

LCFF Budget Overview for Parents Template

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

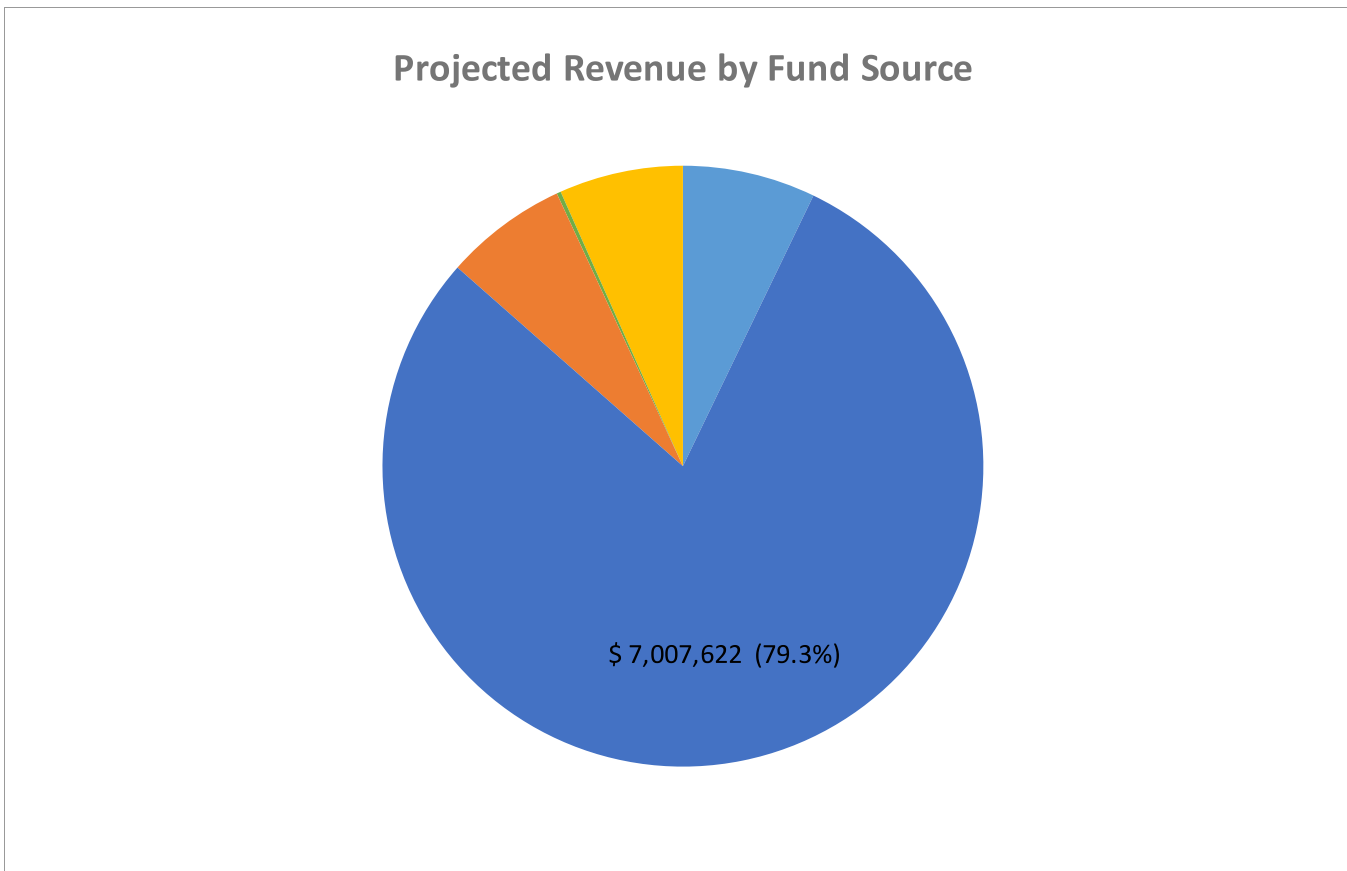
CDS Code: 39-68585-0101956

School Year: 2022 – 23

LEA contact information: Wes Frakes

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).

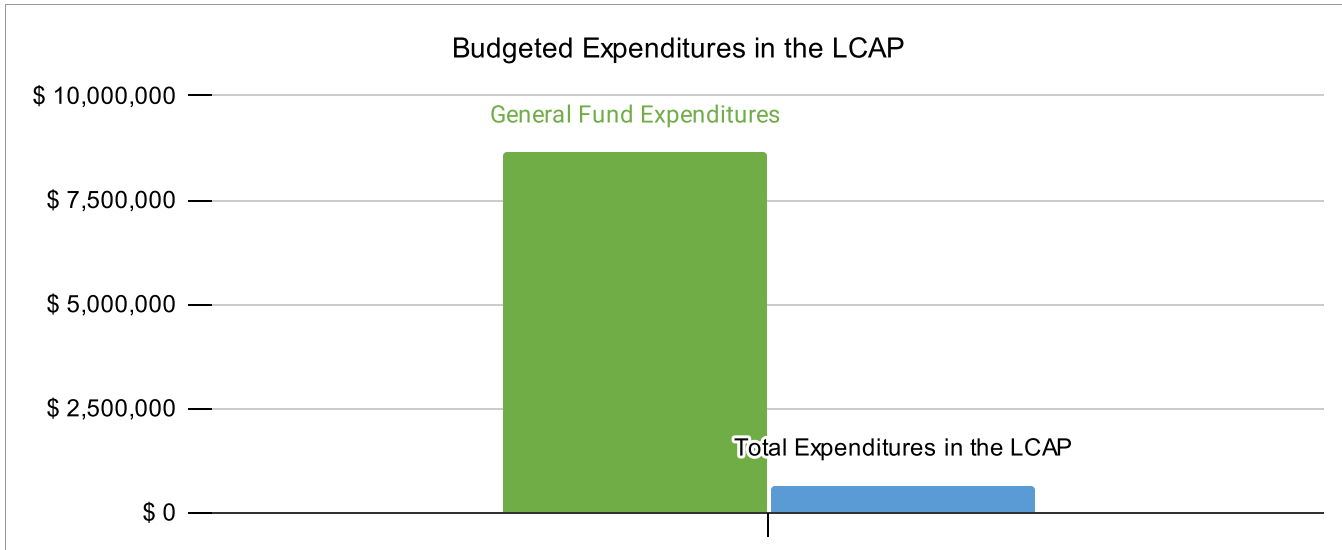
Budget Overview for the 2022 – 23 School Year



This chart shows the total general purpose revenue Aspire Benjamin Holt 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 Benjamin Holt College Preparatory Academy is \$8,832,412.00, of which \$7,639,523.00 is Local Control Funding Formula (LCFF), \$583,838.00 is other state funds, \$19,674.00 is local funds, and \$589,377.00 is federal funds. Of the \$7,639,523.00 in LCFF Funds, \$631,901.00 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 Benjamin Holt 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.

