LCFF Budget Overview for Parents Template

Local Educational Agency (LEA) Name: Aspire Langston Hughes Academy

CDS Code: 39-68676-0118497

School Year: 2022 – 23

LEA contact information: Bryce Geigle

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

$ 7,072,522 (62.2%)
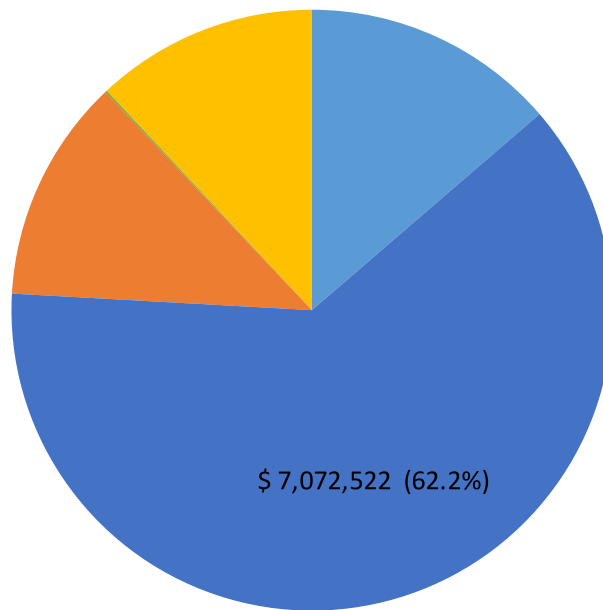
This chart shows the total general purpose revenue Aspire Langston Hughes Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Aspire Langston Hughes Academy is $11,371,174.00, of which $8,628,206.00 is Local Control Funding Formula (LCFF), $1,370,564.00 is other state funds, $10,978.00 is local funds, and $1,361,426.00 is federal funds. Of the $8,628,206.00 in LCFF Funds, $1,555,684.00 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.

Budgeted Expenditures in the LCAP
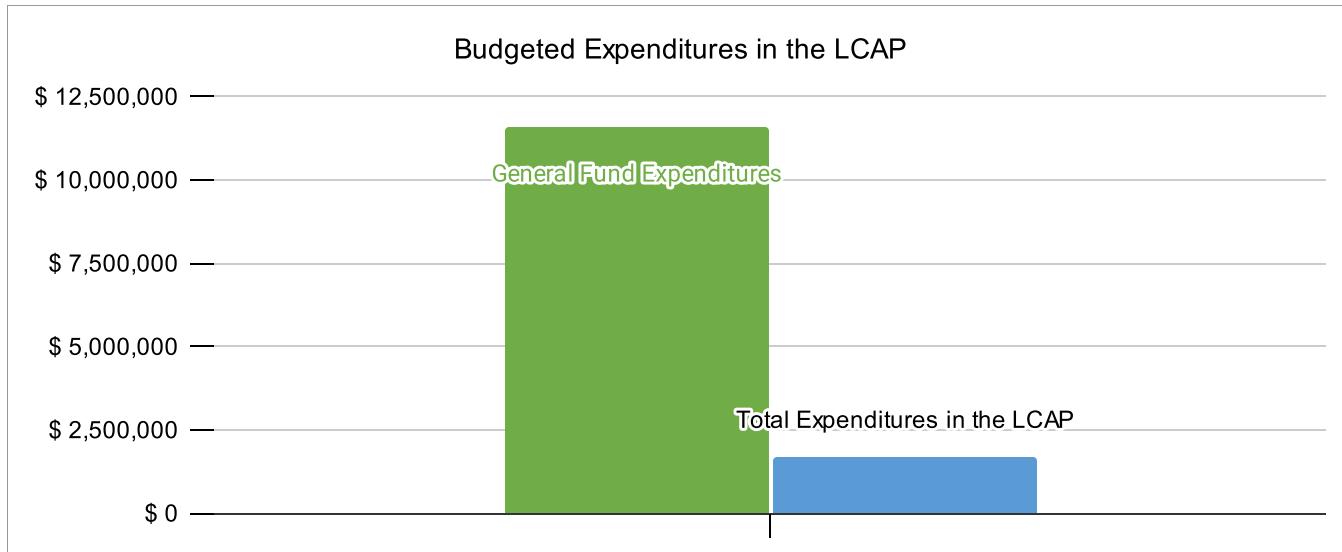
This chart provides a quick summary of how much Aspire Langston Hughes Academy plans to spend for 2022 – 23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Aspire Langston Hughes Academy plans to spend $11,619,924.00 for the 2022 – 23 school year. Of that amount, $1,670,000.00 is tied to actions/services in the LCAP and $9,949,924.00 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.
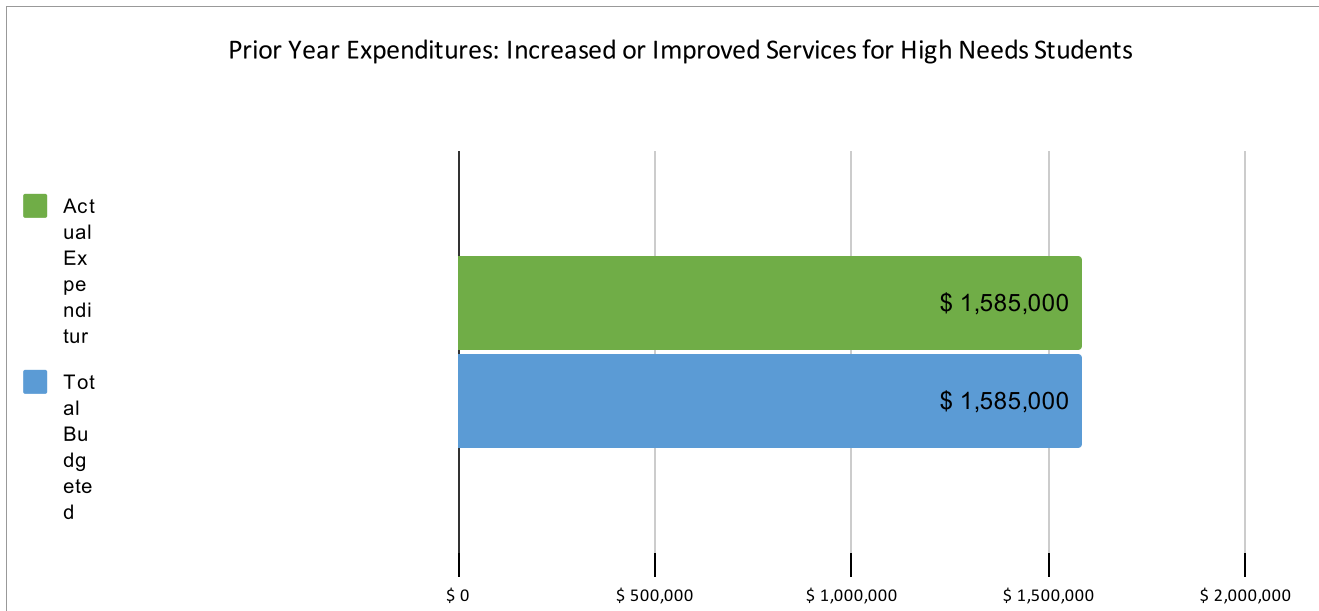
Salaries & benefits are included for the following positions: core teachers, specialist teachers (those not highlighted in the LCAP), instructional assistants, special education, after school program, campus operations (including front office, administration, facility, and cafeteria), substitute teachers, and stipends.

Operating expenses are included, but not limited to, the following: education and physical education materials, conferences & travel, education consultants, professional services, field trips, rent, utilities, food services, management fees (national office, regional office, authorizer, SELPA), insurance, interest, depreciation & amortization, and contributions to reserves.

