal Coffee Connection meetings</li> <li>● Class parents volunteer for every class and that person is the liaison between the class and Family Council.</li> <li>● Translated parent communication via Parent Square (phone/text/email)</li> <li>● Classroom/Grade Level Newsletters</li> <li>● Student Led Conferences twice per year for goal setting (Parent/Student/Teacher)</li> <li>● Annual Parent Surveys</li> <li>● LCAP Input Meetings</li> <li>● ELAC/SSC Meetings</li> </ul>	No Expenses	N
5	Personnel	<p>To execute actions associated with LCAP Goal #2, hire:</p> <ul style="list-style-type: none"> <li>● 2 intervention specialist (included in Goal 1 Action 6)</li> </ul> <p>...and retain:</p> <ul style="list-style-type: none"> <li>● Assistant Principal - \$143,000</li> <li>● Mental Health Counselor - \$95,000</li> </ul>	\$238,000	Y

## Goal Analysis for 2021-22

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



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

Covid caused unprecedented circumstances that prohibited in-person gatherings. We returned to in-person instruction but our group meetings were restricted. Several actions associated with increased family engagement were modified to ensure that the health and safety protocol could be followed. We continued to host a virtual Saturday School event and Open House event as well as Student Led Conferences, but were unable to host community celebrations such as the Fall Festival, Friendship Dance, and Family movie nights. Family members participated in the SGC/Family Council and ELAC, however, group size was smaller than in previous years.

Due to the quarantine requirements associated with COVID-19 illness, student chronic absenteeism rate increased dramatically from the 2020-21 school year 2021-22 school year (50.4% chronic absenteeism). In addition, we halted a significant push to encourage perfect attendance, as we needed to prioritize health and safety. The attendance support team continued to monitor unexcused absences, through the SARB and SART process and provided resources and family support for transportation by purchasing bus passes when needed.

Actions 1, SEL Focus, and 5, counseling services, took on greater priority and required more intense efforts. Students struggled with COVID-19 conditions and often came to school having been personally impacted by COVID-19 illness and deaths. In addition, after being away from the school setting for more than a year, students had to acclimate to the social demands of the classroom setting. The initiatives that we put in place to support Crew Culture (Unity week, kindness week, Virtual Town Halls, Caught you Being Kind Raffle) as well as supervision schedules that increased monitoring and supervision on the yard had a notable impact on student behavior and social-emotional well-being. This is evidenced by the decrease of student suspension rate (.2%) and discipline referral data. We were able to increase one-to-one counseling and behavior support services provided by the mental health counselor and assistant principal.

The MTSS/Wellness team continued to meet bi-weekly and support the identification and offer of intervention and counseling services for students identified as tier 2 or tier 3 scholars in the Rtl model. The data tracking systems that were implemented to track early literacy assessment scores greatly assisted our ability to collaboratively analyze student progress and assess which students were at greatest need for support and which interventions would be most effective.

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 expenditure differences. The reduced cost of Family Workshops (Action 4) offset the increased costs of SEL Focus (Action 1) and Student Wellbeing balanced financially.

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

Our actions, together, support goal 2, to cultivate communities that foster inclusive, joyful, and safe learning environments. Quantitatively, our attendance rate decreased from 94.1% to 88.1% and our chronic absenteeism increased from 9.2% to 50.4%. Covid conditions directly

contributed to our rate of attendance and chronic absenteeism. Parents cited Covid as the reason for their child's absence and we monitored return dates per CDC guidelines when students were absent due to Covid.

Qualitatively, though, our SEL and behavior support made a difference in ensuring that students were positively engaged with peers on the school campus. Instances of student misbehavior decreased dramatically.

Our MTSS team primarily served to intervene for students academically and behaviorally to mitigate increases in suspension rate and support development of early literacy skills. Our MTSS program provided interventions to support academic and behavioral success for students but Covid prohibited combining cohorts of students. Interventions were administered for all students identified at the greatest level of risk (2 or more years behind grade-level). Parent and student engagement events were limited and conducted over Zoom, although extracurricular activities that took place outside provided a safer environment.

On a positive note, we worked to rebuild our school climate and culture with outreach to families and specifically to students via SEL practices. We were able to provide targeted professional development in RULER, social emotional learning, culturally responsive teaching, crisis intervention and restorative practices through virtual training. Additionally, our parent meetings continued, although virtually, for ELAC, SSC, SARB, and SART meetings.

Last, we hired additional campus monitoring support and custodial staff to manage the added cleaning time and costs and updated our facilities with courtyard/outdoor classroom, updates to restrooms, and PPE costs. Our SARC reports indicate a satisfactory rating for our facility.

