

LCFF Budget Overview for Parents Template

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

CDS Code: 41-68999-0134197

School Year: 2022 – 23

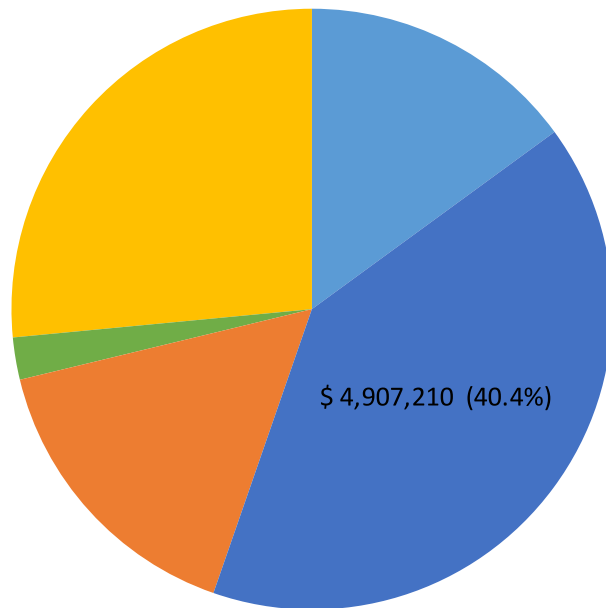
LEA contact information: Jeremy Akiyamajeremy.akiyama@aspirepublicschools.org

650-614-9100

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

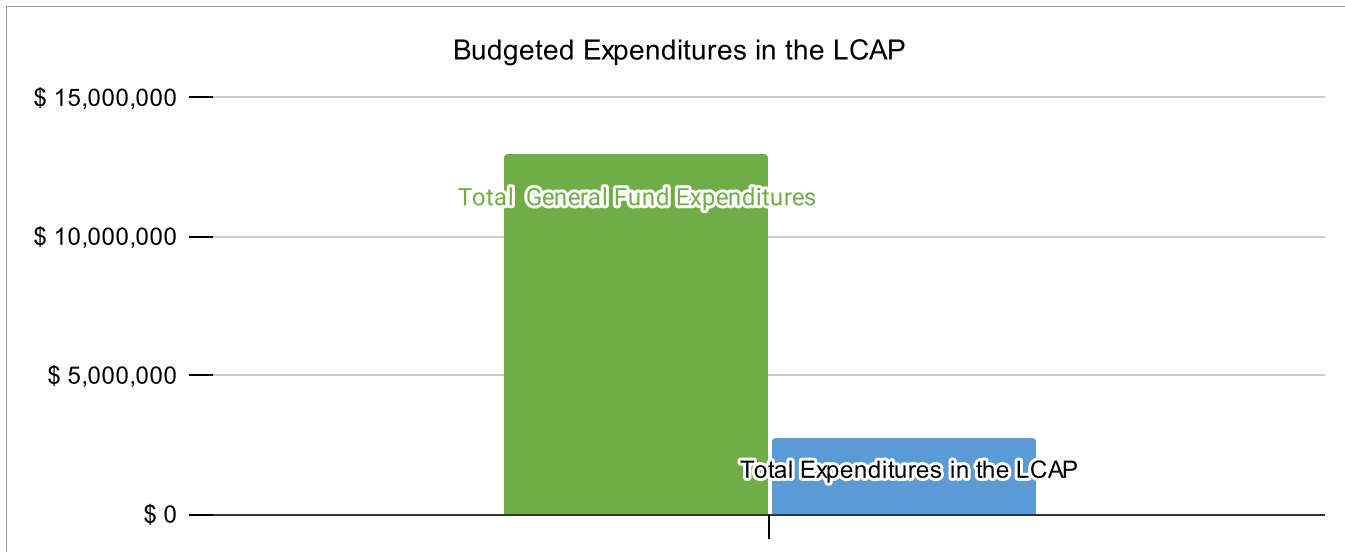
Projected Revenue by Fund Source



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

The text description for the above chart is as follows: The total revenue projected for Aspire East Palo Alto Charter School is \$12,160,172.00, of which \$6,726,288.00 is Local Control Funding Formula (LCFF), \$1,934,500.00 is other state funds, \$276,400.00 is local funds, and \$3,222,984.00 is federal funds. Of the \$6,726,288.00 in LCFF Funds, \$1,819,078.00 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 East Palo Alto Charter School plans to spend for 2022 – 23. It shows how much of the total is tied to planned actions and services in the LCAP.

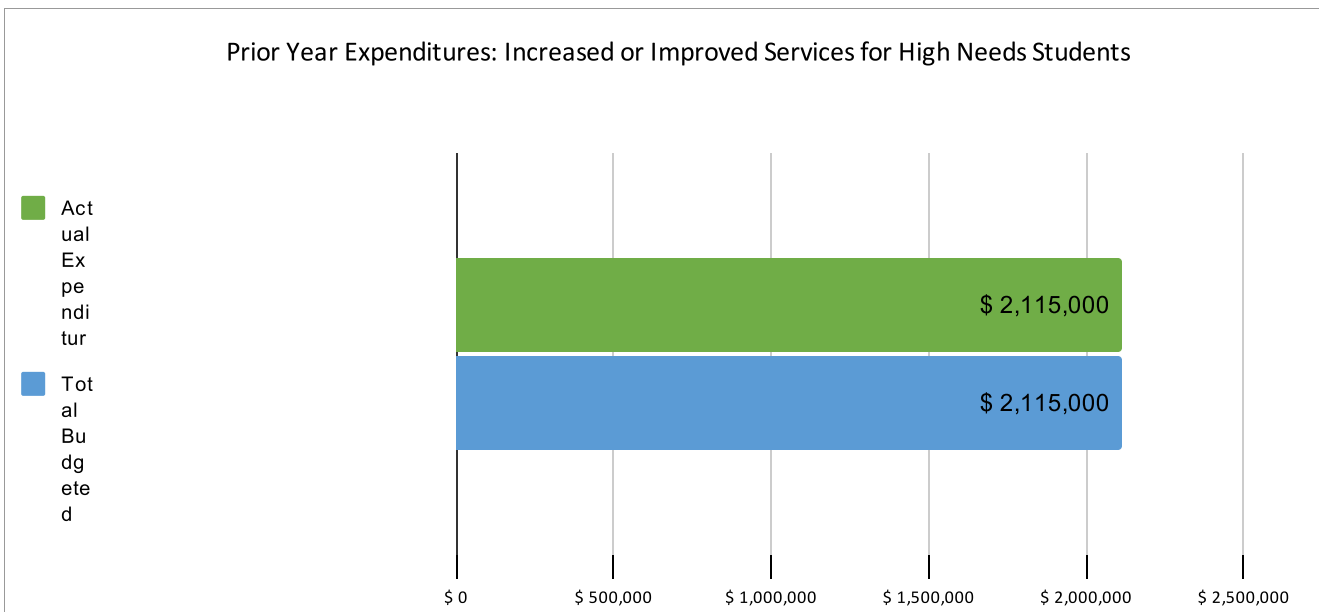
The text description of the above chart is as follows: Aspire East Palo Alto Charter School plans to spend \$12,986,261.00 for the 2022 – 23 school year. Of that amount, \$2,748,000.00 is tied to actions/services in the LCAP and \$10,238,261.00 is not included in the LCAP. The budgeted expenditures that 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 not highlighted in the LCAP), instructional assistants, special education, after school program, campus operations (including front office, administration, facility,