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

In 2022 – 23, Aspire Langston Hughes Academy is projecting it will receive $1,555,684.00 based on the enrollment of foster youth, English learner, and low-income students. Aspire Langston Hughes Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Aspire Langston Hughes Academy plans to spend $1,670,000.00 towards meeting this requirement, as described in the LCAP.

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

- Actual Expenditur : $ 1,585,000
- Total Budgeted : $ 1,585,000

$ 0 $ 500,000 $ 1,000,000 $ 1,500,000 $ 2,000,000

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

The text description of the above chart is as follows: In 2021 – 22, Aspire Langston Hughes Academy's LCAP budgeted $1,585,000.00 for planned actions to increase or improve services for high needs students. Aspire Langston Hughes Academy actually spent $1,585,000.00 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
Aspire Langston Hughes Academy	Dr. Bryce Geigle, Principal	bryce.geigle@aspirepublicschools.org (209) 943-2389

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, students, teammates, Instructional Leadership Team (ILT), administrator team in **June**, **August and September** as we prepared to return to in-person learning. Our focus groups discussed safe, in person learning and ways to mitigate learning loss. Our educational partners emphasized the need to support related LCAP actions by increasing personnel to ensure the safety and well-being of staff and students. We funded additional positions for instructional support that provide interventions to increase English language proficiency, reading, mathematics, address social emotional needs, and arts education for all students. Again, we meet regularly with our educational partners through several venues to monitor our efforts and gather feedback.

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

Our vision and core values are at the heart of all conversations. 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:
- increase the intensity and frequency of interventions for our students through additional certificated and classified personnel
- Multi-lingual support
- Increase instructional support with onboarding Instructional Aids
- increase access to tutoring
- career pathways expansion
- expand summer school with the use of Edgenuity H.S and Luvina- M.S
- provide wrap-around services

2. Increase mental health supports for students, staff and families through
- counselors through contracted services, psychologists
- transition supports for elementary to middle to high school,
- student leadership training focus on entering high schools
- improved social emotional curriculum
- increased access to mental health services
- wellness student center
- virtual school- Edgenuity for our independent study program
- social emotional professional development

3. Increase professional development
- instructional coaching through additional site administration
- strengthen core instruction curriculum

4. Ensure facilities serve students optimally through

    - additional custodial staff

5. Increase collaboration with outside organizations to assist with

    - services to students and families around mental health

    - intervention to mitigate learning loss

    - train staff in curriculum, SEL and academic

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

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

It was especially important to ensure our community felt safe returning to in-person instruction. Consequently, we hired additional staff to help with sanitizing facilities. We knew from multiple meetings that our community members were impacted emotionally by the conditions of virtual learning and the pandemic itself. We dedicated time and financial support for increased access to mental health services via counselors, psychologists, outside agencies, and family resources. We worked to mitigate student learning loss through additional support staff, decreasing small group ratios as well as adding intervention programs (i-Ready, Desmos, Learning Labs)

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 to our sister schools and other schools in our area. 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.

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

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

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

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

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

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

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

Core Values, https://aspirepublicschools.org/discover_aspire/

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

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

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

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

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

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

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

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

Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Aspire Langston Hughes Academy	Dr. Bryce Geigle, Principal	bryce.geigle@aspirepublicschools.org (209) 943-2389

Plan Summary 22-23

General Information

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

Aspire Langston Hughes Academy (LHA), founded in 2006, is a College-For-Certain secondary charter school within the Aspire Public Schools network. Aspire Public Schools is a non-profit organization that operates high performing charter schools across the state of California that focus on one goal -- preparing urban students for college. LHA is authorized through Stockton Unified School District in San Joaquin County. In 2022, ASC WASC accredited our school with a 6-year term. In the fall of 2022, we anticipate an enrollment of approximately 830 students.

Aspire Langston Hughes Academy is celebrating 16 years of service to the San Joaquin County community and continues to serve our Stockton families. Our site serves a little over 800 students and is so proud that we can say there are 17 different languages that are spoken on our campus. The diversity that is on our campus is vast, but at the same time can feel very limited. It has been our goal over the last few years to make a conscious effort to listen to our minority groups and really find out how to make all of our different groups of students and families feel connected to our school and community. In the past two years, we have had the opportunity to add different enrichments, clubs, organizations (ECOs) to foster belonging and voice for our smaller ethnic populations.

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

LHA serves approximately 830 students from grades 6 - 12. Our student body profile is made up of 66% Latino, 14% African American, 9% Asian, and 6% Caucasian with 71% of students eligible for free and reduced lunch and 9% of students designated as English Learners.

Every LHA senior class graduates with 100% acceptance to four-year universities in addition to earning a minimum of 15 college units. As a result of our early college model, LHA has produced close to 30 students who, at the end of their senior year, completed enough college units to earn an Associate of Arts degree. Recently, LHA graduates were offered college acceptances to top colleges throughout California including UCLA, USC, UC Davis, University of the Pacific, UC Irvine, UC Berkeley, and Stanford and colleges outside the state such as Howard, Morehouse, and the University of Pennsylvania. Our students also collectively received nearly $1 million in scholarships and grants.

Over the past few years, in addition to our focus on developing students socially and emotionally and providing quality learning experiences, LHA has developed a robust athletic program that has won CIF Mountain Valley League championships in volleyball, basketball, softball, and soccer. LHA also offers baseball and cross-country.

School Vision & Mission

Vision: Every Titan scholar is prepared for college and life success.

Mission: Langston Hughes Academy's mission is to ensure high-quality teaching and learning that transforms student life trajectories through the following beliefs:

- Continuum of Care: Fosters a learning and wellness structure that extends beyond our classrooms to support and develop the whole child (school safety, social-emotional learning, restorative practices)

- Social & Racial Justice: Examines the inequities in existing social structures to combat barriers that serve as opportunity gaps to academic success (equity consciousness, cultural competence, culturally responsive teaching)

- Visual and Performing Arts: Promotes the self-expression of our scholars, harnessing their creative energy to empower self-actualization and individuation (drama, film, digital media)

- STEM: Designs opportunities for experiential learning, innovation, and inquiry, enabling scholars to gain competitive 21st Century skills to ensure college readiness (science, technology, engineering, mathematics)

Core Values:

- Community & Belonging: We believe in the strength of fellowship to create a sense of unity and safety that embraces the diverse perspectives and cultural backgrounds of others to promote authentic self-expression.

- Equity & Inclusion: We are unwavering in our commitment to fairness, justice, and culturally responsive practices to create a positive and inclusive learning environment that supports successful outcomes for our diverse learners.

- Excellence: We strive to serve our LHA community with distinction, believing in the brilliance of our Titan scholars, and arming them with the confidence for college to actualize and achieve their greatness.

- Bienestar | Care: We are dedicated to nurturing all aspects of self by sustaining our LHA community through self-care, social-emotional competence and cultural awareness to establish a culture of belonging and safety conducive to academic risk-taking.

- Ganas | Resilience: We empower our Titan scholars to transcend injustice and adversity to become agents of change through self-determination and perseverance to seize their dreams, and bring them to fruition.

Student Learner Outcomes (SLOs):

What it means to be a Titan. A Titan is "one that stands out for greatness of achievement," and consistently honors their commitment to

being safe, responsible, and accountable.

TITAN Pillars

Titans demonstrate the following traits derived from the LHA pillars...

- **Tenacious:** Titans are persistent, resilient, and persevere with grit and self-determination to complete challenges, no matter how arduous, with the use of tenacity and optimism.

- **Insightful:** Titans engage in critical thinking to provide insightful and academic contributions to enhance scholarship, and routinely practice self-reflection to help build personal character.