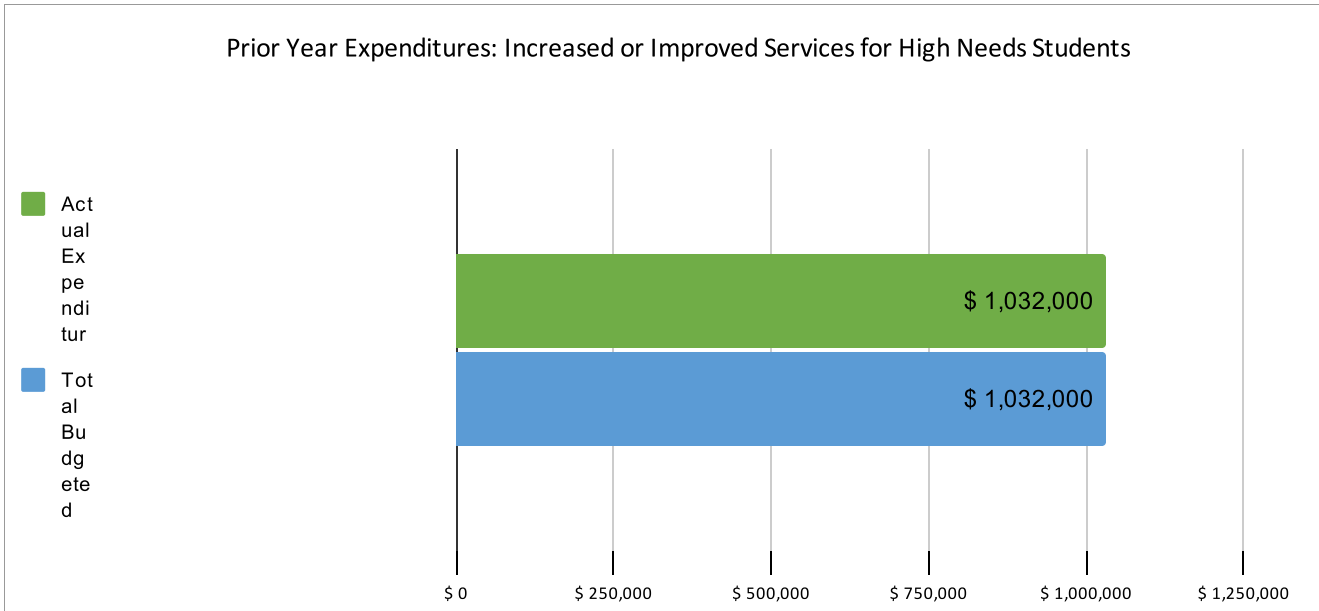
The text description of the above chart is as follows: Aspire Benjamin Holt College Preparatory Academy plans to spend \$8,639,124.00 for the 2022 – 23 school year. Of that amount, \$647,000.00 is tied to actions/services in the LCAP and \$7,992,124.00 is not included in the LCAP. The budgeted expenditures 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 Benjamin Holt College Preparatory Academy is projecting it will receive \$631,901.00 based on the enrollment of foster youth, English learner, and low-income students. Aspire Benjamin Holt College Preparatory Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Aspire Benjamin Holt College Preparatory Academy plans to spend \$647,000.00 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 Benjamin Holt 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 Benjamin Holt 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 Benjamin Holt College Preparatory Academy's LCAP budgeted \$1,032,000.00 for planned actions to increase or improve services for high needs students. Aspire Benjamin Holt College Preparatory Academy actually spent \$1,032,000.00 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
Benjamin Holt College Preparatory Academy	Wesley Frakes- Principal	wesley.frakes@aspirepublicschools.org 1(209)955-1477

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, ASC, staff, and administrator groups in **June, August and September** 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 needs, 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. Any additional funds that 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

increase the intensity and frequency of interventions for our students through additional certificated and classified personnel through our partnership with Scoot Services.

Multi-lingual support- With additional funds we were able to purchase an ELD curriculum to support our students.

increase access to tutoring- During distance learning our site saw the importance of providing students with supplemental support throughout the year. Our site has decided to partner with Paper Company that provides tutoring services through a web based site.

expand summer school- BHA has partnered with Edgenuity to offer our students a robust catalog of class options.

provide wrap-around services- BHA has been able to hire two new support staff members to meet with students and provide them space to be successful.

2. Increase mental health supports for students, staff and families through

counselors, psychologists

transition supports for elementary to middle to high school,

student leadership training focus on entering high schools

improved social emotional curriculum

increased access to mental health services

family resource centers

virtual school? elearn, expanded staffing, independent study

social emotional professional development

3. Increase professional development

instructional coaching through additional site administration
strengthen core instruction curriculum
virtual learning

4. Ensure facilities serve students optimally through
additional custodial staff

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

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 (March 2021), conducted virtual meetings with ASC (August 2021), students (August 2021), staff (May and June 2021), and administration (August 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, psychologists, outside agencies, and family resources. We worked to mitigate student learning loss through additional support staff, reducing class size and/or decreasing small group ratios as well as adding intervention programs, (ELD, Math and ELA Intervention Coaches, SEL Curriculum and Paper Tutoring.).

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 a comparable attendance rate. 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, ASC. 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.

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/ , which continues to serve us today as we navigate a once-in-a lifetime experience.

Equity Commitments, https://aspirepublicschools.org/discover_aspire/equity/

Core Values, 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.

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
Benjamin Holt College Preparatory Academy	Wesley Frakes, Principal	wesley.frakes@aspirepublicschools.org (209) 955-1477

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.

Ben Holt Academy is celebrating nearly 20 years of service to the San Joaquin County community and continues to look forward to our ever-changing demographics. Our site serves a little over 570 students and is so proud that we can say there are 17 different languages that are spoken on our campus. The diversity that is on our campus is vast, but at the same time can feel very limited. It has been our goal over the last few years to make a conscious effort to listen to our minority groups and really find out how to make all of our different groups of students and families to feel connected to our school and community. In the past 2 years we have had the opportunity to add three different ethnicity clubs to foster belonging and voice for our smaller ethnic populations.

Along with our growth in diversity in our population, we have also provided equity training to our staff members and encourage curriculum adjustments that will be more inclusive of all students that represent our campus. We are very pleased with the changes that have been made and look forward to adding additional classes like Ethnic Studies and a wide variety of college courses featuring different Ethnicities (Mexican-American History, Asian Studies...). As we continue to grow as a site we strive to continue to grow as professionals, so that we are providing our students with the highest quality of education to all students that step onto our campus.