Increased or Improved Services for High Needs Students in the LCAP for the 2022 – 23 School Year

In 2022 – 23, Aspire East Palo Alto Charter School is projecting it will receive \$1,819,078.00 based on the enrollment of foster youth, English learner, and low-income students. Aspire East Palo Alto Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Aspire East Palo Alto Charter School plans to spend \$2,748,000.00 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 East Palo Alto Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Aspire East Palo Alto Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021 – 22, Aspire East Palo Alto Charter School's LCAP budgeted \$2,115,000.00 for planned actions to increase or improve services for high needs students. Aspire East Palo Alto Charter School actually spent \$2,115,000.00 for actions to increase or improve services for high needs students in 2021 – 22.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
East Palo Alto Charter School	Jeremy Akiyama, Principal	jeremy.akiyama@aspirepublicschools.org 415-470-1667

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

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

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

Specifically, we met with our educational partners, ELAC, SSC, in **June, August and September 2021** as we prepared to return to in-person learning. Our focus groups discussed safe, in person learning and ways to mitigate learning loss. Our educational partners emphasized the need to support related LCAP actions by increasing personnel to ensure the safety and well-being of staff and students. We funded additional positions for instructional support that provide interventions to increase English language proficiency, reading, mathematics, address social emotional needs, and arts education for all students. Additionally we have weekly staff meetings and have engaged with our Regional team for appropriate COVID response needs in the return to in person learning daily. 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.

Based on our enrollment figures, more than 55% of our students qualify as English Learner, low income, or Foster Youth.

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

Additional staff will accomplish the following.

1. Increase personnel to reduce class sizes, especially in early grades, increase the intensity and frequency of interventions for our students through additional certificated and classified personnel, provide wrap-around services, integrals teachers to support the whole child.
2. Increase mental health supports for students, staff and families through hiring an additional mental health counselor and giving teachers time to plan robust social emotional learning in a designated and integrated manner. Partnering with external organizations like the Mindful Life Project and The Teaching Well and Playworks.
3. Increase professional development , instructional coaching through additional site administration, strengthen core instruction curriculum, provide robust induction and early career teacher coaching.
4. Ensure facilities serve students optimally through the construction of additional classrooms for TK-8.
5. Increase collaboration with outside organizations to assist with services to students and families around mental health, train staff in curriculum, SEL and academic support.

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 2020 and October 2020), conducted virtual meetings with ELAC (October 2020, January 2021, March 2021, May 2021), staff weekly , and administration weekly and corresponded via web-based tools as we prepared to return to in-person learning. Our focus groups, listening meetings, and safety talks resulted in articulating the impact of distance learning on families, students, and staff including social emotional issues as well as academics.

It was especially important to ensure our community felt safe returning to in-person instruction. Consequently, we hired additional staff to help with sanitizing facilities. We knew from multiple meetings that our community members were impacted emotionally by the conditions of virtual learning and the pandemic itself. We dedicated time and financial support for increased access to mental

health services via counselors, psychologists, outside agencies, and family resources. We worked to mitigate student learning loss through additional support staff, reducing class size and/or decreasing small group ratios as well as adding intervention programs, (Lexia, MyOn, Zearn, Reflex, Happy Numbers). Additionally we pivoted on campus roles such as Expanded learning educators to support with additional small groups and instruction via Zoom.

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, ELAC, 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. Lexia, Happy Numbers.

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 and Continuity of Services ([link](#)), 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 educational partners 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
East Palo Alto Charter School	Jeremy Akiyama, Principal	jeremy.akiyama@aspirepublicschools.org 415-470-1667

Plan Summary 2022-23 LCAP Year

General Information

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

Aspire East Palo Alto Charter School is a direct-funded charter school in East Palo Alto. It is chartered through Ravenswood School District and Aspire Public Schools. It is a public charter school, established in 1997 and serves approximately 600 students in Grade TK-8 in East Palo Alto.

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

- 88% Latino, 4% African-American, 2% Asian-American/Pacific Islander, 2% Caucasian, 2% Multi-race, 1% Unknown
- 51% female identifying, 49% male identifying
- 29% English Language Learners
- 85% of the student body eligible for the free and reduced price meals program
- 15% SPED, 85% General Education
- 17% English Only, 36% English Learners, 9% Initially Fluent English Proficient, 1% Unknown, 25% Recently Reclassified Fluent English Proficient, 12% Reclassified Fluent English Proficient
- 1% Homeless population

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

Aspire’s vision is that every student is prepared to earn a college degree and was founded to address the long-standing inequities in TK-12 education. Its mission is to open and operate small, high-quality charter schools in low-income neighborhoods in order to: increase the

academic performance of historically underserved students, develop effective educators, share successful practices with other forward-thinking educators, and to catalyze change in public schools. Specifically at EPACS, we have crafted our vision and mission below.

Vision: We will celebrate students' identities to cultivate belonging. Our students will be advocates, allies, and changemakers who are leaders of joy and love within our community.

Mission: In service of our East Palo Alto TK-8 community and families, we will honor and celebrate our educators' and students' identities, skills, intellectual development, and criticality to work towards dismantling system racism.

Reflections: Successes

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

Maintained enrollment of approximately 630 students TK-8 during COVID-19 and the 2020-2021 school year. In 2021-22, currently enrollment is at 585. We have seen a decrease in enrollment through COVID.

Reclassification of English Language Learners during Distance Learning/COVID and remote administration of ELPAC and local assessments.

This year, we are most proud of our school culture and our focus on cultivating belonging and celebration of student identity. This has resulted in staff paying careful attention to knowing, seeing, and honoring students and their diverse strengths and needs. Our inclusion model has supported students to feel brain-safe in their environment, in order to take academic risks and develop their mindsets. Our team has focused on CCSS & NGSS aligned instruction by providing professional development through instructional walkthroughs. We have aligned our professional collaboration time to aspects of the instructional cycle from unit planning, to lesson planning, to formative assessment, to coaching. Formative data from weekly data cycles informs standards-aligned instruction, which coaches and administrators then provide feedback on during instructional walks. Our school has strengthened our restorative practices and aligned TK-6 and 7-8th. Additionally, we have worked to support our whole child approach to community wraparound post COVID-19 and during a year of distance learning and acute needs in person supports. In the Spring of 2020, our LEA facilitated an acute needs program in person to support high needs learners with in person instruction and distance learning access, along with Special Education services for some students.

During the 2020-2021 school year, our school participated in distance learning due to the ongoing COVID pandemic. We built a strong distance learning program that prioritized social emotional learning, literacy instruction, and small group learning sessions in order to differentiate for student need. 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.