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

As noted in prompt 3, we plan to extend the role of the school support manager and add a community partnerships coordinator. Also, survey responses indicate a continued need for social emotional learning and more intense counseling. While our MTSS team included a counselor, we believe an additional .5 FTE counselor or behavior focused IA are warranted given survey responses and ongoing COVID conditions impacting students' well-being and sense of safety on campus. As a result, we revised Action 1 and Action 5, School MTSS Program and personnel, to increase our staffing.

### Goal 3

Goal #	Description
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<b>3</b>	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.
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An explanation of why the LEA has developed this goal.

Alongside a focus on our scholar's academic, emotional and social well-being, we also wanted to create a goal that focused on our staff. We will continue to develop our teachers and site leaders through the Aspire Student Learning Framework and the Transformational Leader Framework. While it is necessary and more important than ever to focus on the social emotional learning of our scholars, it is also pivotal that we support the social emotional needs of our staff in order for them to show up and be their best selves every day for our scholars.

The intention of this goal and all goals found in this year's LCAP, is to transform the disproportionate outcomes we see in our education systems, and which were exacerbated by the disproportionate learning loss and trauma experienced during the pandemic. When combined with our organizations' anti-racist Core Values, these Goals and Actions will drive us to achieve greater racial, social, and gender equity across our school and communities.

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<i>1.a Teacher Credentials</i>	100% of teachers were fully credentialed based on the 2019-20 SARC data	95% of teachers are fully credentialed			100% of teachers fully credentialed

6.e Teacher Sense of Safety and School Connectedness as a Percentage	86% of staff responded Strongly Agree or Agree to the staff survey question "Aspire Leadership prioritizes my well being in the operational decisions it makes during COVID."	88% of of staff responded Strongly Agree or Agree to the staff survey question "I can be my authentic self at work and am comfortable sharing all aspects of my culture and identity (race, sexual orientation, ability, class, language, etc.)"			90% of teacher respond favorably to questions related to safety and school connectedness
Teacher Retention	Teacher retention was 86% in year 2019-20 to 2020-21	Teacher retention was 84% in year 2020-21 to 2021-22			90% teacher retention year-over-year

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Teacher Hiring and Retention	<ul style="list-style-type: none"> <li>Hiring process focused on finding high quality candidates, recruiting occurred at universities, and teachers colleges. The process included interviews and demonstration lessons to assure teacher quality when hiring. We will continue to work closely with our credential team to ensure these hiring practices</li> <li>Continue to partner with Alder School of Education in order to train resident teachers on-site</li> <li>Annual "stay conversations" to provide support and career development opportunities for teammates</li> </ul>	No expenses	N

2	Coaching and Observation	<ul style="list-style-type: none"> <li>● All teammates will have a site supervisor who observes teammate responsibilities</li> <li>● All teachers will engage in a regular cycle feedback focusing on the ASLF differentiated by teacher</li> <li>● Teachers will receive feedback that is connected to their PLP goals which will be aligned with ASLF</li> <li>● 1st and 2nd year teachers will have a site-based induction mentor</li> <li>● Teachers will receive bi-weekly coaching from the STEAM or ELA instructional coach</li> </ul>	No expenses	N
3	Professional Development	<ul style="list-style-type: none"> <li>● Pro-Black programming professional development led by the pro-black programming coordinator.</li> <li>● Leadership Team Professional Development for “Coaching for Equity”-aligned coaching framework to support equity focused instruction</li> <li>● Professional Development on “<i>Equity Pause</i>”: Create guiding (essential) questions to reflect upon before engaging in unit planning, data analysis, behavior interventions</li> <li>● Create an Equity Working Group (Associated teacher leader stipends)</li> </ul>	Expense included in Goal 2 Action 5	N
4	Academic Enrichment	<ul style="list-style-type: none"> <li>● Leaders facilitate and create space for Black and Latinx family partnership meetings</li> <li>● Creation of clear scope and sequence and intentional planning for instruction that will take place during cultural history month(s)--Black History Curriculum Expansion Project</li> <li>● Coordinate initiative to build out SEL program (RULER Second Step) in order to incorporate culturally responsive SEL practices (imbed Social Justice Standards)</li> </ul>	Expense included in Goal 2 Action 5	N

