

LCFF Budget Overview for Parents Template

Local Educational Agency (LEA) Name: Aspire Benjamin Holt Middle School

CDS Code: 39-68585-0133678

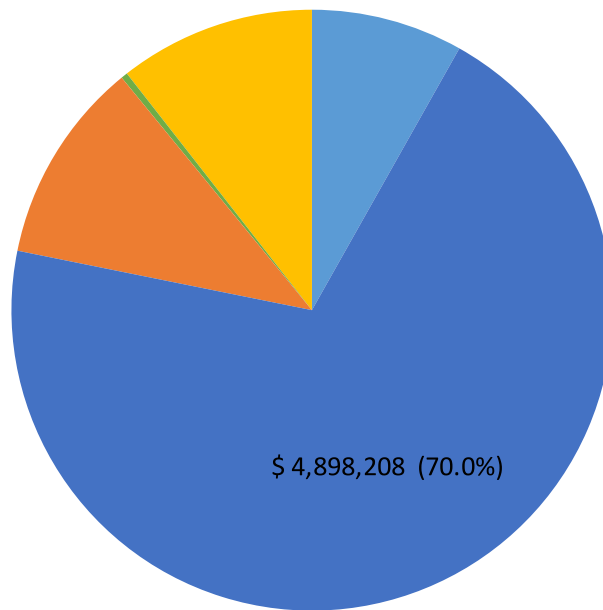
School Year: 2022 – 23

LEA contact information: Maria Cortez

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

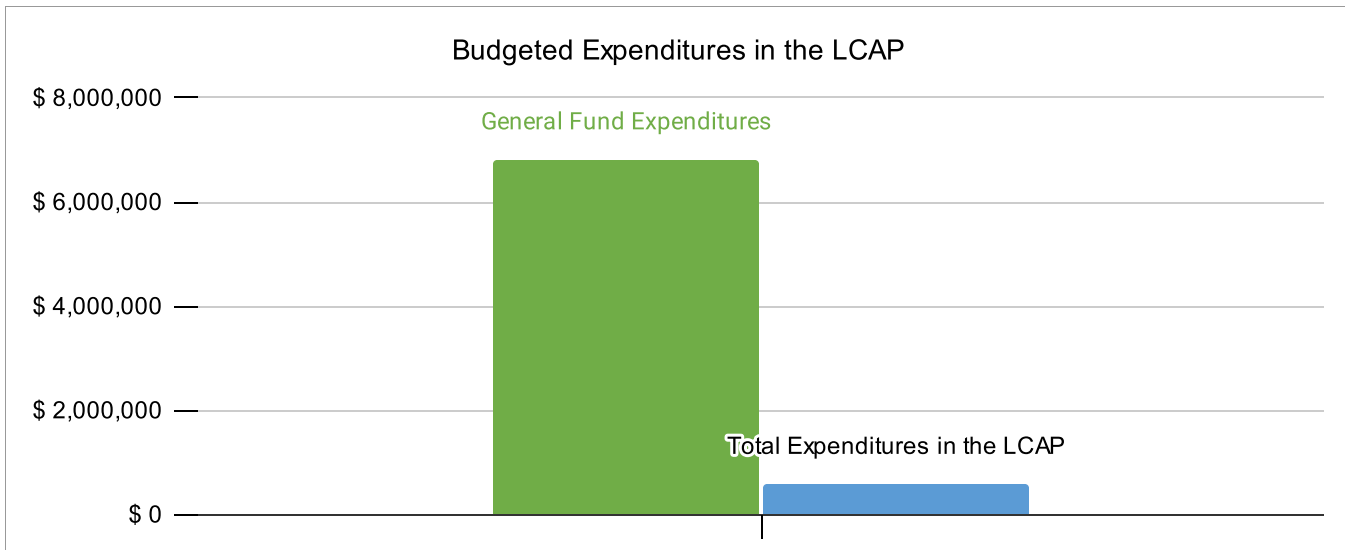
Projected Revenue by Fund Source



This chart shows the total general purpose revenue Aspire Benjamin Holt Middle School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Aspire Benjamin Holt Middle School is \$6,996,814.00, of which \$5,469,486.00 is Local Control Funding Formula (LCFF), \$763,638.00 is other state funds, \$24,489.00 is local funds, and \$739,201.00 is federal funds. Of the \$5,469,486.00 in LCFF Funds, \$571,278.00 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 Middle School plans to spend for 2022 – 23. It shows how much of the total is tied to planned actions and services in the LCAP.

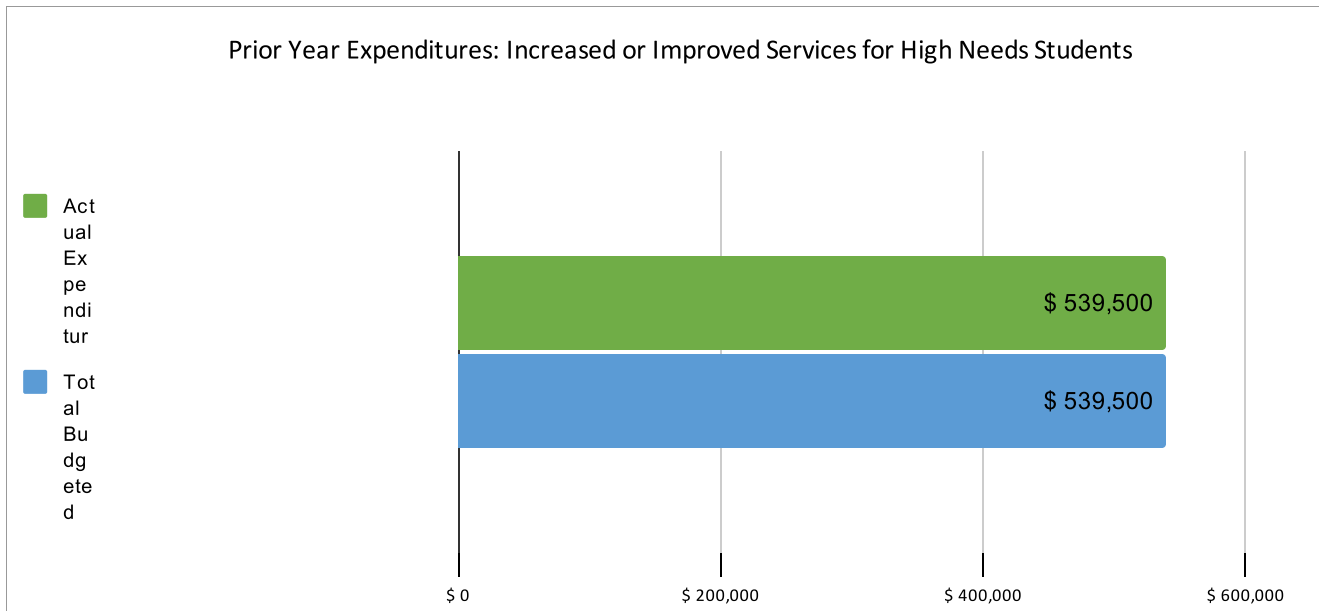
The text description of the above chart is as follows: Aspire Benjamin Holt Middle School plans to spend \$6,819,261.00 for the 2022 – 23 school year. Of that amount, \$588,000.00 is tied to actions/services in the LCAP and \$6,231,261.00 is not included in the LCAP. The budgeted expenditures that are 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 providing services to students with special needs), and support staff. Increased or Improved Services for High Needs Students in the LCAP for the 2022 – 23 School Year

In 2022 – 23, Aspire Benjamin Holt Middle School is projecting it will receive \$571,278.00 based on the enrollment of foster youth, English learner, and low-income students. Aspire Benjamin Holt Middle School must describe how it intends to increase or improve services for high needs students in the LCAP. Aspire Benjamin Holt Middle School plans to spend \$588,000.00 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 Middle School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Aspire Benjamin Holt Middle School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021 – 22, Aspire Benjamin Holt Middle School's LCAP budgeted \$539,500.00 for planned actions to increase or improve services for high needs students. Aspire Benjamin Holt Middle School actually spent \$539,500.00 for actions to increase or improve services for high needs students in 2021 – 22.