- **Triumphant:** Titans triumph over challenges, conquer hardships inside and outside the classroom, and are eager to celebrate their individual achievements as well as those of their peers.

- **Authentic:** Titans are unafraid to be their authentic selves and to genuinely express their unique perspectives so that every TITAN's cultural identity is honored and valued in each classroom.

- **Noble:** Titans possess integrity through noble actions, self-accountability, and self-awareness to emerge as role models and noteworthy individuals in their classrooms and communities.

- Scholars: Titans are capable scholars who strive to "stand out for greatness of achievement," to distinguish themselves in academics, intellect, citizenship, and excellence in all they do.

Mascot: Phoenix

Cultural significance of birds to idigenous and ancestral groups

Symbolic: renewal, rebirth, resilience

Rising from the ashes to soar above it all

Aligns to our commitment to cultural responsiveness, social & racial justice, inclusiveness, and equity

Reflections: Successes

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

Aspire Langston Hughes Academy is proud to have maintained a high graduation rate for all of our subgroups. As a community that serves 68% free-and-reduced lunch. Based on the review of COVID-19 and Data Reporting at DataQuest, we experienced positive 20-21 outcomes in the areas of:
- Graduation Rate of 100% and 79.8% of students completing UC/CSU requirements (vs. 60.7% meeting requirements county-wide)
- Suspension Rate of 0% (vs. 0.4% county-wide) socially disadvantaged groups of students, we strive to ensure all students have the opportunity to continue their education beyond high school.

Here are some high-level i-Ready & MAP Mid-Year data points from 21-22 school year:

i-Ready Reading:
- Tested 50 more students in Window 2! (360 total - grades 6-8)
- +10% students on grade-level standard met!
- Reduced 'students two or three grade levels behind' by 16%!
i-Ready Math:
- Tested 33 more students in Window 2! (360 total - grades 6-8)
- +8% students on grade-level standard met!
- Reduced 'students three grade levels behind' by 10%!

MAP Reading:
- Tested 117 more students in Window 2! (258 total - grades 9-11)
- +12% students on grade-level standard met!

MAP Math:
- Tested 35 more students in Window 2! (274 total - grades 9-11)
- +4% students on grade-level standard met!

We continue to meet standards in the indicators for basics: Teachers, Instructional Materials, Facilities, our implementation of Academic Standards, our Parent and Family Engagement, the Local Climate Survey, and our Access to a Broad Course of Study for our students.

The following are steps that we will take to address the areas in need of improvement:
1. Maintain staffing plans and PD plans that enable us to focus on social-emotional learning, PBIS, and overall sense of belonging at school.
2. Maintain and expand focus on MTSS, especially with respect to differentiated academic and behavioral supports.
3. Maintain and expand focus on English Language Development programming in both "designated" and "integrated" contexts, accompanied by PD for staff members.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

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

In this first year returning from Distance Learning we encountered difficulties with staffing; which made it difficult to completely staff our Special Education department. We will be revising our original plan of implementing a co teaching model to ensure appropriate staffing to meet all of our learners. Additionally we explore our Transition services with an emphasis of supporting all of our students as they transition from Aspire Langston Hughes Academy. **We will continue to strengthen instructional programs, particularly in the areas of ELA and mathematics, and particularly for multi-language learners and students with IEPs.** Actions taken: hire and onboard ED Specialists, maintain site ELD professional development on integrated and designated ELD, develop data-driven instructional practices, as well as unit and lesson planning practices, and enhance MTSS program.

Collaborative leadership again will be a focus for Aspire Langston Hughes Academy. **We will continue to enhance the development of priorities and collaborative decision-making by way of data-driven decision making, increased educational partners engagement, and**

measurement of Schoolwide Learner Outcomes. Actions taken: enhance the MTSS program, expand scope of the School Site Council and English Language Advisory Committee and lastly, focus on team development structures.

Here are the specific CA School Dashboard metrics we will be monitoring on a short-term cycle (i.e., quarterly) in order to adjust programmatic and student needs accordingly:

Academic
- SBAC ELA & Math (Grade 6-8,11)
     Our internal measures of I-Ready/ MAP indicate we will have positive movement in this indicator
- i-Ready Reading & Math (Grades 6-8) - MAP ELA & Math (Grades 9-11)
     As of 4/30/2022 our data reflects our student have increased their learning of the standard but we still have more to go
     I-Ready scores demonstrate (ELA)
          6th grade decreased by 17 points year over year
          7th grade increased by 7 points year over year
          8th grade decreased by 2 points year over year
     I-Ready scores demonstrate (ELA)
          6th grade increased by 15 points year over year
          7th grade increased by 15 points year over year
          8th grade increased by 15 points year over year

     MAP scores demonstrate (Math)
          28% of 9th graders are above the 50% quartile
          25% of 10th graders are above the 50% quartile
          41% of 11th graders are above the 50% quartile
          20% of 12th graders are above the 50% quartile
     MAP scores demonstrate (ELA)
          42% of 9th graders are above the 50% quartile
          49% of 10th graders are above the 50% quartile
          43% of 11th graders are above the 50% quartile

     English Learner Progress
          2021 ELPAC percentages are:
          Level 1: 25.49%
          Level 2: 33.33%
          Level 3: 27.45%

Level 4: 13.73%
Academic Engagement Chronic Absenteeism
     All: 13.9%
     African American: 11.5%
     English Learners: 24.8%
     Latinx: %
     SPED: 5.3%
(Internal Dashboard as 20-21 CA School Dashboard has no information available)

Suspension Rate
     All: 0%
     African American: 0%
     English Learners: 0%
     Latinx: 0%
     SPED: 0%
     (SARC as 20-21 CA School Dashboard has no information available, This data will have an uptick in the 21-22 school year)
Student & Family Perception Survey
     71% of parents feel connected to their child's school
     80% of parents feel the school provides a safe place
     66% of students feel safe
     55% of students feel a sense of belonging at school
     (21-22 Aspire Family Survey)

The following are steps that we will take to address the areas in need of improvement:
1. Maintain staffing plans and PD plans that enable us to focus on social-emotional learning, PBIS, and overall sense of belonging at school.
2. Maintain and expand focus on MTSS, especially with respect to differentiated academic and behavioral supports.
3. Maintain and expand focus on English Language Development programming in both "designated" and "integrated" contexts, accompanied by PD for staff members.

LCAP Highlights

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

Our LCAP highlights three goals for the new cycle. Our goals are as listed: (1) We will ensure all scholars are meaningfully engaged in rigorous, standards-aligned, and culturally responsive academic programming (2) We will cultivate communities that foster inclusive, joyful, and safe learning environments, and (3) We will ensure all scholars have access to a team of diverse, effective, and thriving professionals who are developed and supported academic excellence and enact culturally responsive and anti-racist practices. Our goals support a holistic approach for positive school improvement in academic, social, and behavioral outcomes.

Most of our high quality programs will continue. Through the process of engaging our educational partners, we have identified a few actions that will be particularly important to our community in the year ahead. Among them:
- Action 1.4 | An emphasis on integrated and designated English Language Development for multi-language learners (MLLs; aka ELs)
- Actions 1.3, 2.2, and 3.2 | Programming for students and professional development for staff that addresses supports for students with IEPs, equity & culturally responsive pedagogy, pro-Black programming, and SEL.
- Action 2.4 | Multi-Tiered Systems of Support (inclusive of PBIS) that deliver effective, systematized, data-based, pro-active supports to students and families in the domains of academics, social-emotional wellbeing, and engagement/belonging
- Action 2.5 | Expanded efforts to engage educational partners in school planning and operations, as well as expanded opportunities to participate in extracurricular activities, celebrations, and novel learning experiences.