Reflections: Successes

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

This past year has been very trying for all of our students and staff. We are so proud of how our students and staff have transitioned from in class learning to virtual learning. Some of our major concerns this year were student participation and attendance in their Virtual Classrooms. Our teachers and staff worked very hard to ensure that every student had access to the necessary resources needed for them to be successful. All of our students were provided with a Chromebook and WIFI Hotspot for them to use in the home. Our Admin and counseling team also

performed weekly home visits to ensure that our most struggling students were receiving the support they needed to be successful. We are thrilled to have an attendance percentage of 99% during the 4th quarter. We consider it a great success that even during this time we have been able to continue to connect with our students and make sure they are receiving the high quality education they deserve.

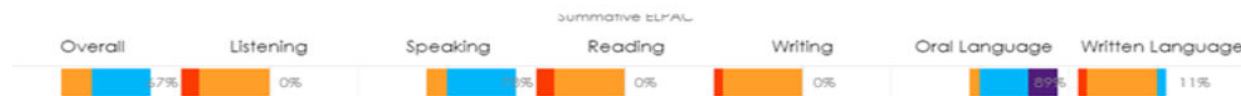
Aspire Benjamin Holt College Prep Academy 101956												
Run Date/Time: 4/14/21 6:40 PM												
08/10/2020 to 04/02/2021 = 140 days												
Grade Level	Carry Fwd	Gain	Loss	Ending	Actual Days	OffTrack	Days N/E	Days Ineligible	Days Absent	Days Attd	ADA	ADA %
9	0	182	0	182	25480	0	75	0	98.00	25307.00	180.76	99.61%
10	0	166	3	163	23240	0	210	0	190.00	22840.00	163.14	99.17%
11	0	116	3	113	16240	0	256	0	154.00	15830.00	113.07	99.04%
12	0	111	0	111	15540	0	0	0	114.00	15426.00	110.19	99.27%
SubTotal	0	575	6	569	80500	0	541	0	556.00	79403.00	567.16	99.30%
Grand Total	0	575	6	569	80500	0	541	0	556.00	79403.00	567.16	99.30%

Another success that we have had over the past year is our ELPAC testing. Over the past two years we have been able to develop a strong ELD program that has seen many of our students testing out of our ELD program. This success is directly related to us being able to hire a full time ELD teacher and purchasing our English 3D curriculum. Our biggest celebration would be the gains our students have made in the Oral portion of the ELPAC test. We anticipate that our ELPAC test scores will increase by 10% in all testing areas. Based on the current data that we have 6 out of our 10 ELD students are expected to be reclassified next year.

2018-2019 Summative



2019-2020 Summative



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.

For the past three years our Administration team has taken on the task to research, discuss and roll out a new grading system that will be equitable for all of our students. The idea of Grading for Equity began with a discussion about our current grading policies 3 years ago at a Equity conference. This conversation has led to our admin team and some of our teachers reading the book Grading for Equity. We have now been able to roll out some of the work from the book into our Professional Developments, along with asking one of our Math teachers to implement a new grading system that focuses on Standards based grading.

Over this past year we have been able to collect data from the shift and plan for full implementation for all classrooms in the 2021-2022 school year. We are excited to work with our teachers and students to develop a grading system that is equitable and has the ability to ensure that our students are meeting the state standards that are required for each course they will take on our campus. We believe our failing grades will drop significantly over the next 3 years with this change in grading policy.

Currently our students failing grades account for roughly 25% of our failing grades throughout each term of the year. Our goal would be to reduce that percentage by allowing students to relearn and retake assessments that they fail the first time and to cut out unnecessary grades from the grade book, such as participation points, homework, group projects, and assignments that do not directly connect to the standards of the course.

Below is a snapshot of our failing grade report as of May 25, 2021. By the end of the term that number may drop, but it is concerning that we have so many failing grades so close to the end of the year. We would like to develop a grading system that fosters accountability for the students while also providing them the opportunity to be successful in the classroom.

# Failing Grades - School - 20-21	
S1	S2-F
314	568

LCAP Highlights

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

We recognize that the 2020-2021 school year was not ideal for anyone, but it did lend itself to our site being able to redefine what direction our school and community wanted to go in. Through the global shutdown brought on by COVID-19 our site has been able to hold zoom book clubs with staff, students and families. We have also been able to hold virtual Professional Developments that have allowed our BHA community to participate in genuine conversations that reflect what is going on in our local and global communities.

As a school that is dedicated to serving the underserved, we have been able to align our goals with the mission of providing rigorous coursework that will make all our students college and career ready, while providing them with a space that is safe and fosters personal growth. In our goals for next year a large focus is on equity and the social emotional needs of our students. We have a belief that if our students feel safe and comfortable on campus, then they can be successful. A quick glance at our goals for next year will show that we are putting a large emphasis on Culturally Responsive Teaching, and our Social Emotional Learning. As a site we are very excited to continue the work that we have been doing with our Social Emotional program and to add to the work that we have been doing.

Also, as mentioned before our grading policies will see a big shift in how we are actually grading our students. With our new system students will have more opportunities to achieve in the class and will not be penalized for work that does not reflect the learning of the standards. We recognize that this will be a huge shift for some of our teachers and will also involve a lot of conversations with our students and families, but we believe that this work is vital to preparing to move towards college and career readiness.

BHA has constantly stated that we are not going to beat COVID and all we can do is make sure that we are doing right by our students and community. We are very excited to have all of our students back on campus next year and we are already planning to make sure that students are provided with the necessary resources to be successful. We are continuing our partnership with San Joaquin Delta college and working towards offering our students with even more class options that will not only fulfil their graduation requirements, but also give them the chance to interact with a number of current social issues. We are also going to make it a graduation requirement for all of our students to take an ethnic studies class that will allow students to learn about other experiences and journeys in our society. Our hope is that our students will recognize that our campus is a safe space to ask questions and learn from their peers. We also recognize that this is a very sensitive subject and it will be vital to lean on our Social Emotional Learning to help guide conversations.

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.

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

At Aspire Benjamin Holt College Preparatory Academy we believe it is of the utmost importance to involve all of our stakeholders in all aspects of our school. Our philosophy that we constantly share with our stakeholders is that our goal is to provide an equitable educational experience that will prepare our students to leave us with the skills and resources to be successful with whatever endeavors they decide to pursue. We recognize that the only way to provide this type of experience is to be in constant communication with our stakeholders. There are a number of topics that we ensure our families have input on and are a part of the decision making. Throughout our LCAP development process, we consulted with the following stakeholder groups:

- Teachers
- Principals
- Administrators
- Other school personnel
- Parents
- Students
- Parent Advisory Committee/ SSC

ELAC/DELAC -We currently do not meet the requirements to have one of these groups, but we hope to still add one next year to support our EL populations.