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

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|-------------------------------------|-------------------------|--------------------------------------|
| Aspire Benjamin Holt Middle School | Maria Cortez, Principal | maria.cortez@aspirepublicschools.org |

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

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

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

Specifically, we met with our educational partners, SSC, staff, lead team, administrators group in **May, 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 STEM education for all students. Again, we meet regularly with our educational partners through several venues to monitor our efforts and gather feedback.

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

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

1. Increase personnel to
 - increase the ratio of adult to students
 - increase the intensity and frequency of interventions for our students through additional certificated and classified personnel
 - Multi-lingual support
 - increased Ed Specialist for SPED Support
 - independent study through the pandemic
2. Increase mental health supports for students, staff and families through
 - counselors (1 Aspire full-time and 1- ½ time counselor from Why Try 180)
 - transition supports for middle 6th to 8th,
 - student leadership training (Where Everybody Belongs-WEB)
 - improved social emotional curriculum through Advisory, RULER
 - increased access to mental health services
 - independent study
3. Increase professional development
 - RELAY Training
 - instructional coaching through additional site administration/peer observation
 - strengthen core instruction curriculum
 - Grading for Equity-PD
 - data driven instruction

ELD Training

4. Ensure facilities serve students optimally through additional custodial/support staff increasing PPE and materials needed to properly clean facilities if needed due to COVID-19 exposure
5. Increase collaboration with outside organizations to assist with services to students and families around mental health

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 SSC (March, April and May 2021), staff (May and June 2021), and administration (May, June, July, 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 and 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, (iReady).

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, and SSC. Additionally, distance learning required that we learn, use, and implement technology to enhance instruction. When we returned, we maintained technology tools that enhance in-person instruction and provide consistent intervention, e.g. iReady and GoGuardian.

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 |
|-------------------------------------|------------------------|--------------------------------------|
| Ben Holt Middle | Maria Cortez-Principal | maria.cortez@aspirepublicschools.org |

Plan Summary 22-23

General Information

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

Benjamin Holt Middle School is a direct-funded countywide benefit charter school in San Joaquin County. It is chartered through Lodi Unified School District. The school is designed to serve approximately 576 of students from grades 6 to 8. The school’s demographic profile is 10% White, 24% Asian, 7% African American, 48% Hispanic, 8% Multiracial, 3% Other. 49% of the student body is eligible for the free and reduced priced meals program. 6% of the students have English as a second language.

School Vision

As part of the Aspire network of schools, our vision is to ensure that every Ben Holt Middle School student is prepared to earn a college degree.

Student Learner Outcomes (Schoolwide Learner Outcomes):

- 1. Personal Responsibility
- 2. Social Responsibility
- 3. Critical and Creative Thinking
- 4. Application of Knowledge
- 5. Effective Communication

Eligible for Free or Reduced-Price Lunch: 49%
Eligible for Special Education Services: 6%

Multi-Language Learner: 10%
Experiencing Homelessness: 2%

COVID-19 Context:

Our Aspire Three Big Rock Priorities for the 2021-2022 school year after the COVID-19 pandemic, we kept our school grounded in our values when serving our students, families, and teammates. Our Three Big Rocks were (1) Academic Acceleration, (2) Reopening, and (3) Resilience.

The objective for Big Rock 1 - Academic Acceleration was to: (a) Support educators and teams in the delivery of academic programming and recovery in an evolving learning environment, including distance learning, in-person, and hybrid, (b) All scholars are able to access learning. All schools are 1:1. (Every scholar has access to an Aspire-issued device.), and (c) Continue efforts to learn about and create more inclusive learning opportunities for subgroups.

The objective for Big Rock 2 - Reopening was to: (a) Support the social emotional, mental health, trauma and behavioral needs of scholars with a culturally responsive lens as they transition to an evolving learning environment. (b) Adopt operational approaches that support an evolving learning environment, safety and well-being of scholars, families, and staff and is financially viable.

The objective for Big Rock 3 - Resilience was to: (a) Support the social emotional, mental health, trauma and behavioral needs of staff as we transition to an evolving learning environment, (b) Shared learning and development centered on equity, adaptive and resilient leadership (Transformational Leader Framework), and (c) Equity leadership development rooted in cultural responsiveness and anti-racist practices.

Reflections: Successes

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

This year, Aspire Benjamin Holt has made some great progress with navigating the challenges of reopening our doors after the COVID pandemic. To begin our 2021-2022 school year, Aspire made the decision of reopening our doors for in-person learning. For families/students who were not ready to return for in-person learning had the opportunity to continue their learning through independent study. In addition, our team also ensured our students were on a block schedule, which continues to allow teachers for more in depth teaching of their lessons. This lent to additional opportunities to engage our students with learning opportunities. Given the hardships COVID-19 resulted with student academic success, having blocked schedules allowed for additional time in core classes (math, ELA, Science, history).

Students also had an Advisory class every morning (except Wednesday's) which supported our SEL initiative. Teachers engaged students with the Mood Meter and reached out to our Social Emotional Counselor if additional support was needed. We also had the opportunity to add an additional counselor 2 days a week to ensure our students had the support needed during such a difficult time.

Ben Holt Middle School experienced a number of successes in the 21-22 school year.

- We continued Designated English Language Development course for multi-language learner students, along with revitalized ELPAC assessment practices and continued investment in our English Language Learners.
- Our AP was able to complete 100% of the ELPAC Assessments (35 students total identified as ELL).
- We also had the opportunity to extend our purchase contract with Amplify for an additional 6 years. .
- Our attendance averaged 90.9% throughout the school year.

2021-2022 Staff Survey

- 86% of the staff plans to return to Ben Holt Middle School next year.
- 96% of staff members feel they have positive working relationships with parents and families at the school. -89% of teachers feel their manager has explicitly prioritized our team to attend equity PDs.

Student Survey

- 90% of students indicated they have not experienced Bullying due to race/ethnicity or gender.
- 89% of students have not experienced being excluded from activities on purpose.
- 90% of students have not experienced being threatened with harm.

Family Survey (258 Families completed surveys)

- 81% of families indicated that their child enjoys school.
- 88% of families indicated “The school provides a safe environment for my child.”
- 87% of families indicated “It is important to me that my child completes a 4-year college degree.”

Mental Health Support/Counseling/SEL

There is much support placed with ensuring students have the resources needed to navigate through their emotions and/or peer relationships. We started this school year with 2 counselors (1 Aspire Employee and 1 counselor from Why Try 180). In January, our full-time counselor resigned leaving us with with only the Why Try 180 counselor. She provides services 2 times a week. -Tier II and Tier III intervention supports are provided for students identified and targeted SEL strategies are implemented through small group/individual counseling.

-Early stages of implementation with Restorative Practices as approximately 12 of 39 staff members have been trained). There was a halt this year due to COVID-19.

-Use of SEL (RULER) curriculum school-wide during Advisory classes.