The actions for Goal 1 will support nuanced shifts in our academic program with instruction and curriculum implementation and development. This includes specific programmatic advances in course offerings and curriculum, along with training for our teammates to effectively execute the program requirements. The actions for Goal 2 provides the opportunity for our school program to enhance in the area of students services and personalized student and family needs. This goal supports a responsive individualized approach to wraparound services and supports for students to excel academically and thrive with a healthy social and emotional well-being. The actions for Goal 3 will support our continuous development model for every role at our school. This includes continuous training that grows our Aspire Equity Commitments and anti-racist stance as an organization.

The three goals will remain at the forefront when reopening our school safely and effectively for our scholars and families. Our actions noted below outline our approach to trauma-informed care that lives throughout our Instructional Program and the culture and climate of our school moving forward.

Comprehensive Support and Improvement

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

Schools Identified

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

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

At Aspire Langston Hughes Academy we believe educational partners engagement in an integral part of our school community. Throughout our LCAP development process, we consulted with the following educational partners groups:

- SSC (Parent Advisory Committee)
- ELAC/DELAC
- Administration
- Teachers
- Other Teammates
- Administrators / Principals / Admin Team
- Support Staff (classified personnel)
- Parents
- Students
- Special Education Local Plan Area (SELPA) Administrator / Aspire CV Program Specialist

The LCAP engagement sessions, for the 2021-2022 school year, began on October 2021. Our educational partners engagement meetings occur monthly. During our time together, we look at our school's data as a community to better understand where we are and gather information to address concerns moving forward. We also engage in LHA community topics which impact the school. In our educational partners engagement meetings, we hold space for our educational partners to be involved in the conversation through multiple formats as each voice needs to be heard via ParentSquare, surveys, Zoom meetings, in-person meetings. We use the chat feature, whole forum discussion, polls, and surveys.

Student and school performance data is not only reviewed in our educational partners engagement meeting, it is also reviewed weekly by teachers for in-class assessments. Teaching gather together as a team to review the classroom data once a month. Our school as a whole reviews overall standardized testing data twice a year at "Step Back" data talks with our regional talks. This culmination of data is then presented to our educational partners.

A summary of the feedback provided by specific educational partners.

In the past it has been made clear that communication is the most important aspect of our school that they need to help all to be successful at our school. The feedback that we have received from our educational partners is that they would appreciate a chance to hear what is happening

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

Specific educational partners elicited feedback:

- SSC (Parent Advisory Committee)
- ELAC/DELAC
- Administration
- Teachers
- Other Teammates
- Administrators / Principals / Admin Team
- Support Staff (classified personnel)
- Parents
- Students
- Special Education Local Plan Area (SELPA) Administrator / Aspire CV Program Specialist

Our educational partners have shared they would like to see more student support, especially with the return from distance learning. Opportunities they presented were additional tutoring, bringing in speakers, and a focus on instructional materials in the classroom. Other ideas presented were around giving students the opportunity to expand their own cultural identities. They suggested we use a multi-pronged approach affinity groups for students, expand classroom content, along with having cultural events. educational partners also identified a need to spend on more technology to support robotics and/ or STEAM programs. As in previous years, several educational partners have requested a soccer field open campus for our soccer program.

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

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

For Goal 1, we will ensure all scholars are meaningfully engaged in rigorous, standards-aligned, culturally responsive academic programming. Action Step #3: Curricular Resources

-Continued use and implementation of 21st century learning in academic programming (robotics, STEAM, computer science)
-Continued use and implementation of ELD curriculum and teacher development
-Continue to align and purchase ELA curricular resources for continued support of CCSS and culturally responsive texts that are representative of our student population
-Upgrade science materials to align to NGSS

We also included educational partners feedback in Goal 2 - We will cultivate communities that foster inclusive, joyful, and safe learning environments. Action #9: Outdoor Athletics Complex
-Continue to build capacity toward an on-site library functional with personnel
-We will continue to engage our community and Home Office in support to expand our school's facilities to incorporate the following venue:
Soccer Field (with Track)
Baseball Field
Softball Field

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

Goals and Actions

Goal 1

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

An explanation of why the LEA has developed this goal.

As we continue to recover from the effects of the COVID-19 pandemic, in the 2022-2023 school year, it is vital that we focus on instruction that is not only rigorous, but standards aligned and culturally responsive. Throughout the 2021-2022 school year, we heard from our educational partners that our scholars need extra support to accelerate learning, strengthen executive functioning skills, engage in rich discourse, and transition effectively between collaborative and independent modes. To this end, we will dedicate resources to the ongoing development of rigorous standards aligned instructional guidelines for teachers, the refinement of our MTSS methodologies, and the adoption of a new, student-centered and rigorous science curriculum. The intention of this goal and all goals found in this LCAP, is to transform the disproportionate outcomes we see in our education systems, 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.

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

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:** 36.6 points below standard **African American:** 51.4 points below standard **English Learners**: 98.1 points below standard **Latinx:** 44.3 points below standard **SPED**: 108.4 points below standard (19-20 CA School Dashboard)	Projected to take SBAC in May of 2022.			To be completed following 2022 SBAC results
4.a SBAC Math	2019 SBAC DFS **NA Due to COVID-19** **All**: 73.2 points below standard **African American**: 87 points below standard **English Learners**:144.6 points below standard **Latinx**: 85.2 points below standard **SPED**: 167.4 points below standard (19-20 CA School Dashboard)	Projected to take SBAC in May of 2022.			To be completed following 2022 SBAC results

4.c % of EL students making progress toward ELPAC proficiency	60.6% making progress towards English language proficiency (19-20 ELPAC)	ELPI data is unavailable until 2023. Instead we will use ELPAC as a measure for our EL students.	ELPI data is unavailable until 2023. Instead we will use ELPAC as a measure for our EL students.	ELPI data is unavailable until 2023. Instead we will use ELPAC as a measure for our EL students.	65% will make progress towards English Language Proficiency
4.c % of EL students making progress toward ELPAC proficiency	We revised this measure based on the lack of ELPI data until 2023. Baseline and Year 1 outcome are the same.	2021 ELPAC percentages are: Level 1: 25.49% Level 2: 33.33% Level 3: 27.45% Level 4: 13.73%			2023 ELPAC percentages are: Level 1: 12% Level 2: 23% Level 3: 45% Level 4: 20%
5.e High School Graduation Rate as a Percentage	93.3% (19-20 CA School Dashboard)	92.6% (20-21 CA School Dashboard)			100% Graduation Rate
CA School Dashboard: College and Career Readiness as a percentage	61% prepared (19-20 CA School Dashboard)	79.8% (20-21 CA School Dashboard)			100% are prepared
1.b: Sufficient Access to Standard-Aligned Materials	100% Percent Students have access to their Own Assigned Copy (19-20 CA School Dashboard)	100% (20-21 CA School Dashboard)			100% Percent Students have access to their Own Assigned Copy
2.a: Implementation of academic content and performance standards	100% of classrooms will use standards aligned curriculum and materials (19-20 CA School Dashboard)	100% (20-21 CA School Dashboard)			100% of classrooms will use standards aligned curriculum and materials

2.b: How program and services will enable EL students to access CCSS and ELD standards for gaining EL proficiency	100% of English Language Learners participate in CCSS aligned ELD during designated and integrated ELD. (19-20 CA School Dashboard)	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.
4.b: % of pupils who successfully completed A-G	61% prepared (19-20 CA School Dashboard)	79.8% (20-21 CA School Dashboard)			100% of our students have successfully completed A-Gs
4.e: % of students who passed AP exam with score of 3 or higher	N/A (No AP Courses offered in 19-20)	32% (8 out of 25 students) of our students who passed with a 3 or burger			100% of students who take AP exam will pass with a score of 3 or higher