Special Education Local Plan Area (SELPA) Administrator- add note about that

The LCAP engagement sessions began before the school year even starts. Our BHA Admin believe that it is important that every stakeholder has a good understanding of not only the programs we will be offering, but also the budget that our school is working with. We recognize that the average person does not understand how a school budget works and what monies can go towards which parts. These are aspects of our school that we want to demystify and give our stakeholders and chance to give input on. Each summer we connect with our Advisory site Council team to inform them of the upcoming changes to the school in regards to staffing and new spending. This provides us with the opportunity to introduce our new members to our community and to give a general overview of how our local dollars will be used for the

upcoming year and any long term projects that we may have in the works. Our Advisory site council will continue to meet quarterly throughout the year to continue to provide update and new projects on the horizon.

We will also be using some funding to stipend a few of our teachers to work summer school to help our students catch up on credits that they may have missed during the regular school calendar year. Other teachers will also stipend to work with our Counseling department to continue to develop our Advisory lessons that will focus on our Social Emotional program.

Other members of our staff will be working over the summer to gain approval to teach a number of classes that require AP training. Others will partner with our Parent Support team to discuss how we can continue to improve our communication with families and to bring voice from our families into our school. The Parent Support groups will continue to meet every month throughout the school year to continue working on communication and to organize school wide functions that will build on affiliation and community.

BHA also makes it a priority to make sure that our students are involved in the inner workings of our schools. This is done through a number of ways throughout the year. A large number of these conversations happen in our student council meetings. Our Student Council members have a good pulse on what is wanted from our students so we rely on them being a part of our leadership meetings to give input and help make decisions on the culture of our school.

Our school would not be what it is without the continued support and input from our teachers. Each year we ask our teachers to provide input through our Aspire surveys and during their 1-on-1 coaching sessions with our admin team. It is so important that teachers have a say in the direction that our school is going in and we encourage them to get involved wherever they see fit for them. Many of our teachers have been a part of our leadership team and others have volunteered to help support different initiatives that Aspire has introduced in the last few years, i.e, Black Excellence Coordinator, Community Involvement Coordinator.

Over the past 5 years we have continued to see a growing population of students with Special Needs. We have worked closely with our SELPA/Special Education Coordinator to ensure that we are in compliance with all of our IEP's and overall student needs. Students are constantly involved in the writing and presentation of their IEPs and are reminded of their responsibilities and roles as a student and advocate for themselves.

Every stakeholder is important to the success of our school and we recognize that it is vital that we are constantly reaching out to all that play a role and that their feedback be heard and allow it directly impact the direction of our mission.

OVERALL SNAPSHOT

Show Histo

569

STUDENTS →

112

STAFF & TEACHERS →

1,101

PARENTS →

99.8%

CONTACTABLE



569 STUDENTS' FAMILIES →

- CONTACTABLE 568 →**
At least one student contact is contactable
- NON-CONTACTABLE 1 →**
No student contact is contactable
- NO CONTACT INFO 0 →**
There are no student contacts listed

LANGUAGES



A summary of the feedback provided by specific educational partners.

In the past it has been made clear that communication is the most important aspect of our school that they need to help all to be successful at our school. The feedback that we have received from our stakeholders is that they would appreciate a chance to hear what is happening at our school before it happens. In the past we have offered invitations for members of our community to attend our Advisory Site Council meetings, but our attendance was often times low and attended by the same people each time. After speaking with a number of people it was revealed that the times that we were offering these meetings did not fit into schedules of those that would like to attend. Our site has been able to take that feedback and offer a virtual option for families to use zoom to log in from wherever they may be and to participate in an alternative way. We have also changed the time to a later start time to accommodate members of our stakeholder group that may not be able to attend. These changes have been a great success and we have seen more members of our community participate in these meetings. We have also been able to record these meetings and put them on our ParentSquare communication site so that all members of our community can view what was discussed and email our admin team with concerns or questions.

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

There are aspects of a school that are dedicated by a school district or the availability of a robust budget, but there are things that come about through conversations with our stakeholders. We strive to listen to those invested in our school and make changes when necessary. There are

parts of this LCAP that have been directly affected by our stakeholders and we truly believe that our school will be better for it. Those inclusions have been listed below and will be discussed in greater detail in other areas of this document.

- Addition of technology and procedures to make our campus One-to-One with the ability for them to be taken home.
- Providing all families with connection to in-home wireless internet when needed.
- Addition of two new full time Academic Counselors.
- Graduation pathways for students with IEP's and 504's
- Integration of a ethnic studies course into graduation requirements.
- Grading for Equity policies to make grades more equitable for all students
- Adoption of ELD curriculum and program

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.

Our site is currently in its third year of a grading for equity journey. Grades have always held a huge focus on student learning and student progress towards graduation, but we also recognize that our grading policies are greatly flawed. There is this belief that student success in a class is heavily based on compliance and if students turn things in then they may or may not pass a class. Through our research and discussions with stakeholders, it is clear that learning needs to be so much more. It is vital if we want students to be successful in the next class they need to learn the standards in the class they are currently in.

What this means for our gradebooks is that all grades need to be directly correlated with the standard. Students should only be assessed on the standards and be provided the opportunity to be reassessed when they are not successful. Mastery of the standards is the goal, therefore students should and will be afforded the opportunity to master those standards throughout the course and that is what will be reflected in their grades.

We are using the following instructional materials: English 3D (ELD), CPM (math grades 9-12), Ruler (SEL) and we use teacher-created Units of Study for History/Social Studies, Science (grades 9-12), Foreign Language, and Health.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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<p>4.a SBAC ELA</p>	<p>2019 SBAC DFS NA Due to COVID-19 All: insert baseline African American: insert baseline English Learners: insert baseline Latinx: insert baseline SPED: insert baseline</p>	<p>2022 SBAC results not available at this time</p>			<p>To be completed following 2022 SBAC results</p>
<p>4.a SBAC Math</p>	<p>2019 SBAC DFS NA Due to COVID-19 All: insert baseline African American: insert baseline English Learners: insert baseline Latinx: insert baseline SPED: insert baseline</p>	<p>2022 SBAC results not available at this time</p>			<p>To be completed following 2022 SBAC results</p>
<p>4.c 70 % of EL students making progress toward ELPAC proficiency</p>	<p>Based on our most recent ELPAC data 5/15 (33%) of the students making progress towards language proficiency progression.</p>	<p>ELPI data is unavailable until 2023. Instead we will use ELPAC as a measure for our EL students.</p>	<p>ELPI data is unavailable until 2023. Instead we will use ELPAC as a measure for our EL students.</p>	<p>ELPI data is unavailable until 2023. Instead we will use ELPAC as a measure for our EL students.</p>	<p>BHA's three year outcome would be that 100% of ELD students are making progress towards ELPAC proficiency.</p>