Positive Behavior Intervention Supports

- School-wide implementation of Positive Behavior (Bruin Bucks/Attendance Rewards/Academic Achievements)
- Positive Behavior Intervention Supports include positive recognition of student behavior. During grade level meetings, all teachers write 2 postcards to celebrate students and their achievements. These postcards get mailed home monthly. The goal is to have ALL students recognized by EOY.
- Collaboration between GE/ED Specialists related to student behavior supports.
- BHM is utilizing Rye Catcher (a behavior note-tracker and referral system) as a universal screener.
- We currently have a full-time Dean of Students who works closely with our counseling team to support with reinforcing our PBIS at BHM.

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.

These areas of growth are based on review of student achievement data, observations of classroom instruction, and interviews with a broad range of school stakeholders. The growth areas, and steps take to address those areas are consolidated and summarized as follows:

To provide some insight as to how the needs were identified, I reviewed previous performance gaps by subgroups. Our three lowest performing subgroups highlighted throughout several groups are as following (latest data based on 2021-2022 iReady testing results):

Math iReady Mid Year (2021-2022)

-8.3% of SPED students meeting/exceeding standards on SBAC

-13.5% of ELL/RFEP students meeting/exceeding standards based on SBAC

-29% of African American students meeting/exceeding standards based on SBAC

ELA iReady Mid-Year (2021-2022)

-11.1% of SPED students meeting/exceeding standards on SBAC

-34.2% of ELL/RFEP students meeting/exceeding standards based on SBAC

-45.2% of African American students meeting/exceeding standards based on SBAC

Strengthen instructional program, particularly in the areas of ELA and math, and particularly for our African American students, Students with Disabilities and English Language Learners.

African American Students (Actions taken):

-BHM has a site Pro Black Programming Coordinator.

-Our first year having a BSU for our students .

-Black Excellence Ceremony held in February acknowledging all of our black students for academic growth.

-More work on Growth mindset and SEL incorporated during Advisory and Core Classes.

Students with Disabilities (Actions taken):

PDs and training on how to transition to a special education co-teaching model; SELPA Plan was submitted and plan was monitored to ensure consistency throughout instructional practices and planning; develop data-driven instructional practices as well as unit and lesson planning practices.

Enhance development of priorities and collaborative decision-making by way of data-driven decision making, increased stakeholder engagement, and measurement of Schoolwide Learner Outcomes. Actions taken: all administrators to participate in an intensive year-long, data-focused professional development experience with Relay Graduate School of Education; enhance MTSS program; expand scope of School Site Council and English Language Advisory Committee; re-establish our grade level lead team.

LCAP Highlights

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

In the 2021-22 school year, Ben Holt Middle has adopt a special focus on recovery from various disruptions to our academic programming due to the COVID-19 pandemic. In the academic sphere of our work, recovery entails an emphasis on “academic acceleration” (as opposed to remediation) as well as targeted, differentiated academic supports for students. In the social-emotional sphere of our work, recovery entails gathering nuanced data about student, family, and staff wellbeing, providing robust SEL programming to all students, utilizing a trauma-informed

approach, emphasizing equity and anti-racism, and broadening scope of our counseling services. For the upcoming 2022- 2023 school year, we will have a full-time counselor and hire a counselor through the Why Try 108 counseling services for two days of support.

More broadly this LCAP marks the beginning of a three year cycle, and our goals are:

1. We ensured all scholars were meaningfully engaged in rigorous, standards-aligned, culturally responsive academic programming. (Data driven instructional focus/grading for equity).
2. We cultivated communities that fostered inclusive, joyful, and safe learning environments (student/family data as an anchor).
3. We ensured all scholars had access to a team of diverse, effective, and thriving professionals who were developed and supported to show up their best and enact culturally responsive and anti-racist practices.

Recruitment
Professional Development

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 Middle School, we believe stakeholder engagement is the most effective way to improve our school. Moreover, we believe we cannot fulfill our mission to serve historically marginalized individuals and communities without meaningful, sustained stakeholder engagement.

Throughout our LCAP development process, we consulted with the following stakeholder groups:

- Students
- Families
- Staff
- BHM’s School Site Council
- Administration Team
- Instructional Leadership Team
- SELPA

Feedback solicitation takes place continually throughout the year; LCAP-specific engagement sessions began in January 2022, when the School Site Council commenced a series of monthly input meetings and the Instructional Leadership Team dedicated weekly meetings to planning for 22-23. In February, feedback was collected from all students, families, and staff in the annual round of Spring surveys about a wide range of topics, including school improvement efforts. In March, draft LCAP goals were shared with key groups, and in April, draft LCAP actions were shared at staff meetings and an SSC meeting for further refinement.

A summary of the feedback provided by specific educational partners.

Major themes that emerged from the stakeholder engagement process include:

- The urgency of enhanced supports for all students, especially students with disabilities and/or African American students
- The importance of student mental health supports following the COVID-19 pandemic
- The need for academic acceleration because of and following the COVID-19 pandemic
- Opportunities and challenges associated with recently becoming a 1:1 device:student school.

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

We can see where the LCAP was guided by our Stakeholder engagement in the following areas:

For Goal 1, we will ensure all scholars are meaningfully engaged in rigorous, standards-aligned, culturally responsive (data driven) academic programming (during and after-school).

- Continued use and implementation of technology to enhance learning (ex. PearDeck, Nearpod, Desmos, etc.)
- Research and Purchase ELA curricular resources for continued support of CCSS and culturally responsive texts that are representative of our student population
- Continue to contract with Amplify science materials to align to NGSS -YMCA After-School Enrichment Programming and Academic Support -3
- 3 Full-time Ed Specialist
- Data Driven Instruction

For Goal 2 - We will cultivate communities that foster inclusive, joyful, and safe learning environments.

- Turf installation in front of BHM campus and east side campus wing. Turf will ensure that students remain distanced from each other based on CDC guidelines (safety).
- Additional support for counseling services (one additional day of receiving Why Try 180 counseling support) -Social Emotional Learning Resources
- Pro Black Programming

Our hope is to address our Stakeholder's recommendations for continued expenditures towards technology and integration of culturally responsive instructional materials. We also hope to fulfill our community's goal to have an athletics complex to serve our students and our community. In doing so, we are responding to our community's ask throughout the years while underscoring our culture of belonging and joy Aspire values.

Goals and Actions

Goal 1

| Goal # | Description |
|--------|--|
| 1 | We will ensure all scholars are meaningfully engaged in rigorous, standards-aligned, culturally responsive academic programming and have intervention supports needed for any unfinished learning. . |

An explanation of why the LEA has developed this goal.

As we continue in the school year 2022-2023 to recover from the effects of the COVID-19 pandemic, it is vital that we focus on instruction that is not only rigorous, but standards aligned and culturally responsive in order to accelerate learning for our scholars. Throughout the 2021-2022 school year, we heard from our stakeholders that our scholars need extra support to accelerate learning. We will continue to dedicate resources to providing an intervention program with a focus on our scholars furthest from the center. We will accelerate learning opportunities through rigorous standards aligned instructional guidelines in addition to adopting history curriculums. We will continue with Eureka (Math) and Amplify (Science) curriculum. The intention of this goal and all goals found in this year's LCAP, is to transform the disproportionate outcomes we see in our education systems, and which were exacerbated by the disproportionate learning loss and trauma experienced during the pandemic.

We are using the following instructional materials: EL Education (ELA grades 6-8), English 3D (ELD), Eureka Math (Math grades 6-8), Open Sci Ed and Amplify (Science grades 6-8), Ruler (SEL) and we use teacher-created Units of Study for History/Social Studies, Science (grades 9-12), Foreign Language, and Health. We also use iReady as an intervention support.