We frequently collect family survey data from our school community. Overall, families are happy with the level of communication and the structure we adopted during distance learning and that teacher check-ins, Google classroom, SeeSaw and live Zoom classes were seen as the most helpful for students. Most families reported that the amount of live zoom time was just right for their scholars. Our live zoom time

ranged from one hour to two hours of whole class zoom time with older students having more full class time. In addition, all scholars reading below grade level had between 30 minutes and 90 minutes of additional small group reading intervention each week based on their level of need. All English Language learners received 120 minutes of designated English Language Development instruction each week.

In 19-20, we reclassified students as RFEP:

TK-5 25.5%

6-8th 39.6%

Which is above the reclassification rate of neighboring schools in the district.

2019 Dashboard colors:

ELA - Yellow Overall

Orange - English Learners, Students with Disabilities

Yellow - Hispanic, Socioeconomically Disadvantaged

Math - Yellow Overall

Orange - English Learners, Students with Disabilities

Yellow - Hispanic, Socioeconomically Disadvantaged

Attendance data

Orange - Students with Disabilities

English Learners

Hispanic

Socioeconomically Disadvantaged

What progress are you most proud of and how do you 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. Due to COVID and school closures, we do not have a current CA School Dashboard to report on. When describing your successes from the previous/current school year, you will have to lift up local quantitative or qualitative data --- academic and/or school culture/social emotional data.

Ninety percent of TK-12 teachers are demonstrating partial or full alignment on our Leadership Walks. Developing our teachers along our Aspire Student Learning Framework has been pivotal because of the framework's focus on CCSS-aligned rigorous tasks that are

student-owned and sit within a strong culture of learning. We have also held a coherent implementation of Social-Emotional Learning in a tiered program, supporting Tier 1, Tier 2, and Tier 3 students. We have bolstered a comprehensive response to behavior through development of a Behavior-RTI system. We are changing the odds for students in our community. Through our focus on Belonging, we have made strides in getting our staff into the community through East Palo Alto learning tours, and inviting community members to be honored at all of our events. It has been wonderful to feel more connected to our community and have our students represented in the community. We have intentionally focused on and improved the recruitment of our teammates to better reflect the demographics of our school. As a school site, we have engaged in organizational wide affinity groups, reflected in anti-racism work, chosen to spend funds when we can in local and Black owned businesses. In a year of distance learning during the 2020-2021 school year, we have also worked to hold classroom observations, school-wide events virtually to foster a sense of connection and belonging to East Palo Alto Charter School.

We have a 20 year plus history in East Palo Alto, and our work is grounded in knowing who and where we serve. East Palo Alto has transformed over the last two decades and as we embark on our next chapter post COVID, we have a responsibility and obligation and hope to serve the whole child, inclusive of academic and wellness support for our students.

In 19-20, we reclassified students as RFEP:

TK-5 25.5%

6-8th 39.6%

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.

2019 Dashboard colors:

Chronic Absenteeism - Orange

English Learner Progress - Orange : 42.9% (Low)

Suspension Rate - Yellow

Students with Disabilities - Red

Given that we do not have current CA School Dashboard data, we will have to rely on the current local data we do have available to identify the greatest area of need for your site. For any area identified as a need, you must address the steps you are planning to take to address these areas of low performance and performance gaps --- which will ultimately show up in the Goal and Actions section below for next year.

We will support both subgroups of students by implementing more push-in and co-teach models, professional development for General Education Teachers, Education Specialists, and Instructional Aids in the upper grades. Our teachers that teach special education will also be supported in English Language Development so that their students will have their English Language Development and special education needs met. Cycles of inquiry at regular intervals, where we discuss our subgroups during data talks will also support teachers to meet the needs of their students.

We will also work to align systems TK-8 for collaboration and data analysis, including cycles of inquiry, coaching supports, and best practice observations. Grades 6-8th will shift to a CORE academic model from a single subject model to support students cultivate a sense of belonging and academic supports between grade level teachers.

Additionally, we will work to improve designated ELD for ELs and support coaching and learning with the Assistant Principal, Dean of Instruction, and Dean of Students roles. We also are looking to identify Interim academic support roles using federal stimulus funds including an Interim Instructional Coach and additional Instructional aids. We will also look towards implementing i-Ready Math to determine next steps for students in math and problem solving, aligned to CCSS.

Based on the previous school year, which the majority of time was spent in Distance Learning for most students, our area of need going into next year is centering in rigorous, standards aligned instruction that fosters a culture of literacy TK-8 and return to the work of in person learning to wraparound students and the whole child supports they need. Additionally, we value our mental health and wellness team's ability to support students academically and with social and emotional learning. Next year, as we return to in person learning, our biggest areas of need will be to re-center in our literacy work to foster joyful, critically literate learning spaces along with multi-tiered systems of school and student support.

In 2021-2022, we have focused on reopening safely and ensuring our school is inclusive, joyful and safe. We have instituted twice weekly COVID testing and have tried to leverage stimulus funds to compensate for declining enrollment. We have had challenges with staffing this year including teachers, instructional coaches, instructional assistants. Additionally, this year we have grown back to a TK-8 school and have had to focus on behavior responding and systems creation for our middle school. This has pushed our operational capacity, especially in Quarter 1 when our construction was not complete.

LCAP Highlights

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

We want to align our goals TK-8 and specifically outline goals and professional development to support our Students with Disabilities and English Language Learners. Additionally, during our year of distance learning, we have had zero suspensions or expulsions and as we look to reopen our school fully in the Fall, want to make trauma-informed mental health services and academic supports a priority. Our site also has a new Principal who began in May 2020 and we are working to bring students back slowly and safely during an acute needs phase, with a broader, higher scale opening slated for Fall 2021. As a result of relocating 7-8th grade to our TK-6th campus, we anticipate staff change and turnover in consolidating teams from two sites into one. We are also finishing construction on 13 new learning spaces, including 12 classrooms and 1 multi purpose room and a student and family Wellness Center.

In 2019-2020, actions and services focused on integrated and designated ELD, incorporating voice and belonging into classroom spaces with rigorous literacy and math instruction.

In 2020-2021, actions and services focused on whole child supports to address the COVID-19 pandemic and determining systems and collaboration with distance learning and mental health services. We focused on reimagining collaborative systems for distance learning and General Education and Special Education collaboration, especially for Specialized Academic Instruction.

In 2021-22, actions and services will focus on returning to in person instruction for students and addressing disparities in subgroup data, including Special Education, English Learners, and socioeconomically disadvantaged students. We intend to continue MTSS services while also using stimulus funds to address gaps in our programs and accelerate learning and whole child wellness supports in the areas of mental health and student services. We have also focused on building systems for our TK-8 increased student population and staff population. We have centered our work on reevaluating our school values and building our school culture in response to our new school demographics.

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

SSC: December 2021, February 2022, March 2022, April 2022

ELAC: December 2021, February 2022, March 2022, April 2022

School Family Chats: August 2021, September 2021, November 2021, December 2021, January 2022, February 2022, April 2022, May 2022

Staff Input: July 2021, October 2021, January 2022, April 2022

The LCAP engagement sessions began in January and during SSC and ELAC meetings, we got feedback on school priorities and what we can direct funds to from federal stimulus money and our school based budget. Our SSC meets monthly and ELAC meets four times a year. We shared about the ELPAC and EL reclassification process and got feedback on financial priorities for the year.

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

A summary of the feedback provided by specific educational partners.