4.c 70 % 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: 6.67% Level 2: 26.67 Level 3: 53.33 Level 4: 13.33%			2023 ELPAC percentages are: Level 1: 10% Level 2: 25% Level 3: 40% Level 4: 25%
4.d EL Reclassification Rate	As of last year 4/15 (26%) of our EL students were reclassified out of ELD.	DataQuest 20-21 RFEP Rate: 9.1% Reclassification Rate (*Testing suspended due to COVID)			80% of our students will be reclassified from ELD.
5.e High School Graduation Rate as a Percentage	We currently have a graduation rate of 100%. We hope to continue this trend with the addition of graduation pathways for students with disabilities.	100% of students will graduate from our school with the added opportunities to graduate in different ways.			100% of our students will graduate from BHA.
CA School Dashboard: College and Career Readiness as a percentage	According to the CA Dashboard over 85% of students are considered to be College and Career ready. Our goal for the next year would be to have 90% of our students be College and Career ready by the time they graduate from our school.	According to the data that is available to us right now our indicators show that there has not been any change in our percentage of College and Career readiness. We hope to increase this percentage by 2% next year.			90% of our students will be College and Career ready by the time they graduate with us.

<p>1.b: Sufficient Access to Standard-Aligned Materials</p>	<p>All courses offered at Ben Holt had Adopted the appropriate curriculum offered by the district and all students have access to these materials. Students also have access to a number of college courses. 80% of our students have the ability to choose which courses they will take each term, and we would like to increase that number to 85% by providing struggling students with support early on that will then afford them the opportunity to take more advanced coursework.</p>	<p>100% of students will have access to standards aligned curriculum and materials</p>			<p>All courses will continue to use the appropriate curriculum and 90% of our students will have access to all College and AP courses.</p>
<p>2.a: Implementation of academic content and performance standards</p>	<p>100% of classrooms will use standards aligned curriculum and materials. Teachers will also work with Admin to adopt a Grading for Equity (Standards Based Grading) approach to their gradebooks.</p>	<p>100% of classrooms will use standards aligned curriculum and materials</p>			<p>100% of our classrooms will continue to use the standard align curriculum.</p>

<p>2.b: How program and services will enable EL students to access CCSS and ELD standards for gaining EL proficiency</p>	<p>100% of English Language Learners participate in CCSS aligned ELD during designated and integrated ELD.</p>	<p>100% of English Language Learners participate in CCSS aligned ELD during designated and integrated ELD</p>			<p>100% of our students will continue to participate in CCSS aligned ELD when needed.</p>
<p>4.b: % of pupils who successfully completed A-G</p>	<p>During the 2019 school year 90% of our students were successful with their A-G courses based on our D and F reports. Our goal is that 100% of our students are completing A-G courses.</p>	<p>Based on our current reports 87% of our students are successful in their A-G courses. Our hope is that with the addition of live summer school we will be able to help to improve these numbers.</p>			<p>BHA has a goal of ensuring that 90% of our students are proficient in math and reading and that 100% of our students are graduating.</p>
<p>4.e: % of students who passed AP exam with score of 3 or higher</p>	<p>The data provided for last year's AP tests shows that 86% of our students received a 3 or higher on the AP tests. It is not only our goal to increase this percentage to 90%, but to also increase the number of students taking the AP exams by providing more AP courses for students to take and test prep for those already taking AP courses.</p>	<p>The data provided for last year's AP tests on College Board shows that 42% of our students received a 3 or higher on the AP tests. It is not only our goal to increase this percentage to 90%, but to also increase the number of students taking the AP exams by providing more AP courses for students to take and test prep for those already taking AP courses.</p>			<p>Our hope is that 90% of our students are passing their AP tests with a score of 3 or higher.</p>

p. 8 Other academic outcomes (STAR, DIBELS, etc)	STAREN scores show that 76% of our students are reading at or above grade level. Our hope would be that 80% of our students will be reading at or above grade level by the end of next year.	We no longer administer the STAREN ir iReady, instead we are using MAP instead	We no longer administer the STAREN ir iReady, instead we are using MAP instead	We no longer administer the STAREN ir iReady, instead we are using MAP instead	85% of our students will be reading at or above grade level.
. 8 Other academic outcomes (STAR, DIBELS, etc)	We no longer administer the STAR and use MAP instead MAPS assessment to determine student growth over the course of a year. Students will be given the opportunity to take this assessment 3 times throughout the year.	MAP baseline data is the same Year 1 Outcome MAPS assessment to determine student growth over the course of a year. Students will be given the opportunity to take this assessment 3 times throughout the year. BOY Math- 59% ELA- 71%	BOY Math- 59% ELA- 71% MY Math- 61% ELA- 65% EOY Math- 61% ELA- 64%		EOY outcomes Math- 70% ELA- 75%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Personnel	To execute actions associated with LCAP Goal #1, hire and/or retain:	\$597,000	Y

		<ul style="list-style-type: none"> ● 1 Dean of Students - \$120,000 ● 2 College Academic Counselors - \$150,000 ● 1 Mental Health counselor - \$100,000 ● Pro-Black Programming Coordinator (Stipend) \$2,000 ● 1 Instructional assistant - \$25,000 ● 2 Intervention teachers - \$200,000 		
2	Adoption of English 3D Curriculum for ELD	We are now in our 2nd full year of our ELD class and we are so proud of the progress our students have made, even with Virtual Learning. Ms. Macumber will continue to support Mrs. Palmquist with preparing our students to successfully complete the ELPAC while gaining specific learning strategies for all of their coursework. We have seen a 10% growth in all areas and hope that our reclassification rate will reach 70% by the end of next year.	No expenses	Y
3	AP Teacher Certification	As BHA continues to hire new teachers we highly encourage our new and current teammates to participate in AP training that will allow us to provide classroom options for our students. We currently offer over 5 different AP courses and hope to expand that number in the next few years.	No expenses	Y
4	English Language Development	Enhance inclusion and academic achievement of Multi-Language Learners by enhancing practices in the areas of: <ul style="list-style-type: none"> ● Designated ELD instruction ● Integrated ELD instruction ● ELPAC awareness and readiness 	No expenses	Y
5	Instructional Practices	With special emphasis on serving historically marginalized student groups, enhance instructional practices in the following areas: <ul style="list-style-type: none"> ● Data-Driven Instruction ● Unit Planning and Lesson Planning ● Engagement ● Rigor ● Culturally Responsive Teaching 	No expenses	Y

		<ul style="list-style-type: none"> • Equitable & Effective Grading 		
6	Curricular Programming	<p>With special emphasis on serving historically marginalized student groups, enhance curriculum practices and programming in the following areas:</p> <ul style="list-style-type: none"> • Master Scheduling • Curriculum Selection • Curriculum Internalization • Vertical Articulation Within Content Areas • Horizontal Articulation Within Grade Levels • Course Mapping/Planning 	No expenses	Y
7	Special Education	<p>Enhance inclusion and academic achievement of Students With Disabilities by introducing a Co-Teaching framework and enhancing practices in the areas of:</p> <ul style="list-style-type: none"> • Co-Planning • Data Collection and Analysis • Goal Setting • Specialized Academic Instruction • Modified Academic Programming (for students with moderate-to-severe disabilities). • Transition Planning 	No expenses	Y
8	Early College Programming	Partnership with Delta Community College and other institutions	\$40,000	Y

Goal Analysis for 21-22

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.