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

*All actions identified as specific SPED supports align with our Special Education Plan (SEP)

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------------|--------------------|----------------|----------------|----------------|---|
| 4.a SBAC ELA | NA Due to COVID-19 | SBAC ELA TBD | | | 3 year outcome pending baseline data Spring '22 |

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| | Baseline data coming spring 22 | | | | |
| 4.a SBAC Math | NA Due to COVID-19 Baseline data coming spring 22 | SBAC Math TBD | | | 3 year outcome pending baseline data Spring '22 |
| 4.c % of EL students making progress toward ELPAC proficiency | Use 2019 CA School Dashboard EL Progress Indicator as baseline 36.8% making progress towards English Proficiency | ELPI data is unavailable until 2023. Instead we will use ELPAC as a measure for our EL students. | ELPI data is unavailable until 2023. Instead we will use ELPAC as a measure for our EL students. | ELPI data is unavailable until 2023. Instead we will use ELPAC as a measure for our EL students. | 4.c Improve to 50% or more of students making progress towards English Language Proficiency. |
| 4.c % of EL students making progress toward ELPAC proficiency | We revised this measure based on the lack of ELPI data until 2023. Baseline and Year 1 outcome are the same. | 2021 ELPAC percentages are: Level 1: 8.82% Level 2: 35.29% Level 3: 38.24% Level 4: 17.65% | | | 2023 ELPAC percentages are: Level 1: 7% Level 2: 25% Level 3: 43% Level 4: 25% |
| 4.d EL Reclassification Rate | Pull 2019-2020 baseline data from CE Data Quest 18% were reclassified from 2020 summative | DataQuest 20-21 RFEP Rate: 18.8% Reclassification Rate | | | 4.d 30% Reclassification Rate |
| 1.b: Sufficient Access to Standard-Aligned Materials | Pull from 2019 SARC Good quality and availability | 100% of students will have access to standards aligned curriculum and materials | | | 1.b: 100% of students will have access to standards aligned curriculum and materials |
| 2.a: Implementation of academic content and performance standards | 100% of classrooms will use standards aligned curriculum and materials | 100% of classrooms will use standards aligned curriculum and materials | | | 2.a: 100% of classrooms will use standards aligned curriculum and materials |
| 2.b: How program and services will enable EL students to access CCSS and | 100% of English Language Learners participate in CCSS | 100% of English Language Learners participate in CCSS aligned ELD during | | | 2.b: 100% of English Language Learners participate in CCSS |

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| ELD standards for gaining EL proficiency | aligned ELD during integrated ELD instruction. Teachers will refer to ELD standards when lesson planning. | designated and integrated ELD | | | aligned ELD during designated and integrated ELD. |
| p. 8 Other academic outcomes (STAR, DIBELS, etc) | <p><u>19-20 STAR Reading</u></p> <p>6th 49% at or above 7th 67% at or above 8th 79% at or above</p> <p><u>20-21 STAR Reading</u></p> <p>School wide 65.3% at or above 6th 51.9% at or above 7th 63.6% at or above 8th 78.9% at or above</p> <p>EOY iReady Reading (97% completion rate)</p> <p>Students meeting proficiency for Reading</p> <p>MY to EOY: All: 45%-51% EL: 9%-9% LI FY: N/A African-American 47%-39% Latinx 35%-43% SpEd: 6%-7%</p> | We no longer administer the STAR and will administer iReady instead. New metric added | We no longer administer the STAR and will administer iReady instead. | We no longer administer the STAR and will administer iReady instead. | <p>23-24 i-Ready & Dibels Reading Data</p> <p>60% reading at or above grade level 25% reading below grade level 15% significantly below grade level</p> <p>23-24 i-Ready All: 60% proficient</p> <p>EL: 15% proficient LI: XX% proficient FY: (NA) African-American: 60% proficient Latinx: 55% proficient</p> |

Increased at/above
grade level by 13%
schoolwide to
33%Decreased below
grade level by 5%
schoolwide to 32%

6th grade 53% met
their targeted growth
and 47% improved
placement by at least
one grade level

7th grade 54% met
their targeted growth
and 54% improved
placement by at least
one grade level

8th grade 57% met
their targeted growth
and 49% improved
placement by at least
one grade level

**EOY iReady Math (97%
completion rate)**

Students meeting
proficiency for math

MY to EOY:

All: 38%-46%

EL: 0%-6%

LI

FY: NA

African-American:

25%-34%

Latinx 29%-36%

SpEd 8%-7%

Increased at/above
grade level by 13%
schoolwide

Decreased below grade
level by 7%
schoolwide

6th grade 40% met
their targeted growth
and 44% improved
placement by at least
one grade level

7th grade 49% met
their targeted growth
and 46% improved
placement by at least
one grade level

8th grade 52% met
their targeted growth
and 46% improved
placement by at least
one grade level

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| p. 8 Other academic outcomes (STAR, DIBELS, etc) | IReady Assessment New Baseline 2021-2022 MY Students meeting proficiency for Reading: All: 43% EL: 0% LI: FY: N/A African-American: 44% Latinx: 34% SpEd: 12% Students meeting proficiency for math: All: 36% EL: 3% LI: FY: N/A African-American: 21% Latinx: 16% SpEd: 11% | 2021-2022 MY Students meeting proficiency for Reading: All: 43% EL: 0% LI: FY: N/A African-American: 44% Latinx: 34% SpEd: 12% Students meeting proficiency for math: All: 36% EL: 3% LI: FY: African-American: 21% Latinx: 16% SpEd: 11% | | | 23-24 i-Ready & Dibels Reading Data 60% reading at or above grade level 25% reading below grade level 15% significantly below grade level 23-24 i-Ready All: 60% proficient EL: 15% proficient LI: XX% proficient FY: (NA) African-American: 60% proficient Latinx: 55% proficient |
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Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|-------------|-------------|--------------|
|----------|-------|-------------|-------------|--------------|