Actions

Action #	Title	Description	Total Funds	Contributing
1	Personnel - Hire supporting roles: ● Additional Instructional Coaches (Humanities and mathematics) ● Instructional Assistants	● Use content coaches to help teachers analyze and disaggregate assessment data from end of unit assessments to provide ongoing best practices and interventions. ● Instructional Assistants will play an integral part in supporting targeted student groups/sub-groups while supporting classroom teachers in delivering instruction.	Expenses included in Action 6	Y

| 2 | Instructional Program | ● Implement plan for instructional changes based on 19-20 & 20- 21 data. The plan will include disaggregated data by FRL, ELLs, foster youth, gender, and ethnicity.
● Deepen our learning about and commitment to inclusive practices in service of our student groups, with continued focus on MLL/ELL, students with disabilities, and Black students.
● Accelerate learning opportunities through instructional guidelines in math, science, ELA, and history.
● Instructional team to read *Visible Learning* by Dr. John Hattie and implement strategies to better student outcomes.
● Implement Titan Instructional Planning (IP) Series with a focus on unit/module planning informing Weeks-at-a-Glance plans
● Establish an academic acceleration program
   ○ ○ Embedded within 6-8 Advisory to provide content-specific support for math and ELA
   ○ ○ Provide academic math (acceleration course) for grades 6-8
● Launch a co-teaching model with education specialists and instructional assistant rotation schedule
● Offer designated ELD courses for 6-8 and 9-12 grade-bands
● Improve learning experience for Black students in and outside our classrooms with our site Pro-Black Programming initiatives
● Ensure After School Program aligns with school day instructional program and serves to enhance learning and care of students
● Establish 6-8 Summer Academy to focus on literacy, math, and STEM acceleration
● Continue 9-12 summer credit recovery program | No expenses | Y |

3	Curricular Resources	• Books, materials, software, and licenses to complete this Action - $90,000 • Continued use and implementation of technology to enhance learning (ex. PearDeck, Nearpod, and Kami, etc.) • Ensure the adoption of rigorous, standards aligned science and history curriculums delivered with a culturally responsive pedagogy • Continue to streamline 6-8 math curriculum to align with our TK- 5 feeder schools • Purchase ELA curricular resources for continued support of CCSS and culturally responsive texts that are representative of our student population • Upgrade science materials to align to NGSS	$90,000	Y
4	Academic Program	• Continue to create a master schedule that is equitable and provides students with agency through course offerings for college and career preparation • Continue to ensure our Early College High School model provides students equitable access to college course offerings in support for a students post-secondary success plan • Implement additional STEM pathway through San Joaquin Delta College • Offer AP Computer Science as a 4th year math option • Continue to increase scholar engagement with culturally relevant content through an Ethnic Studies Graduation Requirement • Each grade 6-12 will tour a minimum of two colleges per year	Expenses included in Action 6	Y

| 5 | Site-Based Professional Development | All Teammates

● All teammates will receive ongoing differentiated professional development through coaching and early release professional development throughout the school year
● Continue week-by-week site-based LHA PD cycle with the addition of weekly data meetings
Instructional Teammates
● Grading for Equity
● Onward Resilience
● Aspire Student Learning Framework (ASLF) + LHA Unifying Practices
● Universal Design for Learning (UDL) + Co-Teaching
● Culturally Responsive Teaching
● Special Education Trainings
● Science teachers will be required to attend regional professional
development about the NGSS. Leadership Teammates
● Transformational Leadership Framework
● RELAY Instructional Leadership PDs
● National Equity Project
● Bright Morning
Professional Learning Partnerships & Consultants
● Adult Social Emotional & Wellness
● Universal Design for Learning
● Culturally Responsive Teaching
● Writing Resilience | Expenses included in Action 6 | Y |

6	Personnel	To execute actions associated with LCAP Goal #1, hire and/or retain: ● 2 Instructional Coaches (ELA & Math) - $225,000 ● 2 Instructional Assistants - $120,000 ● 1 STEAM Teacher - $80,000 ● Assistant Principal - $130,000 ● 3 Academic Counselors - $310,000 ● 8 "Lead Teacher" - $16,000	$881,000	Y

Goal Analysis for 21-22

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

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

There were no substantive differences in planned actions.This year has seen its many challenges as we have transitioned from distance learning to in-person learning. We are pleased with the opportunities that we have been able to provide to our team in regards to professional development and community building. Over the course of this year, we have been able to offer both in-person and virtual training opportunities for all of our team members. Our focus this year has been wellness and social-emotional learning and Grading for Equity while transitioning back to in-person learning. We found out that many of our students were really struggling with coming back to campus and we needed to train on how to rebuild community and belonging. Our school is very pleased with the growth we have been able to achieve despite the challenges of COVID that every site faced this year.

Over half of our teachers were given the opportunity to experiment with their gradebooks to make grades and learning more equitable for all students that attend our school. Our site has seen so much growth in regards to courses completed and student success. This work started a couple years ago with the reading of "Grading for Equity". We hope to continue to see a growing rate of success and inform people of the possibility to grade to the standards and ensure that students are learning.

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

There were not any material differences between budgeted and actual expenditures. As our site continues to grow we are committed to ensuring that our team members receive continuing education in their own field of study. In the next three years we hope to be able to provide all of our staff with the opportunity to attend training in both Leading for Equity and Standards Institute. We recognize that these trainings have not been built into our budget for the next couple of years, but feel that it is vital to the growth if not only academic programs but also to our team members' professional trajectories.

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

Our actions, together, provided the means to partially meet our goal of all "scholars meaningfully engaged in rigorous, standards-aligned, culturally responsive academic programming". We provided multiple curriculum materials to meet the varied needs of our students. We renewed classroom libraries with culturally representative books, and infused technology for seamless curriculum delivery. Implementing varied materials enabled us to fully realize academic content, provide full access to CCSS and ELD materials for English Learners, and ensure all students engaged with standards aligned materials.

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

The COVID-19 pandemic disrupted schedules. We planned to implement Action 1 in conjunction with adopting an NGSS aligned science curriculum. Providing training and intervention via content areas for English Learners has proven to be very successful.

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

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

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

As we continue our work with Grading for Equity we want to ensure that we are aligning our grade books with the standards that we want our students to learn. We will continue to send teachers and Admin to training on how to teach and grade to the standards. Our hope is that by the end of the 2022-2023 school year, half of our staff will have training in Grading for Equity.

Goal 2

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

An explanation of why the LEA has developed this goal.

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

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	66% of students feel safe 55% of students feel a sense of belonging at school (20-21 Aspire Student & Family Surveys)	55% of students feel safe 52% of students feel a sense of belonging at school (21-22 Aspire Student & Family Surveys)			100% of students feel safe 100% of students feel a sense of belonging at school

6.a Student Suspension Rates as a Percentage	All: 4.9% African American: 1.7% English Learners: 11.8% Latinx: 5.9% SPED: 1.9% (19-20 CA School Dashboard)	All: 0% African American: 0% English Learners: 0% Latinx: 0% SPED: 0% (SARC as 20-21 CA School Dashboard has no information available)			0 Student Suspensions
5.b Chronic Absenteeism Rate as a Percentage	All: 5.1% African American: 4.2% English Learners: 1.4% Latinx: 6.7% SPED: 5.3% (19-20 CA School Dashboard)	All: 13.9% African American: 11.5% English Learners: 24.5% Latinx: % SPED: 5.3% (Internal Dashboard as 20-21 CA School Dashboard has no information available)			5% or less chronic absenteeism
3.a: Efforts we make to seek parent input on making decisions	__49_% 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." (20-21 Aspire Student & Family Surveys)	__47_% 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." (21-22 Aspire Student & Family Surveys)			90% of parents will respond Strongly Agree or Agree to the family survey question "I am encouraged to share my opinion and feedback in the school decision making process."