Additionally, LCAP engagement sessions were held and determined that academic supports, COVID safety and PPE, supporting students returning to campus and academic acceleration. Major trends include academic acceleration and trauma informed mental health supports spending. Additionally ensuring ample safety precautions in response to local health ordinances and San Mateo County are major allowable

uses for state and federal funding. When thinking about a return to in person learning, student and classroom culture supports should be prioritized to ensure an equitable and trauma-informed foundation for academic learning.

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

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

Goals and Actions

Goal 1

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

An explanation of why the LEA has developed this goal.

As we returned to full re-opening for the school year 2021 - 2022, it was vital that we focused on in-person instruction that was not only rigorous, but also 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 when we return to in-person instruction, scholars will need extra support to accelerate learning from a year of online instruction. We will dedicate resources to providing an intervention program with a focus on our scholars furthest from the center. We will accelerate learning opportunities through rigorous standards aligned instructional guidelines in addition to adopting science and history curriculums. The intention of this goal and all goals found in this year's LCAP, is to transform the disproportionate outcomes we see in our education systems, and which were exacerbated by the disproportionate learning loss and trauma experienced during the pandemic.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4.a SBAC ELA	2019 SBAC DFS NA Due to COVID-19 All: insert baseline African American: insert baseline English Learners: insert baseline Latinx: insert baseline SPED: insert baseline	NA Due to COVID-19 Baseline data coming Spring 2022			To be completed following 2022 SBAC results
4.a SBAC Math	2019 SBAC DFS NA Due to COVID-19 All: insert baseline African American: insert baseline English Learners: insert baseline Latinx: insert baseline SPED: insert baseline	NA Due to COVID-19 Baseline data coming Spring 2022			To be completed following 2022 SBAC results
4.c % of EL students making progress toward ELPAC proficiency	2019-2020 Baseline Data 29.3% of students making progress towards English Language Proficiency.	ELPI data is unavailable until 2023. Instead we will use the ELPAC as a measure for our EL students.	ELPI data is unavailable until 2023. Instead we will use the ELPAC as a measure for our EL students.	ELPI data is unavailable until 2023. Instead we will use the ELPAC as a measure for our EL students.	55% making progress towards English language proficiency (High)

4.c % of EL students making progress toward English proficiency based on ELPAC assessments	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: 18% Level 2: 30.5% Level 3: 38.5% Level 4: 13%			2023 ELPAC percentages are: Level 1: 10% Level 2: 30% Level 3: 40% Level 4: 20%
4.d EL Reclassification Rate	2019-2020: 28.3% Students Redesignated FEP 2020-2021: 12.4% Students Redesignated FEP	Currently published on DataQuest : 11.2%			25% Students Redesignated FEP
1.b: Sufficient Access to Standard-Aligned Materials	<u>2019 SARC</u> : 100% of students have access to standard-aligned material.	100% of students will have access to standards aligned curriculum and materials			Maintain 100% access to standard-aligned materials.
2.a: Implementation of academic content and performance standards	2021: 100% of classrooms will use standards aligned curriculum and materials	100% of classrooms will use standards aligned curriculum and materials			Maintain 100% of classrooms will use standards aligned curriculum and material
2.b: How program and services will enable EL students to access CCSS and ELD standards for gaining EL proficiency	2021: 100% of English Language Learners participate in CCSS aligned ELD during designated and integrated ELD.	100% of English Language Learners participate in CCSS aligned ELD during designated and integrated ELD.			Maintain 100% of English Language Learners participate in CCSS aligned ELD during designated and integrated ELD.
p. 8 Other academic outcomes (STAR, DIBELS, etc)	2021 - 2022 BOY Year Reading Data K	2021 - 2022 Mid Year Reading Data K			K-2 DIBELS 60% of students at minimal or negligible risk

	<p>71% of students at significant risk 16% of students at moderate risk 5% of students at minimal risk 8% of students at negligible risk</p> <p>1 66% of students at significant risk 16% of students at moderate risk 16% of students at minimal risk 2% of students at negligible risk</p> <p>2nd 54% of students at significant risk 10% of students at moderate risk 22% of students at minimal risk 14% of students at negligible risk</p>	<p>80% of students at significant risk 13% of students at moderate risk 4% of students at minimal risk 3% of students at negligible risk</p> <p>1 77% of students at significant risk 10% of students at moderate risk 13% of students at minimal risk 0% of students at negligible risk</p> <p>2nd 58% of students at significant risk 13% of students at moderate risk 16% of students at minimal risk 13% of students at negligible risk</p>			<p>3-5 iReady 60% of students at or above grade level</p>
<p>p. 8 Other academic outcomes (STAR, DIBELS, etc)</p>	<p>STAR 3-8 % at or above Winter 20-21 Data: 3-6th:</p>	<p>We no longer administer STAR</p>	<p>We no longer administer STAR</p>	<p>We no longer administer STAR</p>	<p>STAR 3-8 % at or above: 35% reading at or above grade level</p>

	<p>24.8% reading at or above grade level</p> <p>37% reading below grade level</p> <p>38% significantly below grade level</p> <p>7th-8th:</p> <p>46% reading at or above grade level</p> <p>14% reading below grade level</p> <p>40% significantly below grade level</p>				
<p>p. 8 Other academic outcomes (iReady)</p>	<p>Beginning in Fall 2021, we are using the iReady Assessment for Reading. Our baseline data and Year 1 outcome is the same.</p>	<p>iReady data ELA and Math</p> <p>3-8 Reading</p> <p>37% 3 or more grade levels below</p> <p>21% 2 or more grade levels below</p> <p>27% 1 grade level below</p> <p>14% on or above grade level</p> <p>K-8 Math</p> <p>22% 3 or more grade levels below</p>			<p>i-Ready Reading/Math: 45% at or above grade level</p>

		19% 2 or more grade levels below 45% 1 grade level below 14% on or above grade level			
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Actions

Action #	Title	Description	Total Funds	Contributing
1	Classroom libraries	Purchase classroom libraries so that all scholars have access to a wide variety of text materials.	\$65,000 - Book/Curriculum	Y
2	SIPPS Reading Intervention Curriculum	Purchase and use of research based reading intervention curriculum for scholars needing tier 2 and tier 3 reading intervention	Duplicate goal 1	Y
3	Reading and Writing Workshop Units of Study Curriculum K-5	Purchase and use of research based english language arts curriculum.	Duplicate goal 1	Y
4	Expeditionary Learning and Units of Study	Purchase and use of research based english language arts curriculum.	Duplicate goal 1	Y
5	EL Achieve	Purchase and use of research based designated ELD curriculum	Duplicate goal 1	Y
6	UnBound Ed Professional Development for Lead Team	We will send at least one representative from each grade level to the UnBound Ed Standards Institute that will be focused on academic acceleration.	\$5,000 - Educational Consultants	Y
7	Teachers College Professional Development for Teachers	We will send educators to Teachers College Institutes that will be focused on academic acceleration and equity development	Duplicate goal 1	Y