There were no substantive differences in the following planned actions. We were able to fulfill all of our projected hiring positions to support our needs for the year and for the years moving forward. We did see a need to add one more Campus Monitor to support our growing population. We estimate that added expenditure would be approximately \$25,000.00 to our total personnel budget.

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 material differences in our personnel section of our actions. Due to a high volume of teacher absences we had to bring on more guest team members to support classroom instructions. We estimate that our actual expenditure for this is 100,000.00 for the entire school year.

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, assessment monitoring MAP. Implementing varied materials enabled us to fully realize academic content, provide full access to CCSS and ELD materials for English Learners, and ensure all students engaged with standards aligned materials.

Ensuring effective staff also ensures student learning. Staff members engaged in professional learning to optimize the curriculum materials noted above as well as designated and integrated ELD, anti-racism,, brain research and AP training. Whether we were in-person or virtual, we were able to meet our professional development actions.

As noted in Prompt 1, Covid disrupted schedules. We plan to implement Action 1 in conjunction with adopting an NGSS aligned science curriculum. Providing training and intervention via content areas for English Learners has proven to be very successful.

Staffing was difficult this year. We planned to hire intervention specialists, additional counselors, provide time for cycles of inquiry, MTSS team members, and instructional assistants. A national staffing shortage exists and we were not immune from that. We met our staffing actions with limited success. Consequently, we plan to focus on temporary hires, partner with education organizations, increase technology enhanced instruction and provide virtual targeted tutoring.

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

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 we continue our work with Grading for Equity we want to ensure that we are aligning our grade books with the standards that we want our students to learn. We will continue to send teachers and Admin to training on how to teach and grade to the standards. Our hope is that by the end of the 2022-2023 school year, half of our staff will have training in Grading for Equity. Along with continued training for our Staff members we will continue to use our newly adopted MAP’s assessment tool to track our students progress throughout the year. Our hope is by our year three outcomes our End of the Year results will show that 75% of our students are proficient in ELA and 70% of our students are proficient in Math.

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.

Schools are oftentimes the only safe space that students have. We recognize that our role in fostering that safe environment is vital to the success of all our students. It is for this reason that we devote so much of our time in creating a Social Emotional program that will allow an outlet for our students to share and seek support when it is needed. Our Admin team has a deep rooted belief that students will not be successful if they do not feel accepted. The learning starts with a feeling, and if our students do not feel comfortable or that they can be successful then they will not. It is imperative that we are constantly partnering with all of our stakeholders to ensure that the climate we are creating on our campus is one of acceptance and curiosity.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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<p>6.c Student Sense of Safety and School Connectedness as a Percentage</p>	<p>On average over 50% of our students state that they feel safe and have a sense of belonging on our campus based on our student survey. Our hope is that once we get back onto campus and are no longer doing distance learning that percentage will change. Our goal for this would be 70% of our students feel safe and have a sense of belonging on our campus.</p>	<p>The data from our student survey this year indicates that 67% of our students feel safe and a sense of connectedness on our campus. We have seen a good amount of growth since we have returned to campus, but we still hope to increase that percentage in the coming years. We hope to reach 75% by the end of next year.</p>			<p>85% of our students will have a sense of safety and connectedness on our campus.</p>
<p>6.a Student Suspension Rates as a Percentage</p>	<p>During the 2019-2020 school year our suspension rate was 2.1% of our students. our hope is to reduce that number by .5% of a percent going into the current school year. All: 19 total suspensions African American: 3 English Learners: 4 Latinx: 8 SPED: 3</p>	<p>During the 2021-2022 school year our overall suspension rate was 2.2% with a total of 14 suspensions. Our hope would be to decrease this percentage by .5 percent in the upcoming year. All: 14 total suspensions African American: 2 English Learners: 4 Latinx: 6</p>			<p>Our goal would be to reduce our suspension rate to 1.5% over the next three years.</p>

		SPED: 3			
5.b Chronic Absenteeism Rate as a Percentage	<p>BHA has a Chronic Absenteeism of 1.6% for the 2020-2021 school year and 1.5% for the 2019-2020 school year.</p> <p>All: 9 African American: 0 English Learners: 2 Latinx: 2 SPED: 0</p>	<p>Ben Holt has a Chronic Absenteeism for the 2021-2022 school year is 21.2%.</p> <p>All: 133 African American: 7 English Learners: 15 Latinx: 69 SPED: 11</p>			1% of our students will be listed under the Chronic Absenteeism category.
3.a: Efforts we make to seek parent input on making decisions	<p>Pull baseline data from 20-21 Family Survey Data on data portal</p> <p><i>_77% 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></p>	<p><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></p>			85% of our parents will feel that the school is seeking their input for decisions made.