3.b: How we will promote parental participation in programs for EL, Low-Income, and Foster Youth 3.c: How we will promote parental participation in programs for students with special needs?	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. (20-21 Aspire Student & Family Surveys)	Monthly opportunities for parent engagement and participation in programs for students with special needs, English Learners, Low-Income, and Foster Youth. (20-21 Aspire Student & Family Surveys)			50% of our parents engage and participated in programs for students with special needs, English Learners, Low-Income, and Foster Youth.
5.a: School Attendance Rate	96.7% (May 2021 baseline)	86.4% (March 1st 2022)			Attain an attendance rate 97%
5.c&d: Middle and High School Drop Out Rate	1 (19-20 CA School Dashboard)	7 (20-21 CA School Dashboard)			100 % of students will graduate
6.b: Pupil Expulsion Rates	0 (19-20 CALPADS)	0 (19-20 CALPADS)			No expulsions
6.d: Surveys of parents to measure safety and school connectedness	74% of parents feel connected to their child's school 85% of parents feel the school provides a safe place (20-21 Aspire Family Survey)	71% of parents feel connected to their child's school 80% of parents feel the school provides a safe place (21-22 Aspire Family Survey)			90% of parents feel connected to their child's school 90% of parents feel the school provides a safe place
1.c: School Facilities in Good Repair	The school facility is in good condition overall (19-20 CA School Dashboard)	The school facility is in good condition overall (20-21 CA School Dashboard)			The school facility is in good condition overall

7 Broad course of study	100% of students, including EL, Low-income, Foster Youth, and students with special needs were offered a broad course of study including ELA, math, science, social science PE, and art/music (19-20 CA School Dashboard)	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 (20-21 CA School Dashboard)		100% of students, including EL, Low-income, Foster Youth, and students with special needs were offered a broad course of study including ELA, math, science, social science PE, and art/music

Actions

Action #	Title	Description	Total Funds	Contributing
1	Hire supporting roles: ● Additional Dean of Students ● Manager of School Systems & Student Services ● Behavior Technician	● An additional dean will support a specific-grade band to implement school-wide classroom behavioral supports. ● Both Dean of Students on our campus will be equipped with behavior technicians to support student behaviors. ● A Manager of School Systems & Student Services will support to fill a gap as MTSS point person and provide consistent community engagement opportunities.	Expenses included in Action 10	Y

2	Continue development of our Multi-Tiered Systems of Support program	• Continue to establish culturally responsive approach to Multi-Tiered Systems of Support (MTSS) • Use culturally responsive approach to Social Emotional Learning (SEL) • Create individualized and responsive wraparound services program for family and student supports • Actively seek and engage foster and homeless youth to ensure they have available transportation and ensure that transportation is provided if needed • Social emotional counseling for repeat offenders • Continue to adapt our Advisory curriculum to meet age-appropriate social, behavioral, and academic needs of our students.	Expenses included in Action 10	Y
3	Attendance Matters Initiative	• Provide rewards and incentives for students with perfect attendance to incentivize students with already high attendance • Students and families who miss more than three unexcused absences will receive additional communication and school support. • Families will be notified sooner about truancies	No expenses	Y
4	Peer Mentorship Program	• Continue partnership with Peer Forward • Establish a Titan Crew program to support students new to LHA, 5th-to-6th transition, and 8th-to-9th transition with a peer mentor • Continue Rachel's Challenge (Bullying prevention)	No expenses	Y

| 5 | Community Engagement | Increase parent capacity to use technology (PowerSchool, DocuSign, SchoolMint, etc.) Create a scope and sequence for community engagement events School Site Council (SSC) / English Learner Advisory Committee (ELAC) Parent Cafe [Student Services Team/Counselors] Coffee with the Counselors [Academic Success Team/ Counselors] Pro-Black Programming <p>○ Black Family Partnerships, Community Partnerships</p> School will increase internet and print presence to better communicate with parents the events and accomplishments of the school Create community partnership newsletter with to be emailed local businesses and organizations in Stockton Conduct teacher training on communication, relationship-building, and customer service techniques | No expenses | y |
| 6 | Restorative Practice (RP) Program

[Justice and Guidance (JAG) Program] | Institutionalize restorative practices as a means to prevent suspensions and minor offenses and supplement with PBIS strategies Integrating Restorative Practice structures both within the classroom and school-wide settings practices as a means to prevent suspensions and minor offenses that could eventually lead to expulsions. Conduct interventions with families of students with multiple behavior incidents. | No expenses | y |

7	Positive Behavioral Intervention and Supports (PBIS)	● On-board SchoolMint Hero PBIS web-based program ● Implement Positive Behavior Intervention and Supports program ● Incorporating PBIS across grade-level age-appropriate interventions and incentives aligned to our Titan Pillars (SLOs) ● Provide ongoing training and supports for all teammates PBIS and Restorative Practices.	Expenses included in Action 10	Y

8	Student Life (School Climate)	● School-wide & Grade-level specific Celebrations aligned to our Titan Pillars (SLOs)
		● Ensure every student has access and opportunity to engage with the following school programs:
		  ○ Athletics
		  ○ Clubs
		  ○ Enrichments
		  ○ Organizations - identity focus (Ex. BSU, Unidos/MeCHA, AAPI, LGBTQIA+)
		  ○ Student leadership
		  ○ Peer mentorship programs (see Action #4)
		● Pro-Black Programming
		  ○ Black history Month events in February
		  ○ HBCU Tours
		  ○ Black Wellness
		● Latinx Unidos Programming
		  ○ Latinx/Hispanic Heritage Month (September 15th - October 15th) events
		  ○ Community Services
			Expenses included in Action 10	Y

9	Outdoor Athletics Complex	We will continue to engage our community and Home Office in support to expand our school's facilities to incorporate the following venue: • Soccer Field (with Track) • Baseball Field • Softball Field The outdoor athletics complex will be responsive to our community's ask throughout the years while underscoring our culture of belonging and joy Aspire values.	No expenses	Y
10	Personnel	To execute actions associated with LCAP Goal #2, hire and/or retain: • Dean of Students (9-12) - $105,000 • Manager of School Systems & Student Services - $95,000 After School Director - $100,000 • Dean of Students (6-8) - $105,000 • Mental Health Therapists (2) - $210,000 • Behavior Technician - $60,000 • Pro-Black Programming Coordinator (stipend) - $2,000 • Student Activities Coordinator (stipend) - $2,000	$679,000	Y

Goal Analysis for 21-22

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

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

Covid caused unprecedented circumstances that prohibited in-person gatherings. We returned to in-person instruction but our group meetings were restricted. Action 4 and 5 address immediate and extended engagement in the community and training outside of Aspire. Many of our planned in-person engagement activities had to be postponed or substantially modified.

Action 2, 3, 7, and 8 unfortunately received less than anticipated focus because we had to adjust for the high degree of social-emotional and academic support that students needed as they resumed whole-school in-person learning. Accordingly, we increased one-to-one

counseling, expanded our SST programming, and provided software resources, Suite 360, for on-going learning of self regulation. In the second half of the year we began to refocus on PBIS and School Climate

There were material differences between budgeted and actual expenditures. Our school hired a Manager of School Systems & Student Services. We pivoted to hire two School Support Managers instead of hiring two Dean of Students. We hired a Behavior Technician to support in uplifting and supporting our school culture as well. Additionally, we experienced difficult staffing issues, most notably with substitute teachers. We were able to partner with a few outside organizations to help us meet our needs with Substitutes and other supporting teammates. There were several situations in which we needed to reach out to our own teachers for coverage during the PREP times (stipends were given accordingly).