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| 1 | <p>Hiring Support:</p> <ul style="list-style-type: none">● Instructional Assistants● Hiring another full-time Ed Specialist● Intervention Specialist | <ul style="list-style-type: none">● Instructional Assistants will play an integral part in supporting targeted student groups/sub-groups while supporting classroom teachers in delivering instruction.● Ed Specialists-3 Full-time (Continue to emphasis on Co-Teaching) Our Ed Specialists/Gen Ed teacher and AP will be visiting CHIME to observe the Co-Teaching Model (Strategies/instructional practices).● Intervention Specialist/Teacher would support classroom teachers (small group instruction) with accelerated learning and decreasing learning loss due to the pandemic. | Expenses included in Action 7 | Y |
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| 2 | Instructional Program | <ul style="list-style-type: none"> ● Implement plan for instructional changes based on 19-20, 20-21 & 2021-2022 data. The plan will include disaggregated data by FRL, ELLs, gender, and ethnicity. ● Deepen our learning about and commitment to inclusive practices in service of our student groups, with continued focus on MLL/ELL, students with disabilities, and Black students. ● Accelerate learning opportunities through Instructional Guidelines in Math, Science, ELA, and History. ● Instructional Planning (IP) Series with a focus on unit/module lesson internalization planning informing Weeks-at-a-Glance plans ● Establish an academic acceleration program <ul style="list-style-type: none"> ○ Embedded within 6-8 Advisory to provide content-specific support for Math and ELA ○ Needs Assessment given in the beginning of the year ● Continue our co-teaching model with Education Specialist and Instructional Assistant ● Offer Designated ELD courses for 6-8 grade-bands (English 3D) <p>At least 1 family workshop during ELAC meeting focused on EL identification, instruction, and or RFEP content in support of engaging families in meeting school RFEP goals.</p> <ul style="list-style-type: none"> ● Improve learning experiences for Black students in and outside our classrooms with our site Pro-Black Programming initiatives (BSU) ● Ensure our YMCA After-School Program aligns with school day instructional program and serves to enhance academic achievement and enrichment opportunities ● Ensure all assignments given maintain/student engagement opportunities maintain a high level of rigor <p>We will continue to use the standards aligned Eureka math curriculum and will ensure that all teachers receive professional</p> | No expenses | Y |
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| | | development with the curriculum publisher before the year begins. | | |
| 3 | Curricular Resources | <ul style="list-style-type: none"> • Books, materials, software and licenses - \$50,000 • Continued use and implementation of technology to enhance learning (ex. PearDeck, Nearpod, Google Classroom, etc.) • Ensure the adoption of rigorous, standards aligned Science and History curriculums delivered with a culturally responsive pedagogy. We currently have adopted Amplify and will adjust if this changes to org-wide recommendation. • Continue to streamline 6-8 Math curriculum/practices to align with our TK-5 feeder schools • Purchase ELA curricular resources for continued support of CCSS and culturally responsive texts that are representative of our student population | \$50,000 | Y |
| 4 | Academic Programming | <ul style="list-style-type: none"> • Continue to create a master schedule that is equitable and provides students with increased instructional minutes for each course (85 minutes) • Continued use of iReady (math/ELA) as an additional support for loss of learning due to pandemic • YMCA After-School Program (homework support/enrichment) <p>We will continue to use the standards aligned Eureka math curriculum and will ensure that all teachers receive professional development with the curriculum publisher before the year begins.</p> | No expenses | Y |

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| 5 | Site Based Professional Development | <p>All Teammates</p> <ul style="list-style-type: none"> ● All teammates will receive ongoing differentiated professional development through coaching and early release professional development throughout the school year. <p>Instructional Teammates</p> <ul style="list-style-type: none"> ● Grading for Equity ● Aspire Student Learning Framework (ASLF) ● Universal Design for Learning (UDL) + Co-Teaching (Gen Ed/SPED) ● Culturally Responsive Teaching ● Special Education Trainings (SEP) ● Continue weekly site-based PD cycle with the addition of weekly data meetings in grade/content meetings Leadership Teammates ● Transformational Leadership Framework ● National Equity Project Professional Learning Partnerships & Consultants ● Adult Social Emotional & Wellness ● Culturally Responsive Teaching Fidelity Integrity Assessment (FIA) - Training (Principal/DOS) | | |
| 6 | Off-Site Professional Development | <p>Get Your Teach On Conference Standards Institute</p> <p>RELAY Instructional Leadership PDs</p> | No expenses | Y |

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| 7 | Personnel | <p>To execute actions associated with LCAP Goal #1, hire and/or retain</p> <ul style="list-style-type: none"> • Instructional Assistants - \$50,000 • Intervention Specialist - \$80,000 • Dean of Students - \$105,000 • Assistant Principal - \$130,000 • Mental Health Therapist-\$85,000 • After School Director - \$50,000 • 3 “Lead Teachers” - \$4,500 | \$504,500 | Y |
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Goal Analysis for 2021-2022 LCAP Year

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

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

We were pleased with our professional development and training sessions. Despite a mix of in-person and virtual instruction, our staff accessed training virtually and we were able to accomplish most of our PD and training plans with no substantive differences in planned actions. Although we faced many challenges, we were able to provide Designated ELD and managed to have all of our English Language Learners tested for ELPAC.

Additionally, purchasing curriculum, technology, and intervention materials in 2021-22 proved to be beneficial. Despite a lack of personnel for in-person instruction, we believe the added materials mitigated student learning loss. Still, like all districts throughout the country, we experienced staffing issues. Given this hardship, we had the opportunity to hire two full-time onsite subs to support with covering classes when needed. Our on-site subs had the opportunity to meet with Gen Ed teachers when out to review the lesson expectations and overall classroom rules and procedures. This supported the continuation of lessons with minimal disruption.

We were pleased with our professional development and training sessions. Despite a mix of in-person and virtual instruction, our staff accessed training virtually and we were able to accomplish most of our PD and training plans for:

- MTSS,
- Multi-Lingual Learners,
- intervention instruction,
- designated and integrated ELD,

- anti-racism,
- BER Co-Teaching PD
- PBIS PD,
- Puberty Talk Training
- G.F.E.-PD
- UDL PD
- RULER PD
- SIM School California (5-6 Hours)

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

As noted in Prompt 1, we experienced difficult staffing issues, most notably with substitute teachers. We were able to hire two on-site subs that supported teachers who were out ill. There were several situations in which we needed to reach out to our own teachers for coverage during the PREP times (stipends were given accordingly). Both our Dean of Students and Mental Health Therapist resigned in January 2022. The difference between budgeted and estimated actual expenditures, therefore, was limited and consequently, so was the difference between planned and estimated actual percentages of improved services.

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 focused on infusing technology for seamless curriculum delivery, and ensured just-in-time interventions with targeted materials, Amplify, History Alive, Eureka Math and assessment monitoring iReady were accessible. 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, multi-sensory reading instruction, Grading for Equity, MTSS, Fidelity Integrity Assessment (FIA), 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 2 and 3 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 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 in the school year 2022-2023 to recover from the effects of the COVID-19 pandemic, it is vital that we focus on instruction that is not only rigorous, but standards aligned and culturally responsive in order to accelerate learning for our scholars. Throughout the 2021-2022 school year, we heard from our stakeholders that our scholars need extra support to accelerate learning. We will continue to dedicate resources to providing an intervention program with a focus on our scholars furthest from the center. We will accelerate learning opportunities through rigorous standards aligned instructional guidelines in addition to adopting history curriculums. We will continue with Eureka (Math) and Amplify (Science) curriculum. The intention of this goal and all goals found in this year's LCAP, is to transform the disproportionate outcomes we see in our education systems, and which were exacerbated by the disproportionate learning loss and trauma experienced during the pandemic.

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

*All actions identified as specific SPED supports align with our Special Education Plan (SEP)

| Goal # | Description |
|--------|---|
| 2 | We will cultivate communities that foster inclusive, joyful, and safe learning environments |

An explanation of why the LEA has developed this goal.

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

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

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|--|----------------|----------------|---|
| 6.c Student Sense of Safety and School Connectedness as a Percentage | 2020-2021 Data An average of 66% positive response rate to student survey questions around safety, connectedness and belonging. | 2021-2022 Data An average of 69% positive response rate to student survey questions around safety, connectedness and belonging. | | | An average of 90% positive response rate to student survey questions around safety, connectedness and belonging |
| 6.a Student Suspension Rates as a Percentage | 2019-2020 Data: All: 2% African American: 6.1% English Learners: 11.8% Latinx: 1.1% SPED: 1.4% | 2021-2022 Data: All: 3.6% African American: 14.3% English Learners: 9.5% Latinx: 33.3% SPED: 9.5% | | | Reduce disproportionality across all subgroups and maintain an overall suspension rate of less than 2% |
| 5.b Chronic Absenteeism Rate as a Percentage | 2020-2021 Data: | 2021-2022 Data: | | | Reduce disproportionality |