<p>3.b: How we will promote parental participation in programs for EL, Low-Income, and Foster Youth</p> <p>3.c: How we will promote parental participation in programs for students with special needs?</p>	<p>Baseline: 20/21 data Increase number of opportunities for parent/family engagement ELAC meetings (We do not currently have an ELAC team but project to start one in the next 2-3 years.) SSC meetings (4per year) SPED parent meetings (4 per year) Other parent trainings(College Knowledge night, Planned Parenthood, College WORKshoops, Saturdayschools. Student Lead Conferences) (8 per year)</p>	<p>Year 1 outcome: Number of meetings held in 21/22 ELAC meetings (We do not currently have an ELAC team but project to start one in the next 2-3 years.) SSC meetings (4per year) SPED parent meetings (4 per year) Other parent trainings(College Knowledge night, Planned Parenthood, College WORKshoops, Saturdayschools. Student Lead Conferences) (8 per year)</p>			<p>Desired outcome: ELAC meetings (4 per year.) SSC meetings (5per year) SPED parent meetings (4 per year) Other parent trainings(College Knowledge night, Planned Parenthood, College WORKshoops, Saturdayschools. Student Lead Conferences) (10 per year)</p>
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<p>5.a: School Attendance Rate</p>	<p>During the 2020-2021 school year BHA has been able to hold an overall attendance rate of 98%. We are very proud of the work that was done with Virtual learning and the time spent on tracking attendance. We also recognize that this may not be the case when we are back to live learning. Our goal would be to hold our overall attendance at 97% over the next year.</p>	<p>As we end the 2021-2022 school year we did see a drastic decline in our overall ADA. We are currently at 93% for our ADA and this is a big shift in what we have seen in years past. Our hope is that as we continue to move towards normal again we will see this percentage go back up.</p>			<p>BHA hopes to hold its attendance rate at 98% over the next three years.</p>
<p>5.c&d: Middle and High School Drop Out Rate</p>	<p>BHA currently does not have any students that have dropped out of school. Our Counseling team works very diligently to keep students on track moving towards graduation.</p>	<p>BHA currently does not have any students that have dropped out of school. Our Counseling team works very diligently to keep students on track moving towards graduation</p>			<p>BHA hopes to continue to not have any students drop out.</p>
<p>6.b: Pupil Expulsion Rates</p>	<p>BHA did not have any expulsions for the 2019-2020 school year.</p>	<p>BHA had 1 student that was put up for expulsion.</p>			<p>BHA hopes to continue to not have any expulsions.</p>
<p>6.d: Surveys of parents to measure safety and school connectedness</p>	<p>Our Family survey shows that 86% of our families feel that their children are connected and safe at school.</p>	<p>Our Family survey shows that 86% of our families feel that their children are connected and safe at school.</p>			<p>90% of our families will feel safe and protected.</p>

1.c: School Facilities in Good Repair	BHA Facilities would be categorized as being in good repair. All AC units have been maintained each year and floors have been replaced within the last 3 years.	BHA Facilities would be categorized as being in good repair. All AC units have been maintained each year and floors have been replaced within the last 3 years.			Maintain Good or Exemplary on SARC
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			Maintain 100%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Restorative Practices Training	Our site has used the Restorative Practices model for the past 5 years and will continue to train our staff in these practices. We find that it is beneficial for our students and community to talk through issues when they arise and work together to come up with appropriate consequences. Our suspension rates have dropped over the past 3 years due to this model of discipline and we continue to see the benefits of this method.	No expenses	Y

2	SPED intro Meetings	BHA has worked very hard to make it a priority that each family transitioning into our school has a chance to meet with our SPED team before they even enter a class. A family video has been made with testimonials of current and former students sharing their experience and providing them with encouraging words and strategies to be successful.	No expenses	Y
3	MTSS Program	A large part of our high attendance rate is due to the work that is done in our MTSS meetings. Our hope is to continue to expand this program with the increase in the number of counselors and intervention teachers that we have on campus. Our hope is to catch students early and often and provide them with the support they need to be successful.	No expenses	Y
4	Community College Partnership	BHA has held a strong partnership with our local community college and our goal is to expand that relationship each year with even more options for our students to take. We are continually working with San Joaquin Delta college to offer our students courses that will in turn transfer to four year universities and move our students towards college graduation at a swifter pace. We are also working with are partner to provide our SPED students with appropriate course work to help them feel successful and provide them with the classes needed for them to move towards their goals.	No expenses	Y

Goal Analysis for 21-22

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.

Our actions were implemented as planned but with less intensity.

SEL Focus and Student Wellbeing, took on greater priority and required more intense efforts. Students struggled with Covid conditions and often came to school having been personally impacted by Covid deaths. We increased one-to-one counseling, virtually and in-person, and provided software resources for self regulation.

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. In the past we have been able to provide in person seminars and workshops. These experiences often included food for families and resources for them. We have been able to allocate many of these financial resources to other areas due to the fact that many of these sessions were done virtually.

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 98% to 93% and our chronic absenteeism increased from 2.1% to 21%. Covid conditions directly contributed to our level of attendance and chronic absenteeism. Parents cited Covid as the reason for their child's absence and we monitored return dates per CDC guidelines when students were absent due to Covid.

Our MTSS team primarily served to intervene for students academically and behaviorally that mitigated decreases in attendance and increases in suspension, and chronic absenteeism rates. Our MTSS program provided interventions to support academic and behavioral success for students but Covid prohibited combining cohorts of students. Interventions were administered in a less robust way than planned and our MTSS team did not meet as frequently as planned. Parent and student engagement events were limited, 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 ASC meetings.

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.

, survey responses indicate a continued need for social emotional learning and more intense counseling. While our MTSS team included a counselor, we believe *two* counselors are warranted given survey responses and ongoing COVID conditions impacting students' well-being.

Goal 3

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

An explanation of why the LEA has developed this goal.

BHA has made a commitment to ensuring that our scholars are receiving an equitable and culturally responsive education that is grounded in creating an environment that lives anti-racist practices.

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>	Aspire Ben Holt is fully compliant with our teacher credentials and all teacher assignments match the appropriate credentials.	96% of teachers are fully credentialed			100% of BHA faculty remains fully compliant with teacher credentials and all teacher assignments match the appropriate credentials

<p>6.e Teacher Sense of Safety and School Connectedness as a Percentage</p>	<p>82% of the BHA staff feel safe and connected at our site. We would like to move that percentage up to 85% by the end of the next school year.</p>	<p>94% of the BHA staff feel that they positively about their safety and connectedness at the school. We are really happy with this growth and hope to maintain it in the years to come.</p>			<p>Maintain 85% or higher</p>
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Actions

Action #	Title	Description	Total Funds	Contributing
1	Anti-Racist Book Study	<p>As a teacher at Aspire Ben Holt it is imperative that we are not just teachers, but students also. We want to foster a community that has a desire to grow and adapt in order to make our school a better place. One way that we are trying to do this is by providing our teachers the opportunity to participate in book clubs that will allow them to have difficult conversations that directly impact our students. Two books that we will be leaning heavily on will be <i>Grading for Equity</i> and <i>How to be and Anti-Racist</i>.</p>	No expenses	Y
2	Professional Development	<p>To ensure achievement of LCAP Goal #3, deliver staff professional development in the areas of:</p> <ul style="list-style-type: none"> ● Equity ● Anti-Racism ● Mindfulness and “Adult SEL” ● Educational Technology ● Project Management ● Team Leadership and Meeting Facilitation ● School Leadership 	No expenses	Y