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

Our actions, together, support goal 2, to cultivate communities that foster inclusive, joyful, and safe learning environments. Although some key metrics indicate trends in the wrong direction, we believe that our concerted efforts in the area of school culture have helped to mitigate and minimize the disruptive and traumatic effects of the COVID-19 pandemic within the school context.

Among our most successful efforts has been the procurement of a fully staffed SEL Team for the second half of the school year. We were able to hire a Social Worker, Mental Health Therapist and a Manager of Students Supports. The Student Success Team's focus has been to rebuild our social emotional programming in a time of extremely high need. Their supports were targeted at students with Tier 2 and Tier 3 needs. Together and in close partnership with the rest of the staff, these professionals have delivered hundreds of 1:1 counseling sessions to students and have responded to dozens of mental health crises, including self-harm events and suicidality.

Unfortunately, our attendance rate decreased from 96.7% to 86.4% and our chronic absenteeism increased from 5.1% to 13.9% in the current school year. Covid conditions directly contributed to our level of attendance and chronic absenteeism. Parents cited Covid as the number one reason for their child's absence and we monitored return dates per CDC guidelines when students were absent due to Covid.

We have seen similarly undesirable trends in data related to students' sense of safety and belonging, to families' sense of school safety and degree of inclusivity, and to current-year suspension rates, all of which are a significant cause for concern.

However we did deliver in providing multiple curriculum materials to meet the varied needs of our students. We renewed our online science curriculum, Amplify, our ELA curriculum of Engage NY, Eureka and CPM for our math offerings, as well as Eng 3D for our MLL learners. Furthermore, we assessed our students using I-Ready, Map, and SBAC to ensure all of our students are on track to meet Schoolwide Learner outcomes and assist with real-time interventions.

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.

Despite some concerning data trends, feedback from educational partners affirms that the actions identified in this goal continue to be aligned with the needs of the school moving forward. Special urgency is necessary in the coming year in the areas of: MTSS enhancement (especially PBIS and proactive suspension reduction), Pro-Black Programming, and incorporation of Schoolwide Learner Outcomes into the fabric of all important school initiatives.

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	29 Teachers with Full Credentials 3 without Full Credentials 0 Teachers teaching outside of the area of competence	95% of teachers are fully credentialed 38 Teachers with Full Credentials 2 without Full Credentials			All Teachers will have full credentials
6.e Teacher Sense of Safety and School Connectedness as a Percentage	57% of teachers feel prepared to facilitate accelerated learning, which requires consistently delivering grade-level materials and filing in only the most critical gaps in student knowledge. (20-21 Aspire Teammate Survey)	41% of teachers feel prepared to facilitate accelerated learning, which requires consistently delivering grade-level materials and filing in only the most critical gaps in student knowledge. (21-22 Aspire Teammate Survey)			80% of teachers feel equipped to accelerate learning.
6.e Teacher Sense of Safety and School Connectedness as a Percentage	48% Aspire's professional development & coaching from peers/supervisors have tangibly changed my practice in instructing Black Scholars (20-21 Aspire Teammate Survey)	62% Aspire's professional development & coaching from peers/supervisors have tangibly changed my practice (21-22 Aspire Teammate Survey)			80% of teachers feel they can provide the appropriate instruction for students of color.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Continue to hire only highly qualified teachers / Induction	Recruit, hire, retain educators, support staff, leaders who are deemed highly qualified by ESSA standards.	No expenses	N

		Maintain 2-year Aspire Induction experience for teachers seeking to clear their California Preliminary Teaching Credentials		
2	Leadership Development: Observation & Feedback Cycle	Maintain opportunities for staff members to develop leadership knowledge and skills with such mechanisms as: ● Relay Graduate School of Education Instructional Leader Development ● Leading for Equity (National Equity Project) ● Aspire Leadership Development Experience ● Instructional Lead Team Trainings ● Induction Coach Trainings ● Alder GSE Mentor Teacher Trainings	No expenses	N
3	Professional Development	To ensure achievement of LCAP Goal #3, deliver staff professional development in the areas of: ● Equity ● Anti-Racism ● Mindfulness and "Adult SEL" ● Educational Technology ● Project Management ● Team Leadership and Meeting Facilitation ● School Leadership	No expenses	N
4	Site-Based Equity Working Group	Establish school Equity Working Group designed primarily to support equity leadership across campuses by creating a shared vision around equity development at a school site. As a collective team, all Equity Leadership Team members are responsible for ● Ensuring equity is integrated across campus ● Supporting and implementing the school action plan ● Fostering dialogue with teammates across lines of difference.	No expenses	N

| 5 | Personnel | To execute actions associated with LCAP Goal #3, fund:

• Additional Pay/Stipend for "Community Engagement Lead"
• Additional Pay/Stipend for 6 "Induction Coach" Roles
• Other stipends as determined | $20,000 | Y |

Goal Analysis for 21-22

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

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

Training on Zoom provided a means to continue with professional development, professional learning plans, and coaching. We were able to implement planned actions with no substantive differences in costs for Actions 1-5.

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

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

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

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

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

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

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$1,418,442	$137,242

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
22%	0%	0%	22%

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 70% unduplicated students, therefore the needs of English learners and low-income students comprise the needs of the majority of our students and represent the focus of our actions. The funds will be effective in increasing and improving the level of academic support and interventions, professional development, data analysis, SEL supports, and continue to build our robust MTSS system. We will use funds to hire and maintain personnel that oversee programs to increase and improve the support systems students receive.

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

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

The minimum proportionality percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils is 22%. 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.

Goal 1, Action 1: Personnel

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

Goal 1, Action 2: Curriculum Programming

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

Goal 2, Action 2: MTSS Programming

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

Goal 3, Action 2: Leadership Development

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

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	[Provide ratio here]	129:1 FTE 0.78%
Staff-to-student ratio of certificated staff providing direct services to students	[Provide ratio here]	16:1 FTE 6.07%

2022-23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds		Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 1,670,000	$	-	$ -	$ -	1,670,000	$ 1,580,000	$ 90,000

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Hire supporting roles:	EL, FRL	$ -	$ -	$ -	$ -	$ -
1	2	Instructional Program	EL, FRL	$ -	$ -	$ -	$ -	$ -
1	3	Curricular Resources	All	$ -	$ -	$ -	$ -	$ -
1	4	Academic Program	All	$ 90,000	$ -	$ -	$ -	$ 90,000
1	5	Site-Based Professional Development	All	$ -	$ -	$ -	$ -	$ -
1	6	Personnel	All	$ 881,000	$ -	$ -	$ -	$ 881,000
				$ -	$ -	$ -	$ -	$ -
2	1	Hire supporting roles:	EL, FRL	$ -	$ -	$ -	$ -	$ -
2	2	Continue development of our Multi-Tiered Sy	EL, FRL	$ -	$ -	$ -	$ -	$ -
2	3	Attendance Matters Initiative	EL, FRL	$ -	$ -	$ -	$ -	$ -
2	4	Peer Mentorship Program	EL, FRL	$ -	$ -	$ -	$ -	$ -
2	5	Community Engagement	All	$ -	$ -	$ -	$ -	$ -
2	6	Restorative Practice (RP) Program [Justice and Guidance (JAG) Program]	All	$ -	$ -	$ -	$ -	$ -
2	7	Positive Behavioral Intervention and Suppor	EL, FRL, SPED	$ -	$ -	$ -	$ -	$ -
2	8	Student Life (School Climate)	All	$ -	$ -	$ -	$ -	$ -
2	9	Outdoor Athletics Complex	All	$ -	$ -	$ -	$ -	$ -
2	10	Personnel	All	$ 679,000	$ -	$ -	$ -	$ 679,000
				$ -	$ -	$ -	$ -	$ -
3	1	Continue to hire only highly qualified teache	All	$ -	$ -	$ -	$ -	$ -
3	2	Observation & Feedback Cycle	All	$ -	$ -	$ -	$ -	$ -
3	3	Professional Development	All	$ -	$ -	$ -	$ -	$ -
3	4	Site-Based Equity Working Group	All	$ -	$ -	$ -	$ -	$ -
3	5	Personnel	All	$ 20,000	$ -	$ -	$ -	$ 20,000