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| | <p>All: 1.7%</p> <p>African American: 3.2%</p> <p>English Learners: 0%</p> <p>Latinx: 2.5%</p> <p>SPED: 4.8%</p> | <p>All: 33.3%</p> <p>African American: 31%</p> <p>White: 37.7%</p> <p>Latinx: 38.8%</p> <p>Asian: 19.4%</p> <p>Other: 36.9%</p> | | | across all subgroups and maintain an overall chronic absentee rate of less than 5% |
| 3.a: Efforts we make to seek parent input on making decisions | <i>On our 20-21 Family Survey, 74% of parents responded “strongly agree” or “agree” to the statement “I am encouraged to share my opinion and feedback in the school decision making process.”</i> | <i>On our 21-22 Family Survey, 77% of parents responded “strongly agree” or “agree” to the statement “I am encouraged to share my opinion and feedback in the school decision making process.”</i> | | | <i>90% of parents responded “strongly agree” or “agree” to the statement “I am encouraged to share my opinion and feedback in the school decision making process.”</i> |
| <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> | Maintain or increase the number of opportunities for parent engagement and participation in programs for students with special needs, English Learners, and Low-Income. | <p>2021-2022 Data</p> <p>Family Engagement Events:</p> <p>2 SLC Weeks</p> <p>2 Back to School Events</p> <p>SSC Meetings</p> <p>ELAC Meetings</p> <p>Family Lunches</p> | | | Increase the number of opportunities for parent engagement and participation in programs for students with special needs, English Learners, Low-Income, and Foster Youth. |
| 5.a: School Attendance Rate | <p>2019-2020 Average Attendance Rate 97.1%</p> <p>2020-2021 Average Attendance Rate 98.2%</p> | 2021-2022 Average Attendance Rate 90.7% | | | Maintain our 97.9% average rate. |
| 5.c&d: Middle and High | N/A | Drop Out: 1 Student | | | All students will promote 8th grade. |

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|--|---|---|--|--|---|
| School Drop Out Rate | | | | | |
| 6.b: Pupil Expulsion Rates | 0% of students expelled. | Expulsion: 1 student expelled | | | 3-year outcome is to have 0 expulsions. |
| 6.d: Surveys of parents to measure safety and school connectedness | <p><i>2020-2021 Family Survey Data</i></p> <p>80% of families agree or strongly agree to statements corresponding to belonging and connectedness.</p> <p>87% of families agree or strongly agree that the school provides a safe environment for their child.</p> | <p><i>2021-2022 Family Survey Data</i></p> <p>85% of families agree or strongly agree to statements corresponding to belonging and connectedness.</p> <p>88% of families agree or strongly agree that the school provides a safe environment for their child.</p> | | | <p>95% of families agree or strongly agree to statements corresponding to belonging and connectedness.</p> <p>Maintain 95% of families agree or strongly agree that the school provides a safe environment for their child.</p> |
| 1.c: School Facilities in Good Repair | <p>Pull baseline data from the <u>2019 SARC</u></p> <p>All rated as Good</p> | BHM Facilities would be categorized as being in good repair. | | | Maintain facility in a great position. |

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| 7 Broad course of study | 2019-2020 School Year 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 Technology | 2021-2022 School Year 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 |
| Priority 8 | | | | | |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|-------------|-------------|--------------|
|----------|-------|-------------|-------------|--------------|

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|---|--------------------------|---|-------------|---|
| 1 | Response to Intervention | <p>RTI Procedure</p> <ul style="list-style-type: none">● For all teachers/staff to understand their role within the RTI process and to be able to explain what RTI looks like on our campus.● For all teachers/staff to utilize the steps of the 9-Grid/SST (which includes progress monitoring of interventions done by the general education teacher prior to the SST/504's)● The RTI team/SST team will identify which interventions are appropriate and will place the students in these interventions according to the student's plan.● For teachers/staff to assist all students achieve their goals through a variety of interventions, such as:<ul style="list-style-type: none">○ High quality core instruction and research based intervention○ Integrate all resources to minimize risk for academic failure/negative behavior○ On-going progress monitoring○ Analyzing student academic/behavior data to determine need for adjustment | No expenses | Y |
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| 2 | Attendance Initiative | <p>School-wide truancy prevention protocol includes:</p> <ul style="list-style-type: none">● Engage families early● Emphasize positive attendance from Day 1● Directing truancy prevention efforts towards students themselves● Provide incentives/recognition for perfect attendance AND improved attendance● Hold special drawings for prizes donated by local businesses for families each month● Send home information about the importance of attendance and consequences of poor attendance that are directly related to the student's well-being (e.g. not just about having to move through the SART/SARB process)● Utilize classroom incentives for improved attendance as a group or grade level● Make sure your incentives are well advertised!● Positive notes home to parents on school letterhead <p>Additional School-Wide Incentive Ideas:</p> <ul style="list-style-type: none">● Recognition during morning announcements/Advisory Class● Food coupons or pizza party for Advisory Class with the best attendance● School store bucks (Bruin Snack Shack)● Breakfast or lunch with principal or other school adult● Certificate/award at school Town Hall <p>Admin (Town Halls)/Classroom/Teacher Incentive/Intervention Ideas:</p> <ul style="list-style-type: none">● Positive notes home to parents● Free homework passes● Extra computer/lunch time● First in line privileges | No expenses | Y |
|---|-----------------------|---|-------------|---|

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| | | <ul style="list-style-type: none"> • A positive attendance wall in the classroom • Consistent check-ins/procedures when a student comes back to class after being absent | | |
| 3 | SART/SARB Process | <p>Each Admin will be assigned a grade level to family communication and reinforcement of consistent SART/SARB meetings.</p> <ul style="list-style-type: none"> • 6th Grade - Sherry Gutierrez • 7th Grade - Scooter Bloom • 8th Grade - Maria Cortez | No expenses | Y |
| 4 | WEB (Where Everybody Belongs) | <p>WEB is a middle school orientation and transition program that welcomes 6th graders and makes them feel comfortable throughout the first year of their middle school experience. This program trains 7th and 8th grade students to become mentors and student leaders who guide the 6th graders to discover what it takes to be successful during the transition to middle school.</p> | No expenses | Y |
| 5 | Community Engagement | <ul style="list-style-type: none"> • Increase parent capacity to use technology (PowerSchool, DocuSign, SchoolMint, etc.) by having “Parent Universities” throughout the school year. • Create a scope and sequence for community engagement events <ul style="list-style-type: none"> ○ School Site Council (SSC) / English Learner Advisory Committee (ELAC) to ○ Organize events for students/families to be on campus (paint night, game night, etc). ○ Coffee with the Principal • Pro-Black Programming ○ Black Family Partnerships, Community Partnerships | No expenses | Y |

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| 6 | Personnel | To execute actions associated with LCAP Goal #2, retain: <ul style="list-style-type: none"> • Pro-Black Programming Coordinator (stipend) - \$2,000 • | \$2,000 | Y |
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Goal Analysis for 2021-2022 LCAP Year

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

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

Covid caused unprecedented circumstances that prohibited in-person gatherings. We returned to in-person instruction but our group meetings were restricted. Several actions address immediate and extended community engagement. Our culture and climate incentive program continued but on a limited basis as Town Halls were restricted. Unfortunately, we were unable to conduct family workshops as planned.

Students struggled with Covid conditions and often came to school having been personally impacted by Covid deaths. This year, we added an additional day of counseling through Why Try 180 to support with the students’ emotional well being. As mentioned above, our counselor resigned in January and that negatively impacted the intended student SEL supports.

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.

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 97.1% to 90.7% and our chronic absenteeism increased from 1.7%to 33.3%. 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.