8	Instructional Coaches to Support with Academic Instruction, Planning, Early and Experienced Career Teacher Supports	Maintain an Instructional Coach and hire an Interim Instructional Coach to focus on new teacher development, planning, and classroom culture.	\$345,000 - Instructional Coach	Y
9	<p>Staff to support teacher development and student learning:</p> <ul style="list-style-type: none"> ● Dean of Instruction ● Dean of Students ● Interim Instructional Assistants ● Interim Reading Interventionist 	<p>Deans: A portion of this role will be leveraged to provide coaching and support to grade level teachers with the goal of further developing teacher expertise to serve diverse learners.</p> <p>Instructional Assistants: We will recruit and develop these staff to support academic intervention in math and literacy. Instructional Assistants will play an integral part in supporting targeted student groups/sub-groups while supporting classroom teachers in delivering instruction.</p> <p>Reading Interventionist: This role will oversee professional development for classroom teachers in small group reading instruction and provide targeted reading intervention to scholars with tier 3 reading needs.</p>	<p>\$138,000 - Dean</p> <p>\$52,000 - GenEd IA</p> <p>\$583,000 Sped IA</p> <p>\$350,000 - reading Intervention</p>	Y
10	<p>Implement both integrated and designated English Language Development support for Multi Language Learners</p> <ul style="list-style-type: none"> ● English Language Development Lead ● Full implementation of EL Achieve Curriculum for designated ELD ● Professional development for and implementation of Aspire MLL Integrated 	<p>Stipend lead teacher to support schoolwide implementation of designated and integrated English Language Development</p> <p>Purchase and use of research based EL Achieve curriculum to support English Language Learners in an designated ELD cours</p> <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>	<p>\$15,000 - Lead Stipend</p> <p>Duplicate goal 1</p> <p>NA</p>	Y

	Instructional Guidelines to support EL Access to core content <ul style="list-style-type: none"> • ELAC Meetings 			
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Goal Analysis for 2021-22 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.

As a school, we have been impacted by staffing shortages and significant impact in teammate retention due to pay, mental health crises, and sustainability. Related to Goal 1, we have 1 Instructional Coach vacancy and 1 Reading Intervention teacher vacancy. Long term substitute teachers are also supporting in different grade level classes and are included in professional development offerings. All teachers are expected to develop Common Core State Standards aligned lesson plans. 100% of teammates have access to classroom libraries and instructional materials have been purchased related to literacy instruction and English language development. We have also not been able to hire instructional assistants to support in Grades 1-2 due to availability of candidates and in K for Quarter 4. Our Instructional Coach and Administrative team have stepped in to support grade levels with rigorous academic planning. Our 2 Reading Interventionists have taken on more students on their caseload and implemented the SIPPS curriculum for foundational reading intervention.

We have adhered to the action plan and provided a scope and sequence of professional development around SIPSS reading intervention program, reading volume and establishing a culture of literacy. Instruction was in person and we have used a mix of in person and virtual professional development for teammates this year. Continued training is necessary to increase the % proficiency in local assessments. COVID has disrupted schedules for integrated and designated ELD as well as consistent systematic interventions for students. For safety reasons, we were unable to combine cohorts of students into designated ELD programs consistently.

We continue to uphold an hour of common planning and prep time for classroom teachers to collaborate along with engage in weekly cycles of instruction in content areas and learning behaviors. Along with other districts, we continue to experience difficulties related to hiring and staffing. We have increased stipends and expanded hours to ensure students have the correctly credentialed teachers. This has been a challenge that has been ongoing all year.

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 the Instructional Coach, Reading Interventionist position and with many staff absences related to COVID quarantine and exposure. Consequently, we directed those funds to additional actions and

provided stipends (Action 1.7) for existing teachers and extended hours for classified staff. 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.

We are making progress in this goal, as classroom teachers are responsible and expected to plan grade level content aligned to standards. Our Tier 1 instruction is aligned to CCSS in Grades TK-8 and we have available staff providing interventions as much as capacity allows. We have requested regional support in coaching this year to support early career teachers due to EPACS vacancies. We have partially met this goal. Another challenge has been retaining our TK/SEEDS tutor, as a medical emergency required our TK/K Instructional Aid to resign before the end of the year.

We have provided multiple curriculum materials to meet the varied needs of students and increased financial support in building culturally responsive classroom libraries and technology access for multiple modalities of learning. We are continuing to use curriculum and intervention materials including: SIPSS, Units of Study, Eureka Math, Investigations, EL Achieve, EL, Stanford Scale, and TCI for various content areas.

We have also increased staff wellness supports and leveraged a contract with the Teaching Well, to support staff retention, research, and community building and wellness. This has been an important partnership we have learned alongside this year. We have also increased stipends for teammates to cover vacancies and employed long-term substitute teachers for vacancies. Additionally, we implemented Playworks for recess joy and safety as well as extracurriculars through play.

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.

The desired outcomes, goals have remained the same, despite challenges in staffing. We believe and value the importance of the goal and had made full faith efforts to provide rigorous instruction and develop early career teachers to plan and execute high quality, culturally responsive lessons. We discontinued administering the STAR assessment and began using iReady instead and added an ELPAC metric given that ELPI is unavailable. The goal continues to be the same and metrics for i-Ready were modified for overall assessment on grade level.

Goal 2

Goal #	Description
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2

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

An explanation of why the LEA has developed this goal.

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

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 Student Survey I feel a sense of belonging at my school: 82% I feel safe during school: 85%	I feel a sense of belonging at my school: 64% I feel safe during school: 69%			I feel a sense of belonging at my school: 85% I feel safe during school: 88%
6.a Student Suspension Rates as a Percentage	19-20 Suspension Rates from Aspire Data Portal or CDE Data Quest All: 4% African American: 10.8% English Learners: 2.7%	20-21: 0% 21-22: 6.22%			Reduce disproportionality across all subgroups and maintain an overall suspension rate of less than 3%

	<p>Latinx: 3.5%</p> <p>SPED: 3.6%</p>				
<p>5.b Chronic Absenteeism Rate as a Percentage</p>	<p>Use 19-20 Chronic Absenteeism Rates from <u>Aspire Data Portal</u></p> <p>19-20: EPACS: 3.2% EPAPA: 6.5%</p> <p>20-21: EPACS: 9.5% EPAPA: 44.8%</p>	<p>21-22: 46.4%</p>			<p>Reduce disproportionality across all subgroups and maintain an overall chronic absentee rate of less than 10%</p>
<p>3.a: Efforts we make to seek parent input on making decisions</p>	<p>Pull baseline data from 20-21 Family Survey Data on <u>data portal</u></p> <p><i>85% of parents responded Strongly Agree or Agree to the family survey question "I am encouraged to share my opinion and feedback in the school decision making process."</i></p>	<p><i>80% of parents responded Strongly Agree or Agree to the family survey question "I am encouraged to share my opinion and feedback in the school decision making process."</i></p>			<p>Maintain a 85% or higher positive response rate to the statement "I am encouraged to share my opinion and feedback in the school decision making process."</p>
<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</p>	<p>Maintain or increase the number of opportunities for parent engagement and participation in programs for students with special needs, English Learners, Low-Income, and Foster Youth.</p> <ul style="list-style-type: none"> ● 2 Special 	<p>Maintained or increase the number of opportunities for parent engagement and participation in programs for students with special needs, English Learners, Low-Income, and Foster Youth.</p>			<p>Maintain or increase the number of opportunities for parent engagement and participation in programs for students with special needs, English Learners, Low-Income, and Foster Youth.</p>