5	Personnel	<p>To execute actions associated with LCAP Goal #3, fund:</p> <ul style="list-style-type: none"> <li>• Additional Pay/Stipend for “Equity Programming Leader”</li> <li>• Additional Pay/Stipend for “Equity Teacher Team Members”</li> <li>• Additional Pay/Stipend for 3 “Induction Coach” Roles- \$3,500</li> <li>• Pro-Black Programming Coordinator (stipend) - \$3,000</li> </ul>	\$6,500	Y
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### Goal Analysis for 2021-22

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

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

Virtual training provided a means to continue with professional development, professional learning plans, and coaching in the area of Culturally Responsive Teaching, Anti-Racist training, and Equity and Affinity Groups. We were able to implement planned actions with no substantive differences in costs for Actions 1-5. In addition, we made significant progress in Action 4, Academic Enrichment, with the development of the Black History Curriculum Expansion Project. The Equity Engagement Lead developed an aligned scope and sequence, lesson plans and slide decks for all grade levels TK-5. Teachers reported high levels of student engagement and motivation for learning during the designated learning blocks.

The staff diversity score increased incrementally between the 2020-21 and 2021-22 school year. When reviewing all staff demographics, 36.4% identify as white, 25.0% Hispanic/Latino, 11.4% African American, 11.4% Asian, 4.5% two or more races, and 13.6% not specified. The ethnic group most equally represented between student and staff populations in the 2021-22 school year was Hispanic/Latino, with 52.3% of our students identified as Hispanic/Latino and 25.0% staff identified as Hispanic/Latino.

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

The allocation of stipends for program leads was increased to include stipends for curriculum development and planning over breaks in order to support the development of the Black History Curriculum Expansion project. There were no other significant changes to funding allocations.

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

Our combined actions supported goal 3, “that all scholars have access to a team of diverse, effective, and thriving professionals who are developed and supported to show up their best and enact culturally responsive and anti-racist practices.” Virtual training provided a means to continue with professional development, professional learning plans, coaching, and training specific to certification. We maintained focus on the Aspire Student Learning Framework and using Affinity Groups to support collegiality. Our teachers maintained a credential rate of 100% and reported an increased sense of safety and school connectedness.

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

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

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$622,454	\$1,776

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
17.4%	0%	\$0	17.4%

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 85% unduplicated students, therefore the needs of English learners and low-income students comprise the needs of the majority of our students and represent the focus of our actions. The funds will be effective in increasing and improving the level of academic support and interventions, professional development, data analysis, SEL supports, and continue to build our robust MTSS system. We will use funds to hire and maintain personnel that oversee programs to increase and improve the support systems students receive.

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

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



The minimum proportionality percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils is 17.4%. This proportionality percentage will be met through a combination of targeting the increased LCFF funds towards supports that disproportionately 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 furthest from the center 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 Specialist, 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.

Our vision and core values are at the heart of all conversations. As additional funds became available we used our standing outreach efforts to obtain input from all aspects of our community- students, staff, parents, and community members. This feedback informed our plan to increase personnel for SEL/behavior support 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.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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	[Provide ratio here]	83:1 FTE 1.21%
Staff-to-student ratio of certificated staff providing direct services to students	[Provide ratio here]	18:1 FTE 5.57%

## 2022–23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 873,230	\$ 271,000	\$ -	\$ -	1,144,230	\$ 994,230	\$ 150,000

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	Action #1	Teacher Support and Development	All					\$ -
1	Action # 2	Curriculum Enrichment	All	\$ 40,000				\$ 40,000
1	Action # 3	Academic Support	All					\$ -
1	Action # 4	ELD Programing	EL					\$ -
1	Action # 5	Data Driven Instruction	EL, FRL					\$ -
1	6	Personnel	EL, FRL	\$ 448,730	\$ 231,000			\$ 679,730
								\$ -
2	Action #1	School Culture Development	All	\$ 140,000	\$ 40,000			\$ 180,000
2	Action #2	MTSS Programing	EL, FRL					\$ -
2	Action #3	Attendance Supports	EL, FRL					\$ -
2	Actino #4	Family Engagement	All					\$ -
2	5	Personnel	All	\$ 238,000				\$ 238,000
								\$ -
3	Action #1	Teacher Hiring and Retention	All					\$ -
3	Action #2	Coaching and Observation	All					\$ -
3	Action #3	Professional Development	All					\$ -
3	Action #4	Academic Enrichment	All					\$ -
3	5	Personnel	All	\$ 6,500				\$ 6,500
				\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -

## 2022–23 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
\$ 3,586,877	\$ 624,230	17.40%	0.00%	17.40%	\$ 733,230	0.00%	20.44%	<b>Total:</b>	\$ 733,230
								<b>LEA-wide Total:</b>	\$ 733,230
								<b>Limited Total:</b>	\$ -
								<b>Schoolwide Total:</b>	\$ -