Despite Covid complications throughout the year, student, staff and parent surveys indicate a sense of belonging:

Teammates (89%)

Families (85%)
Students (64%)
connected to an adult on campus (73%)
connected to other students (71%)

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 resources in RULER, social emotional learning, culturally responsive teaching and restorative practices through virtual training. Additionally, our parent meetings continued, although virtually, for ELAC and SSC. Due to COVID, SART and SARB meetings were put on hold as most of the students absent were due to having COVID or someone in the household having COVID.

Our SARC reports indicate a satisfactory rating for our facility.

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

Survey responses indicate a continued need for social emotional learning and more intense counseling. In addition, given that both our Dean of Students and counselor resigned in January, our MTSS team was not as consistent as planned. We will ensure that our MTSS team includes a counselor, admin, and lead team. Our goal is to have a full time Mental Health Therapist and a counselor from Why Try 180 for 60% of the time. SEL Focus and Student Wellbeing took on greater priority and required more intense efforts. As a result, we provided supports that students needed to return to instruction minimizing the loss of instructional time.

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.

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

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

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|-------------------------|--|---|----------------|----------------|---------------------------------------|
| 1.a Teacher Credentials | <p>78% of teachers have full clear credential</p> <p>21 Teachers with Full Credentials</p> <p>3 Teachers without Full Credentials</p> <p>2 Teachers teaching outside of the area of competence</p> <p>1 Teacher Misassignment in 2020-21</p> | <p>85% of teachers are fully credentialed</p> <p>22 Teachers with Full Credentials</p> <p>4 teachers without Full Credentials</p> | | | 100% of teachers have full credential |

| | | | | | |
|--|---|---|--|--|---|
| 6.e Teacher Sense of Safety and School Connectedness as a Percentage | 2020 <u>Teammate Survey Data</u> | 96% or more of staff agree or strongly agree with the statement “I have positive working relationships with parents and families at my school.” | | | <p>100% or more of staff agree or strongly agree with the statement “I have positive working relationships with parents and families at my school.”</p> <p>100% of staff agree or strongly agree with the statement “I am equipped to interrupt implicit bias and racial aggression if I see them at work.”</p> |
| Communication | On 20-21 Teammate Survey , 58% of staff members responded “agree” or “strongly agree” with the statement “The leadership team at Aspire includes teammate voice of those closest to the work.” | On 21-22 Teammate Survey , 69% of staff members responded “agree” or “strongly agree” with the statement “The leadership team at Aspire includes teammate voice of those closest to the work.” | | | 58% of staff members responded “agree” or “strongly agree” with the statement “The leadership team at Aspire includes teammate voice of those closest to the work.” |
| Development | On 20-21 Teammate Survey , 39% of staff members responded “agree” or “strongly agree” with the statement “At Aspire, I see a career path and/or an ability to grow within my role.” | On 20-21 Teammate Survey , 71% of staff members responded “agree” or “strongly agree” with the statement “At Aspire, I see a career path and/or an ability to grow within my role.” | | | 55% of staff members respond with “agree” or “strongly agree” with the statement “At Aspire, I see a career path and/or an ability to grow within my role.” |

| | | | | | |
|---|---|--|--|--|--|
| <i>Diversity, Equity, and Inclusion</i> | <p>On 20-21 Teammate Survey, 54% of staff members responded “<i>agree</i>” or “<i>strongly agree</i>” with the statement “Aspire’s professional development & coaching from peers/supervisors have tangibly changed my practice in instructing Black scholars”.</p> | <p>On 21-22 Teammate Survey, 54% of staff members responded “<i>agree</i>” or “<i>strongly agree</i>” with the statement “Aspire’s professional development & coaching from peers/supervisors have tangibly changed my practice in instructing Black scholars”.</p> <p>Where would I find this information?</p> | | | <p>70% of staff members respond “<i>agree</i>” or “<i>strongly agree</i>” with the statement “Aspire’s professional development & coaching from peers/supervisors have tangibly changed my practice in instructing Black scholars”.</p> |
| <i>Work Sustainability</i> | <p>On 20-21 Teammate Survey, 54% of staff members responded “<i>agree</i>” or “<i>strongly agree</i>” with the statement “My workload is sustainable”.</p> | <p>On 21-22 Teammate Survey, 65% of staff members responded “<i>agree</i>” or “<i>strongly agree</i>” with the statement “My workload is sustainable”.</p> | | | <p>70% of staff members responded “<i>agree</i>” or “<i>strongly agree</i>” with the statement “My workload is sustainable”.</p> |
| <i>Org. Priorities -Academic Acceleration</i> | <p>On 20-21 Teammate Survey, 54% of staff members responded “<i>agree</i>” or “<i>strongly agree</i>” with the statement “I feel prepared to facilitate accelerated learning, which requires consistently delivering grade-level materials and filling in only the most critical gaps in</p> | <p>On 21-22 Teammate Survey, 67% of staff members responded “<i>agree</i>” or “<i>strongly agree</i>” with the statement “I feel prepared to facilitate accelerated learning, which requires consistently delivering grade-level materials and filling in only the</p> | | | <p>70% of staff members responded “<i>agree</i>” or “<i>strongly agree</i>” with the statement “I feel prepared to facilitate accelerated learning, which requires consistently delivering grade-level materials and filling in only the most critical gaps in student knowledge as I go”.</p> |

| | | | | | |
|-----------------------------------|---|---|--|--|---|
| | student knowledge as I go”. | most critical gaps in student knowledge as I go”. | | | |
| <i>Org. Priorities-Overall</i> | On 20-21 Teammate Survey , 87% of staff members responded “agree” or “strongly agree” with the statement “Aspire leadership is moving the organization toward achieving the priorities for this year (Academic acceleration, re-opening, and resilience)”. | On 21-22 Teammate Survey , 84% of staff members responded “agree” or “strongly agree” with the statement “Aspire leadership is moving the organization toward achieving the priorities for this year (Academic acceleration, re-opening, and resilience)”. | | | 95% of staff members respond “agree” or “strongly agree” with the statement “Aspire leadership is moving the organization toward achieving the priorities for this year (Academic acceleration, re-opening, and resilience)”. |
| <i>Org Priorities - Reopening</i> | On 20-21 Teammate Survey , 61% of staff members responded “agree” or “strongly agree” with the statement “I have adequate training to integrate Social Emotional Learning into my classroom practices”. | On 21-22 Teammate Survey , 63% of staff members responded “agree” or “strongly agree” with the statement “I have adequate training to integrate Social Emotional Learning into my classroom practices”. | | | 75% of staff members responded “agree” or “strongly agree” with the statement “I have adequate training to integrate Social Emotional Learning into my classroom practices”. |
| <i>Org Priorities-Resilience</i> | On 20-21 Teammate Survey , 73% of staff members responded “agree” or “strongly agree” with the statement “Aspire Leadership prioritizes Bienestar/Well Being in the | On 21-22 Teammate Survey , 78% of staff members responded “agree” or “strongly agree” with the statement “Aspire Leadership prioritizes Bienestar/Well Being in | | | 90% of staff members responded “agree” or “strongly agree” with the statement “Aspire Leadership prioritizes Bienestar/Well Being in the operational decisions it makes during COVID”. |