students with special needs?	<p>Education Family Workshops</p> <ul style="list-style-type: none"> • 4 SSC Meetings • 4 ELAC Meetings • 5 Coffee with Admin Chats 	<ul style="list-style-type: none"> • 2 Special Education Family Workshops • 4 SSC Meetings • 4 ELAC Meetings • 5 Coffee with Admin Chats 			
5.a: School Attendance Rate	<p>Use 20-21 data as baseline pulled from Data Portal (as of May 2021)</p> <p>20-21 May Data EPACS: 96.6% EPAPA: 87.9%</p>	21-22: 94.3%			Improve to a 97% or higher average daily attendance rate.
6.b: Pupil Expulsion Rates	19-20: 0.29%	21-22: 0%			0.15% expulsion rate
6.d: Surveys of parents to measure safety and school connectedness	<p>Pull baseline data from 20-21 Family Survey Data on data portal</p> <p>The school provides a safe environment for my child - 89%</p> <p>4 Belonging questions - Average 86%</p>	<p>The school provides a safe environment for my child - 86%</p> <p>4 Belonging questions - Average 83.25%</p>			<p>The school provides a safe environment for my child - 90%</p> <p>4 Belonging questions - Average 90%</p>
1.c: School Facilities in Good Repair	<p>Pull baseline data from the 2019 SARC</p> <p>Overall Facility Rating: Good</p>				Maintain Overall Facility Rating: Good
7 Broad course of study	100% of students, including EL, Low-income, Foster Youth, and students with special needs were	100% of students, including EL, Low-income, Foster Youth, and students with special needs were offered a			Maintain 100% of students, including EL, Low-income, Foster Youth, and students with special needs were

	offered a broad course of study including ELA, Math, Science, Social Science PE, and Art/Music	broad course of study including ELA, Math, Science, Social Science PE, and Art/Music			offered a broad course of study including ELA, Math, Science, Social Science PE, and Art/Music
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Actions

Action #	Title	Description	Total Funds	Contributing
1	Mental Health Supports and Wellness Center	Create a wellness center on campus for student learning, family workshops. Maintain partnership with Stanford for Wellness Educators on site Support 3 Mental Health Counselors for student services	\$266,000 - Counselors	Y
2	SEL Focus and Implementation	We will continue to leverage the Ruler 2.0 and Toolbox curriculums to meet the social emotional learning needs of our students, staff, and families.	Duplicate goal 1	Y
3	School culture and climate	Our new Dean of Students will rebuild our school wide culture initiative to take into account returning from school after over a year of being in distance learning. We will update our school culture incentive system.	Duplicate goal 1	Y
4	School MTSS program	We will leverage our intervention specialist to oversee our school MTSS system (academic, attendance, social emotional, and behavioral). The MTSS team will look at student data quarterly to determine which students and classrooms need additional support. This data will be explored at the individual, subgroup, classroom, and whole school level.	Duplicate goal 1	Y
5	Family SEL workshop	We will host two family workshops dedicated to SEL learning and how the tools students learn in class can be used at home.	NA	Y
6	Specials TK-8	Expand Specials offerings to include: PE, Spanish Elementary, Spanish Middle School, Art, Music, Garden, STEAM	\$929,000 - Specials teachers	Y

7	Tiered professional development to support newest teachers	New teachers will participate in a ten week series of professional development centered on developing safe, inclusive, and joyful learning environments.	Duplicate goal 1	Y
8	Staff Development	We will collaboratively build an inclusive staff community to model an inclusive school community. We will continue our explicit focus on cultural heritage months and creating diverse libraries and curriculum.	NA	Y
9	Expanded Learning Program	Our expanded learning program will work closely with our school day program to provide academic intervention, enrichment, and be a safe and inclusive space.	NA	Y

Goal Analysis for 2021-22 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.

Analysis of the 2021-22 goals and actions will occur in the spring of 2022

This goal is in progress with COVID and the ongoing pandemic being a major factor in the planned actions and implementation of these actions. We have maintained our Specials and integrals teams and have been significantly impacted by staffing shortages of Mental Health Therapists and Expanded Learning educators (after school educators). We have 1 MHT out of 3 available positions and 2 ELP educators out of 6. Both teams have been impacted by leaves of absences due to confidential personnel crises.

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

Due to staffing inconsistencies with staff being placed on covid quarantines, we found that we needed our administration team to focus on covering classrooms and supporting with student safety during recess, lunch, and other unstructured time. Interventions were administered in a less robust way than planned and our MTSS team did not meet as frequently as planned. We were able to examine data quarterly and plan for and implement some intervention services, but we were not able to meet our goal of more thoroughly supporting teachers in thinking through tier 2 supports for their classroom. Additionally, we have had staff vacancies for: 1 Reading Intervention Teacher, 2 Mental Health Therapists, Education Specialists, and Campus Monitors. We have provided additional pay for our filled MHT, leveraged a sunseting partnership with Stanford/Tipping Point and contracted with Playworks to provide opportunities for purposeful play, increased supervision and mental health supports. However, this has been a significant challenge for our school. We have increased our Specials team and provided more funding for integrals and special projects. We have also continued annual celebrations such as our Latin American, African American

Celebrations, Dia de los Muertos, Peace and Unity Festival, Art Showcase, and Garden workdays. Consequently, we redistributed funds to compensate for changes with no material differences entailed.

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

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

We have been able to work towards inclusive, joyful, safe learning environments through the prioritization of school safety, implementation of behavior contracts for students, the hiring of a Dean of Students, and implementation of wellness team supports from the resources available. We have seen a significant increase in the number of mental health crises requiring administrative and mental health therapist response. EPACS has also been significantly impacted by COVID, reporting the highest share of cases out of 9 Bay Area Aspire schools. We have implemented overly cautious safety measures, such as twice weekly COVID testing, ongoing mask mandates above CDPH guidance, and limited in person meetings for families. Staff development weekly is ongoing and we have tiered supports for educators. Family meetings are held monthly on Zoom and we have had limited in person events to increase family engagement, including Dia de los Muertos, Peace and Unity Celebration, African American Celebration.

Our actions, together, support goal 2, to cultivate communities that foster inclusive, joyful, and safe learning environments. Quantitatively, our attendance rate decreased and our chronic absenteeism increased. 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.

Throughout the year, we have responded to changing CDPH guidelines on student and staff safety. We have prioritized the necessary quarantines, isolations, and time off which has strained staffing, especially during peak surge periods of COVID. Our costs were unchanged from the desired budget.

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.

The planned goal remains the same along with the desired outcomes. The attendance rate is significantly impacted by required COVID isolations and quarantines.