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	Action #1	Teacher Support and Development	No	LEA-wide		Elementary	\$ -	0.00%
1	Action # 2	Curriculum Enrichment	Yes	LEA-wide	N/A	Elementary	\$ 40,000	0.00%
1	Action # 3	Academic Support	Yes	LEA-wide	All	Elementary	\$ -	0.00%
1	Action # 4	ELD Programing	Yes	LEA-wide	English Learners	Elementary	\$ -	0.00%
1	Action # 5	Data Driven Instruction	Yes	LEA-wide	All	Elementary	\$ -	0.00%
1	6	Personnel	Yes	LEA-wide	All	Elementary	\$ 448,730	0.00%
							\$ -	0.00%
2	Action #1	School Culture Development	No	LEA-wide		Elementary	\$ -	0.00%
2	Action #2	MTSS Programing	Yes	LEA-wide	All	Elementary	\$ -	0.00%
2	Action #3	Attendance Supports	Yes	LEA-wide	All	Elementary	\$ -	0.00%
2	Actino #4	Family Engagement	No	LEA-wide		Elementary	\$ -	0.00%
2	5	Personnel	Yes	LEA-wide	All	Elementary	\$ 238,000	0.00%
							\$ -	0.00%
3	Action #1	Teacher Hiring and Retention	No	LEA-wide		Elementary	\$ -	0.00%
3	Action #2	Coaching and Observation	No	LEA-wide		Elementary	\$ -	0.00%
3	Action #3	Professional Development	No	LEA-wide		Elementary	\$ -	0.00%
3	Action #4	Academic Enrichment	No	LEA-wide		Elementary	\$ -	0.00%
3	5	Personnel	Yes	LEA-wide	All	Elementary	\$ 6,500	0.00%
							\$ -	0.00%

## 2021–22 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
<b>Totals:</b>	\$ 924,500.00	\$ 924,500.00

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	Action #1	Teacher Support and Development	No	\$ -	\$ -
1	Action # 2	Curriculum Enrichment	Yes	\$ 40,000	\$ 40,000
1	Action # 3	Academic Support	Yes	\$ -	\$ -
1	Action # 4	ELD Programing	Yes	\$ -	\$ -
1	Action # 5	Data Driven Instruction	YEs	\$ -	\$ -
1	6	Personnel	YEs	\$ 662,000	\$ 662,000
				\$ -	\$ -
2	Action #1	School Culture Development	No	\$ -	\$ -
2	Action #2	MTSS Programing	Yes	\$ -	\$ -
2	Action #3	Attendance Supports	YEs	\$ -	\$ -
2	Actino #4	Family Engagement	No	\$ -	\$ -
2	5	Personnel	Yes	\$ 215,000	\$ 215,000
				\$ -	\$ -
3	Action #1	Teacher Hiring and Retention	No	\$ -	\$ -
3	Action #2	Coaching and Observation	No	\$ -	\$ -
3	Action #3	Professional Development	No	\$ -	\$ -
3	Action #4	Academic Enrichment	No	\$ -	\$ -
3	5	Personnel	Yes	\$ 7,500	\$ 7,500
				\$ -	\$ -



**2021–22 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)
\$ 4,216,409	\$ 619,394	0.00%	14.69%	\$ 754,500	0.00%	17.89%	\$0.00 - No Carryover	0.00% - No Carryover

# 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:

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

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

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

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

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

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



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

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

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

## Plan Summary

### Purpose

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

### Requirements and Instructions

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

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

**Reflections: Identified Need** – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal

to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

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

## Engaging Educational Partners

### Purpose

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

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

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The

superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

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

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

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

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

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

## Goals and Actions

## Purpose

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

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

## Requirements and Instructions

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

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

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

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

## ***Focus Goal(s)***

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

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

## ***Broad Goal***

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

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

## ***Maintenance of Progress Goal***

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

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

## ***Required Goals***

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

**Consistently low-performing student group(s) criteria:** An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP

based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

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

***Measuring and Reporting Results:***

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

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

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

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

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.



- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for <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.



- **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. Estimated Actual Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Estimated Actual LCFF Base Grant and the Estimated Actual 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 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 4 from 7)
  - This amount is the Total Planned Contributing Expenditures (4) subtracted from the Total Estimated Actual Expenditures for Contributing Actions (7)
- 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)

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

### ***LCFF Carryover Table***

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
  - o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
  - o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

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