3	Staff Retreat	<p>It is so important that the tone of the year is set before the year is even started. If we want to make our students successful and happy, then we first need to make sure our teachers feel successful and happy.</p> <p>This is done by providing our teachers with the necessary tools to start the year off right and provide them with enough information that they feel they know how to support our students. It is during this time that we participate in a number of Adult Social Emotional training.</p> <p>We recognize that our students come to us each day with baggage and it is our job to build a trusting relationship with our students to leave the baggage outside and just learn. If our staff is equipped with these skills then it makes their job much easier. It is little things that we can train our teachers to do to make their job more enjoyable and safe.</p>	No expenses	Y
4	Leadership Development	<p>Maintain opportunities for staff members to develop leadership knowledge and skills with such mechanisms as:</p> <ul style="list-style-type: none"> ● Relay Graduate School of Education Instructional Leader Development ● Aspire Leadership Development Experience ● Instructional Lead Team Trainings ● Induction Coach Trainings ● Alder GSE Mentor Teacher Trainings 	No expenses	Y
5	Induction	<p>Maintain 2-year Aspire Induction experience for teachers seeking to clear their California Preliminary Teaching Credentials</p>	No Expenses	Y

6	Personnel	To execute actions associated with LCAP Goal #3, fund: <ul style="list-style-type: none"> • Additional Pay/Stipend for “Equity Programming Leader” • Additional Pay/Stipend for 4 “Lead” Roles 	\$10,000	Y
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Goal Analysis for 21-22

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. We were able to implement planned actions with no substantive differences in costs for Actions 1-5.

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.

Due to the pandemic we had a many staff members out each week. To help lighten the load on our staff members we worked very hard to gain any support through our partnership with Scoot to get coverage when it was available. This has been such a big help for making sure that we could get through this year without overwhelming our staff.

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, e.g. AP training. 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)
\$631,901	\$0

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
9.02%	0%	0%	9.02%

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, which account for almost half of our student body. The student body is 46% unduplicated students. When analyzing data and conducting our needs assessment to create our Actions, the needs of our English Learners, Low Income, and where applicable, our Foster Youth’s needs were considered first before creating school-wide 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 9%. 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.

In GOAL 1 Action 1 Personnel we have added more teachers and campus support people to help support students who are most vulnerable, particularly our students who live in poverty and /or are a typically marginalized population. Our goal has been to utilize our new hires to directly support with providing services to our growing population. We project that in the next two years our numbers will have increased by 150 students and we need to ensure that we have staff members on hand to help support the growing needs of our population.

GOAL 1 Action 6 around Curriculum Programming we are focusing on Recreate Master Scheduling needs based on partnership requirements with local college institutions. We recognize that one issue for students being successful in life after highschool is cost of tuition. If we can help to provided them with the opportunity to take as many college courses with us and we can pay for them then it helps lift the burden of finding the funds on their own once they graduate with us.

GOAL 2 Action 3, MTSS Programming has seen a large addition to the team. We have been able to foster a partnership with Sacramento State to provide Counseling interns both at the BSW and MSW levels. More of our student are now able to receive counseling services under the supervision of our head counselor and more students are being met with on a regular bases. We hope to continue this growth in interns and continue to provide the appropriate supports for our students in need.

In GOAL 3 Action 3- Leadership Development, our hope is to provide our teachers and admin with as much training as possible to service our diverse population. Along with training in Curriculum development we are also sending our team members to Standards Institute to better equip our team with teaching to the standards. We are also sending our teammates to Leading for Equity and SEL workshops. We are very excited to continue to improve our training in supporting the ever changing needs of our students.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	104:1 FTE 0.96%	[Provide ratio here]
Staff-to-student ratio of certificated staff providing direct services to students	21:1 FTE 4.82%	[Provide ratio here]

2022-23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 647,000	\$ -	\$ -	\$ -	647,000	\$ 607,000	\$ 40,000

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Personnel	All	\$ 597,000	\$ -	\$ -	\$ -	\$ 597,000
1	2	Adoption of English 3D Curriculum for ELD	EL	\$ -	\$ -	\$ -	\$ -	\$ -
1	3	AP Teacher Certification	All	\$ -	\$ -	\$ -	\$ -	\$ -
1	4	English Language Development	EL	\$ -	\$ -	\$ -	\$ -	\$ -
1	5	Instructional Practices	All	\$ -	\$ -	\$ -	\$ -	\$ -
1	6	Curricular Programming	EI, FRL	\$ -	\$ -	\$ -	\$ -	\$ -
1	7	Special Education	SPED	\$ -	\$ -	\$ -	\$ -	\$ -
1	8	Early College	All	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
2	1	Restorative Practices Training	All	\$ -	\$ -	\$ -	\$ -	\$ -
2	2	SPED intro Meetings	SPED	\$ -	\$ -	\$ -	\$ -	\$ -
2	3	MTSS Program	EL, FRL	\$ -	\$ -	\$ -	\$ -	\$ -
2	4	Community College Partnership	All	\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -
3	1	Anti-Racist Book Study	All	\$ -	\$ -	\$ -	\$ -	\$ -
3	2	Professional Development	All	\$ -	\$ -	\$ -	\$ -	\$ -
3	3	Staff Retreat	All	\$ -	\$ -	\$ -	\$ -	\$ -
3	4	Leadership Development	All	\$ -	\$ -	\$ -	\$ -	\$ -
3	5	Induction	All	\$ -	\$ -	\$ -	\$ -	\$ -
3	6	Personnel	All	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
				\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -

2021–22 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 1,076,500.00	\$ 1,076,500.00

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	1	Personnel	Yes	\$ 992,000	\$ 992,000
1	2	Adoption of English 3D Curriculum for ELD	Yes	\$ -	\$ -
1	3	AP Teacher Certification	No	\$ 3,000	\$ 3,000
1	4	English Language Development	Yes	\$ -	\$ -
1	5	Instructional Practices	No	\$ -	\$ -
1	6	Curricular Programming	Yes	\$ 30,000	\$ 30,000
1	7	Special Education	No	\$ -	\$ -
1	8	Early College	No	\$ 40,000	\$ 40,000
2	[Action #1]	Restorative Practices Training	No	\$ -	\$ -
2	[Action #2]	SPED intro Meetings	No	\$ -	\$ -
2	[Action #3]	MTSS Program	Yes	\$ -	\$ -
2	[Action#4]	Community College Partnership	No	\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
3	[Action #1]	Anti-Racist Book Study	No	\$ -	\$ -
3	[Action #2]	Professional Development	No	\$ -	\$ -
3	[Action #3]	Staff Retreat	No	\$ 1,500	\$ 1,500
3	[Action #4]	Leadership Development	Yes	\$ 10,000	\$ 10,000
3	[Action 5]	Induction	No	\$ -	\$ -
3	Action 6	Personnel	No	\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -

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)
\$ 6,554,164	\$ 556,393	0.00%	8.49%	\$ 1,032,000	0.00%	15.75%	\$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.

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs

percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils:

Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

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

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

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

- **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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