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.aTeacher Credentials	19-20 Teachers with full credential: 28 Teachers without full credential: 2 Teachers Teaching Outside Subject Area of Competence (with full credential): 0	80% of teachers with full credentials			100% of core subject teachers have appropriate credential and EL authorization

<p>6.e Teacher Sense of Safety and School Connectedness as a Percentage</p>	<p>2020 <u>Teammate Survey Data</u></p> <p>“I have positive working relationships with parents and families at my school” - 99% of teammates answered positively</p>	<p>“I have positive working relationships with parents and families at my school” - 97% of teammates answered positively</p>			<p>What is our desired 3-year outcome?</p> <p>Maintain 95%> positive response to “I have positive working</p>
<p><i>Staff Retention</i></p>	<p>19-20 to 20-21 Staff Retention from Data Portal:</p> <p>EPACS: 73% EPAPA: 82%</p>	<p>EPACS: 78% EPAPA: 64%</p>			<p>80% Staff Retention</p>
<p><i>Teammate Population by Ethnicity</i></p>	<p>20-21 Teammate Population Summary by Ethnicity from Data Portal</p> <p>EPACS: Asian 12% Black or African American: 3% Hispanic or Latino: 45% Native Hawaiian or Other PI: 2% Not Specified: 5% Two or more races: 2% White: 32%</p> <p>EPAPA: Asian 18% Black or African</p>	<p>EPACS: Asian: 7 Black or African American: 4 Hispanic or Latino: 34 Native Hawaiian or PI: 1 Not Specified: 4 2 or More Races: 3 White: 23</p> <p>Black student population: 4.9%</p>			<p>66.6% of teammates identify as teammates of color</p> <p>Maintain >4% of Black Teammates reflect the % student population of Black students</p>

American: 27%
 Hispanic or Latino: 32%
 Native Hawaiian or
 Other PI: 0%
 Not Specified: 5%
 Two or more races: 0%
 White: 18%

20-21
 Black student
 population: 4%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Quarterly Staff Affinity Groups	Dedicated professional development time for staff to build community and share feedback on school progress within affinity groups.	NA	Y
2	Staff Professional Development centered around Equity	Equity focused professional development to build capacity of staff to interrupt systemic bias, racism. Shared Readings: <ul style="list-style-type: none"> ● <i>Cultivating Genius</i> ● <i>EPACS Black Lives Matter Commitments</i> ● <i>Art of Coaching</i> 	NA	Y
3	Mental Health Intern & Resident Teachers	Support for expert teachers and counselors to take on intern and resident professionals in order to proactively develop and recruit diverse staff.	NA	Y
4	Aspire Student Learning Framework	Consistent coaching by admin rooted in the Aspire Student Learning Framework	NA	Y

5	Tiered professional development to support our newest teachers	AP/Deans will implement a ten week PD series to support community building and onboarding for all first and second year teachers. This will serve both to support their development and to support long term retention. The content of this PD will cover how to develop and maintain a safe and inclusive classroom environment that sets conditions for student learning.	NA	Y
6	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.	NA	Y

Goal Analysis for 2021-22 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.

Coaching and educator support is an important value we hold. We have been significantly impacted by staff outages due to personal family leaves, teacher retention, and salary and compensation. Substantive differences have included ongoing and significant number of staff quarantines, isolations, medical and family leaves that have significantly increased this year, along with staff vacancies.

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.

Staff affinity groups were implemented quarterly and weekly professional development was implemented. Also, we held weekly collaborative planning and grade band meetings designed to look at student data in cycles of inquiry. Teachers and Education Specialists collaborate on a weekly basis for implementation of IEP goals, cycles of instruction etc. We have also worked with Playworks and the Teaching Well to provide professional development in the areas of building joy through play and staff/school culture and wellness.

Expenditures have been modified due staffing vacancies. Specifically, we have 2 MHT vacancies and no interns this year. 1 Instructional coach role is vacant and 1 instructional coach was on maternity leave for the year. This year, we had 1 FTE as an Instructional Coach. This limited our coaching capacity, although we called in teacher leaders to support with Induction coaching. Though we were not able to hire for these roles, our expenditures in substitutes and stipends for additional work for existing teammates was higher.

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

We continue to provide coaching and support for as many teammates possible with coach, administrator, and lead teacher support. We have made numerous mid-year hires and have contracted educators from multiple organizations to fill in needs on our teaching, Special Education, and wellness teams. We have also contracted with Playworks and the Teaching Well. With the Teaching Well, we are engaging in a year long study and action research cycle to determine staff culture pain points and areas of growth to support teammate retention. Aspire has also begun to release compensation updates for East Palo Alto. We continue to center in the health and well-being of our staff in a challenging school year. We have seen significant challenges on our mental health team, Special Education team, and Expanded learning program team related to staff hiring.

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.

Our professional development scope and sequence has shifted dramatically and ongoing with staff feedback and retention. We have purposely shifted to more professional development on values & alignment, Tier 1 classroom culture and engagement, and collaboration amongst staff.

The goals were not changed, but our ability to implement, specifically the Mental Health intern was not met. We currently have 1 Mental Health Therapist of 3 positions available. This has significantly limited our ability to serve the increased mental health need during COVID. Though we have had instructional coach vacancies/family leaves, we have continued to provide coaching and Induction for early career teachers in behavior management and academic instruction.

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)
\$1,556,752	\$220,575

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
37.07%	0%	\$0	37.07%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

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

Unduplicated funds will be principally directed to low-income and English Learners, the majority of our student body. The student body is 87% unduplicated students, therefore the needs of English learners and low-income students comprise the needs of the majority of our students and represent the focus of our actions. The funds will be effective in increasing and improving the level of academic support and interventions, professional development, data analysis, SEL supports, and continue to build our robust MTSS system. We will use funds to hire and maintain personnel that oversee programs to increase and improve the support systems students receive.

We serve a student body comprised of 85% with low income status and 30% multi lingual learners (MLLs). It follows that the majority of students who demonstrate needs also qualify as low income. While we offer services to all, we are inherently targeting those in greater need. We know from experience, research and needs assessments that students who demonstrate academic and social gaps need support through interventions, academically and emotionally. Consequently, our Actions are principally directed to our students who qualify as low-income, English learners, and foster youth. Our Actions extend our programs and personnel beyond core levels and are therefore schoolwide.

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

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 37.07%. 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.

As noted above, our plan to increase personnel for mental health services and for academic intervention will directly support our students who have increased academic social emotional and academic needs and adverse childhood experiences. This additional staffing will allow us to focus our efforts on students who are learning English, come from a low income household or who are foster youth.