| | | | | | |
|-----------------------|---|---|--|--|---|
| | operational decisions it makes during COVID”. | the operational decisions it makes during COVID”. | | | |
| <i>School Culture</i> | On 20-21 Teammate Survey , 71% of staff members responded “agree” or “strongly agree” with the statement “My site’s goals for student achievement are clear and well-defined”. | On 21-22 Teammate Survey , 80% of staff members responded “agree” or “strongly agree” with the statement “My site’s goals for student achievement are clear and well-defined”. | | | 90% of staff members responded “agree” or “strongly agree” with the statement “My site’s goals for student achievement are clear and well-defined”. |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|------------------------------|---|-------------|--------------|
| 1 | Personnel | <ul style="list-style-type: none"> ● Add Induction Coach roles to support our new teachers with Induction (Induction is for teachers seeking to clear their California Preliminary Credentials). ● Hire qualified credentialed teachers | No expenses | Y |
| 2 | Observation & Cycle Feedback | <ul style="list-style-type: none"> ● All teammates will have a site supervisor who observes teammate responsibilities. <ul style="list-style-type: none"> ○ Bloom-Enrichment ○ Gutierrez-ELA/Humanities ○ Cortez-Math/Science ● Lead team will observe their new team members and provide instruction/classroom management support ● Release new teachers to observe veteran teacher ● All teammates will engage in a bi-weekly cycle feedback (lesson plan internalization, Grading for Equity:Gradebook Feedback, Data analysis, stack audits, ASLF Rubric, etc.) | No expenses | Y |

| | | | | |
|---|------------------------|---|-------------|---|
| 3 | 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 Training - \$10,000 • Aspire Leadership Development Experience • Instructional Lead Team Trainings • Induction Coach Trainings • Alder GSE Mentor Teacher Trainings • Site Based PDs based on priorities | \$10,000 | Y |
| 4 | Induction Coaching | We will provide on site induction coaching for all teachers that do not hold a clear credential and will stipend master teachers to provide this coaching. | No expenses | Y |

Goal Analysis for 21-22 LCAP Year

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 1-4.

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 material differences.

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 and coaching. We maintained focus on the Aspire Student Learning Framework and using Affinity Groups to support collegiality.

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

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

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

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

| | |
|---|--|
| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
| \$565,547 | \$5,731 |

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 |
|---|-----------------------------|-------------------------|---|
| 11.66% | 0% | 0% | 11.66% |

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, more than half of our student body. The student body is 57% 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 12%. 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.

We know from multiple meetings that our community members were impacted emotionally by the conditions of virtual learning and the pandemic itself. We are dedicating time and financial support for increased access to mental health services (Why Try 180) via counselors, psychologists, outside agencies, and family resources. We plan to mitigate student learning loss through additional support staff, reducing class size and/or decreasing small group ratios as well as adding intervention programs. As noted earlier, our concentration funds are directed to more personnel for our MTSS and Restorative framework and increased hours for existing staff. Additional staffing enables our efforts to focus on students who are learning English, come from a low income household or are foster youth.

| 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 | [Provide ratio here] | 284:1 FTE 0.35% |

| | | |
|--|----------------------|-------------------|
| Staff-to-student ratio of certificated staff providing direct services to students | [Provide ratio here] | 18:1 FTE 5.47% |
|--|----------------------|-------------------|

2022-23 Total Planned Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|------------|-------------------|-------------|---------------|-------------|-----------------|---------------------|
| Totals | \$ 566,500 | \$ - | \$ - | \$ - | 566,500 | \$ 516,500 | \$ 50,000 |

| Goal # | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|--------|----------|-------------------------------------|------------------|------------|-------------------|-------------|---------------|-------------|
| 1 | 1 | Hiring Support: | All | \$ - | \$ - | \$ - | \$ - | \$ - |
| 1 | 2 | Instructional Program | All | \$ - | \$ - | \$ - | \$ - | \$ - |
| 1 | 3 | Curricular Resources | All | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 |
| 1 | 4 | Academic Programming | All | \$ - | \$ - | \$ - | \$ - | \$ - |
| 1 | 5 | Site Based Professional Development | All | \$ - | \$ - | \$ - | \$ - | \$ - |
| 1 | 6 | Off-Site Professional Development | All | \$ - | \$ - | \$ - | \$ - | \$ - |
| 1 | 7 | Personnel | All | \$ 504,500 | \$ - | \$ - | \$ - | \$ 504,500 |
| | | | | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2 | 1 | Response to Intervention | All | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2 | 2 | Attendance Initiative | All | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2 | 3 | SART/SARB Process | All | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2 | 4 | WEB (Where Everybody Belongs) | All | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2 | 5 | Community Engagement | All | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2 | 6 | Personnel | All | \$ 2,000 | \$ - | \$ - | \$ - | \$ 2,000 |
| | | | | \$ - | \$ - | \$ - | \$ - | \$ - |
| 3 | 1 | Personnel | All | \$ - | \$ - | \$ - | \$ - | \$ - |
| 3 | 2 | Observation & Cycle Feedback | All | \$ - | \$ - | \$ - | \$ - | \$ - |
| 3 | 3 | Leadership Development | All | \$ 10,000 | \$ - | \$ - | \$ - | \$ 10,000 |
| 3 | 4 | Personnel | All | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | \$ - | \$ - | \$ - | \$ - | \$ - |

2022-23 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| \$ 4,898,208 | \$ 571,278 | 11.66% | 0.00% | 11.66% | \$ 566,500 | 0.00% | 11.57% | Total: | \$ 566,500 |
| | | | | | | | | LEA-wide Total: | \$ - |
| | | | | | | | | Limited Total: | \$ - |
| | | | | | | | | Schoolwide Total: | \$ 566,500 |

[illegible]

2021–22 Annual Update Table

| Totals: | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Actual Expenditures (Total Funds) |
|----------------|---|--|
| Totals: | \$ 599,500.00 | \$ 599,500.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|-----------------------|----------------------|---|---|--|---|
| 1 | Action #1 | Hiring Support: Hiring 3 additional teachers to have a total of 24 | Yes | \$ - | \$ - |
| 1 | Action #2 | Instructional Program | No | \$ - | \$ - |
| 1 | Action #3 | Curricular Resources | No | \$ 50,000 | \$ 50,000 |
| 1 | Action #4 | Academic Programming | No | \$ - | \$ - |
| 1 | Action #5 | Site Based Professional Development | No | \$ - | \$ - |
| 1 | Action #6 | Off-Site Professional Development | Yes | \$ - | \$ - |
| 1 | Action #7 | Personnel | Yes | \$ 536,000 | \$ 536,000 |
| | | | | \$ - | \$ - |
| 2 | Action #1 | Response to Intervention | Yes | \$ - | \$ - |
| 2 | Action #2 | Attendance Initiative | No | \$ - | \$ - |
| 2 | Action #3 | SART/SARB Process | No | \$ - | \$ - |
| 2 | Action #4 | WEB (Where Everybody Belongs) | No | \$ - | \$ - |
| 2 | Action #5 | Community Engagement | No | \$ - | \$ - |
| 2 | Action #6 | Personnel | Yes | \$ 2,000 | \$ 2,000 |
| | | | | \$ - | \$ - |
| 3 | Action #1 | Personnel | No | \$ - | \$ - |
| 3 | Action #2 | Observation & Cycle Feedback | No | \$ - | \$ - |
| 3 | Action #3 | Leadership Development | No | \$ 10,000 | \$ 10,000 |
| 3 | Action #4 | Personnel | Yes | \$ 1,500 | \$ 1,500 |
| | | | | \$ - | \$ - |

2021-22 Contributing Actions Annual Update Table

| 6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Actual Percentage of Improved Services (%) | Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8) |
|---|---|--|---|--|---|---|
| \$ 511,888 | \$ 439,500 | \$ 539,500 | \$ (100,000) | 0.00% | 0.00% | 0.00% - No Difference |

[illegible]

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) |
|---|---|--|---|--|---|--|--|---|
| \$ 5,102,126 | \$ 511,888 | 0.00% | 10.03% | \$ 539,500 | 0.00% | 10.57% | \$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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