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
$ 7,072,523	$ 1,555,684	22.00%	0.00%	22.00%	$ 1,670,000	0.00%	23.61%	Total:	$ 1,670,000
								LEA-wide Total:	$ -
								Limited Total:	$ -
								Schoolwide Total:	$ 1,670,000

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	Hire supporting roles:	Yes	Schoolwide	All	High School	$ -	0.00%
1	2	Instructional Program	Yes	Schoolwide	All	High School	$ -	0.00%
1	3	Curricular Resources	Yes	Schoolwide	All	High School	$ -	0.00%
1	4	Academic Program	Yes	Schoolwide	All	High School	$ 90,000	0.00%
1	5	Site-Based Professional Development	Yes	Schoolwide	All	High School	$ -	0.00%
1	6	Personnel	Yes	Schoolwide	All	High School	$ 881,000	0.00%
							$ -	0.00%
2	1	Hire supporting roles:	Yes	Schoolwide	All	High School	$ -	0.00%
2	2	Continue development of our Multi-Tiered Sy	Yes	Schoolwide	All	High School	$ -	0.00%
2	3	Attendance Matters Initiative	Yes	Schoolwide	All	High School	$ -	0.00%
2	4	Peer Mentorship Program	Yes	Schoolwide	All	High School	$ -	0.00%
2	5	Community Engagement	Yes	Schoolwide	All	High School	$ -	0.00%
2	6	Restorative Practice (RP) Program [Justice and Guidance (JAG) Program]	Yes	Schoolwide	All	High School	$ -	0.00%
2	7	Positive Behavioral Intervention and Suppor	Yes	Schoolwide	All	High School	$ -	0.00%
2	8	Student Life (School Climate)	Yes	Schoolwide	All	High School	$ -	0.00%
2	9	Outdoor Athletics Complex	Yes	Schoolwide	All	High School	$ -	0.00%
2	10	Personnel	Yes	Schoolwide	All	High School	$ 679,000	0.00%
			No				$ -	0.00%
3	1	Continue to hire only highly qualified teacher	Yes	Schoolwide	All	High School	$ -	0.00%
3	2	Observation & Feedback Cycle	Yes	Schoolwide	All	High School	$ -	0.00%
3	3	Professional Development	Yes	Schoolwide	All	High School	$ -	0.00%
3	4	Site-Based Equity Working Group	Yes	Schoolwide	All	High School	$ -	0.00%
3	5	Personnel	Yes	Schoolwide	All	High School	$ 20,000	0.00%
							$ -	0.00%
							$ -	0.00%

2021–22 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 1,585,000.00	$ 1,585,000.00

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	Action #1	Hire supporting roles:	Yes	$ -	$ -
1	Action #2	Instructional Program	Yes	$ -	$ -
1	Action #3	Curricular Resources	Yes	$ 90,000	$ 90,000
1	Action #4	Academic Program	No	$ -	$ -
1	Action #5	Site-Based Professional Development	No	$ -	$ -
1	Action #6	Personnel	Yes	$ 946,000	$ 946,000
				$ -	$ -
2	Action #1	Hire supporting roles:	Yes	$ -	$ -
2	Action #2	Continue development of our Multi-Tiered Syste	YEs	$ -	$ -
2	Action #3	Attendance Matters Initiative	Yes	$ -	$ -
2	Action #4	Peer Mentorship Program	Yes	$ -	$ -
2	Action #5	Community Engagement	No	$ -	$ -
2	Action #6	Restorative Practice (RP) Program [Justice and Guidance (JAG) Program]	No	$ -	$ -
2	Action #7	Positive Behavioral Intervention and Supports (F	Yes	$ -	$ -
2	Action #8	Student Life (School Climate)	No	$ -	$ -
2	Action #9	Outdoor Athletics Complex	No	$ -	$ -
2	Action #10	Personnel	Yes	$ 529,000	$ 529,000
				$ -	$ -
3	Action #1	Continue to hire only highly qualified teachers	No	$ -	$ -
3	Action #2	Observation & Feedback Cycle	No	$ -	$ -
3	Action #3	Professional Development	No	$ -	$ -
3	Action #4	Site-Based Equity Working Group	No	$ -	$ -
3	Action# 5	Personnel	Yes	$ 20,000	$ 20,000

2021–22 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 1,570,952	$ 1,585,000	$ 1,585,000	$0.00 - No Difference	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	Action #1	Hire supporting roles:	Yes			0.00%	
1	Action #2	Instructional Program	Yes			0.00%	
1	Action #3	Curricular Resources	Yes	$ 90,000	$ 90,000.00	0.00%	0.00%
1	Action #4	Academic Program	No	$ -	$ -	0.00%	0.00%
1	Action #5	Site-Based Professional Develop	No	$ -	$ -	0.00%	0.00%
1	Action #6	Personnel	Yes	$ 946,000	$ 946,000.00	0.00%	0.00%
				$ -	$ -	0.00%	0.00%
2	Action #1	Hire supporting roles:	Yes			0.00%	
2	Action #2	Continue development of our Mu	YEs			0.00%	
2	Action #3	Attendance Matters Initiative	Yes			0.00%	
2	Action #4	Peer Mentorship Program	Yes			0.00%	
2	Action #5	Community Engagement	No	$ -	$ -	0.00%	0.00%
2	Action #6	Restorative Practice (RP) Progra [Justice and Guidance (JAG) Pr	No	$ -	$ -	0.00%	0.00%
2	Action #7	Positive Behavioral Intervention	Yes			0.00%	
2	Action #8	Student Life (School Climate)	No	$ -	$ -	0.00%	0.00%
2	Action #9	Outdoor Athletics Complex	No	$ -	$ -	0.00%	0.00%
2	Action #10	Personnel	Yes	$ 529,000	$ 529,000.00	0.00%	0.00%
				$ -	$ -	0.00%	0.00%
3	Action #1	Continue to hire only highly qual	No	$ -	$ -	0.00%	0.00%
3	Action #2	Observation & Feedback Cycle	No	$ -	$ -	0.00%	0.00%
3	Action #3	Professional Development	No	$ -	$ -	0.00%	0.00%
3	Action #4	Site-Based Equity Working Grou	No	$ -	$ -	0.00%	0.00%
3	Action# 5	Personnel	Yes	$ 20,000	$ 20,000.00	0.00%	0.00%

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)
$ 8,739,991	$ 1,570,952	0.00%	17.97%	$ 1,585,000	0.00%	18.14%	$0.00 - No Carryover	0.00% - No Carryover

Instructions

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).

  o **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.

  o 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%).

  - o 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)

    o   This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o   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)

    o   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

    o   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)

    o   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

    o   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)

    o   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 (%)

    o   This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

    o   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).

California Department of Education
November 2021