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]	117:1 FTE; .86%
Staff-to-student ratio of certificated staff providing direct services to students	[Provide ratio here]	14:1 FTE; 7.38%

2022-23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 2,748,000	\$ -	\$ -	\$ -	2,748,000	\$ 2,678,000	\$ 70,000

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Classroom libraries	All	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
1	2	SIPPS Reading Intervention Curriculum	All	\$ -	\$ -	\$ -	\$ -	\$ -
1	3	Reading and Writing Workshop Units of Study	All	\$ -	\$ -	\$ -	\$ -	\$ -
1	4	Expeditionary Learning and Units of Study	All	\$ -	\$ -	\$ -	\$ -	\$ -
1	5	EL Achieve	All	\$ -	\$ -	\$ -	\$ -	\$ -
1	6	UnBound Ed Professional Development for	All	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
1	7	Teachers College Professional Development	All	\$ -	\$ -	\$ -	\$ -	\$ -
1	8	Instructional Coaches to Support with Academic	All	\$ 345,000	\$ -	\$ -	\$ -	\$ 345,000
1	9	Staff to support teacher development and student	All	\$ 1,123,000	\$ -	\$ -	\$ -	\$ 1,123,000
1	10	Implement both integrated and designated EL	All	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
2	1	Mental Health Supports and Wellness Center	All	\$ 266,000	\$ -	\$ -	\$ -	\$ 266,000
2	2	SEL Focus and Implementation	All	\$ -	\$ -	\$ -	\$ -	\$ -
2	3	School culture and climate	All	\$ -	\$ -	\$ -	\$ -	\$ -
2	4	School MTSS program	All	\$ -	\$ -	\$ -	\$ -	\$ -
2	5	Family SEL workshop	All	\$ -	\$ -	\$ -	\$ -	\$ -
2	6	Specials TK-8	All	\$ 929,000	\$ -	\$ -	\$ -	\$ 929,000
2	7	Tiered professional development to support	All	\$ -	\$ -	\$ -	\$ -	\$ -
2	8	Staff Development	All	\$ -	\$ -	\$ -	\$ -	\$ -
2	9	Expanded Learning Program	All	\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -
3	1	Quarterly Staff Affinity Groups	All					
3	2	Staff Professional Development centered around	All	\$ -	\$ -	\$ -	\$ -	\$ -
3	3	Mental Health Intern & Resident Teachers	All	\$ -	\$ -	\$ -	\$ -	\$ -
3	4	Aspire Student Learning Framework	All	\$ -	\$ -	\$ -	\$ -	\$ -
3	5	Tiered professional development to support	All	\$ -	\$ -	\$ -	\$ -	\$ -
3	6	Induction Coaching	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
\$ 4,794,578	\$ 1,777,326	37.07%	0.00%	37.07%	\$ 2,748,000	0.00%	57.31%	Total:	\$ 2,748,000
								LEA-wide Total:	\$ -
								Limited Total:	\$ -
								Schoolwide Total:	\$ 2,748,000

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Classroom libraries	Yes	Schoolwide	All	Elementary	\$ 65,000	0.00%
1	2	SIPPS Reading Intervention Curriculum	Yes	Schoolwide	All	Elementary	\$ -	0.00%
1	3	Reading and Writing Workshop Units of Study	Yes	Schoolwide	All	Elementary	\$ -	0.00%
1	4	Expeditionary Learning and Units of Study	Yes	Schoolwide	All	Elementary	\$ -	0.00%
1	5	EL Achieve	Yes	Schoolwide	All	Elementary	\$ -	0.00%
1	6	UnBound Ed Professional Development for	Yes	Schoolwide	All	Elementary	\$ 5,000	0.00%
1	7	Teachers College Professional Development	Yes	Schoolwide	All	Elementary	\$ -	0.00%
1	8	Instructional Coaches to Support with Academic	Yes	Schoolwide	All	Elementary	\$ 345,000	0.00%
1	9	Staff to support teacher development and student	Yes	Schoolwide	All	Elementary	\$ 1,123,000	0.00%
1	10	Implement both integrated and designated E	Yes	Schoolwide	All	Elementary	\$ 15,000	0.00%
							\$ -	0.00%
2	1	Mental Health Supports and Wellness Center	Yes	Schoolwide	All	Elementary	\$ 266,000	0.00%
2	2	SEL Focus and Implementation	Yes	Schoolwide	All	Elementary	\$ -	0.00%
2	3	School culture and climate	Yes	Schoolwide	All	Elementary	\$ -	0.00%
2	4	School MTSS program	Yes	Schoolwide	All	Elementary	\$ -	0.00%
2	5	Family SEL workshop	Yes	Schoolwide	All	Elementary	\$ -	0.00%
2	6	Specials TK-8	Yes	Schoolwide	All	Elementary	\$ 929,000	0.00%
2	7	Tiered professional development to support	Yes	Schoolwide	All	Elementary	\$ -	0.00%
2	8	Staff Development	Yes	Schoolwide	All	Elementary	\$ -	0.00%
2	9	Expanded Learning Program	Yes	Schoolwide	All	Elementary	\$ -	0.00%
							\$ -	0.00%
3	1	Quarterly Staff Affinity Groups	Yes	Schoolwide	All	Elementary	\$ -	0.00%
3	2	Staff Professional Development centered around	Yes	Schoolwide	All	Elementary	\$ -	0.00%
3	3	Mental Health Intern & Resident Teachers	Yes	Schoolwide	All	Elementary	\$ -	0.00%
3	4	Aspire Student Learning Framework	Yes	Schoolwide	All	Elementary	\$ -	0.00%
3	5	Tiered professional development to support	Yes	Schoolwide	All	Elementary	\$ -	0.00%
3	6	Induction Coaching	Yes	Schoolwide	All	Elementary	\$ -	0.00%

2021-22 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 2,115,000.00	\$ 2,115,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Classroom libraries	Yes	\$ 65,000	\$ 65,000
1	2	SIPPS Reading Intervention Curriculum	Yes	\$ -	\$ -
1	3	Reading and Writing Workshop Units of Study C	Yes	\$ -	\$ -
1	4	Expeditionary Learning and Units of Study	Yes	\$ -	\$ -
1	5	EL Achieve	Yes	\$ -	\$ -
1	6	UnBound Ed Professional Development for Lea	Yes	\$ 5,000	\$ 5,000
1	7	Teachers College Professional Development for	Yes	\$ -	\$ -
1	8	Instructional Coaches to Support with Academic	Yes	\$ 320,000	\$ 320,000
1	9	Staff to support teacher development and stude	Yes	\$ 1,025,000	\$ 1,025,000
1	10	Implement both integrated and designated Engli	Yes	\$ 30,000	\$ 30,000
			Yes		
2	1	Interim Manager of School Systems and Studen	Yes	\$ -	\$ -
2	2	Mental Health Supports and Wellness Center	Yes	\$ 250,000	\$ 250,000
2	3	SEL Focus and Implementation	Yes	\$ -	\$ -
2	4	School culture and climate	Yes	\$ -	\$ -
2	5	School MTSS program	Yes	\$ -	\$ -
2	6	Family SEL workshop	Yes	\$ -	\$ -
2	7	Specials TK-8	Yes	\$ 420,000	\$ 420,000
2	8	Tiered professional development to support new	Yes	\$ -	\$ -
2	9	Staff Development	Yes	\$ -	\$ -
2	10	Expanded Learning Program	Yes	\$ -	\$ -
			Yes		
3	1	Quarterly Staff Affinity Groups	Yes	\$ -	\$ -
3	2	Staff Professional Development centered around	Yes	\$ -	\$ -
3	3	Mental Health Intern & Resident Teachers	Yes	\$ -	\$ -
3	4	Aspire Student Learning Framework	Yes	\$ -	\$ -
3	5	Tiered professional development to support our	Yes	\$ -	\$ -
3	6	Induction Coaching	Yes	\$ -	\$ -
				\$ -	\$ -

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ 6,874,880	\$ 10,000	0.00%	0.15%	\$ 1,626,000	0.00%	23.65%	\$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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