

## LCFF Budget Overview for Parents Template

Local Educational Agency (LEA) Name: Aspire Port City Academy

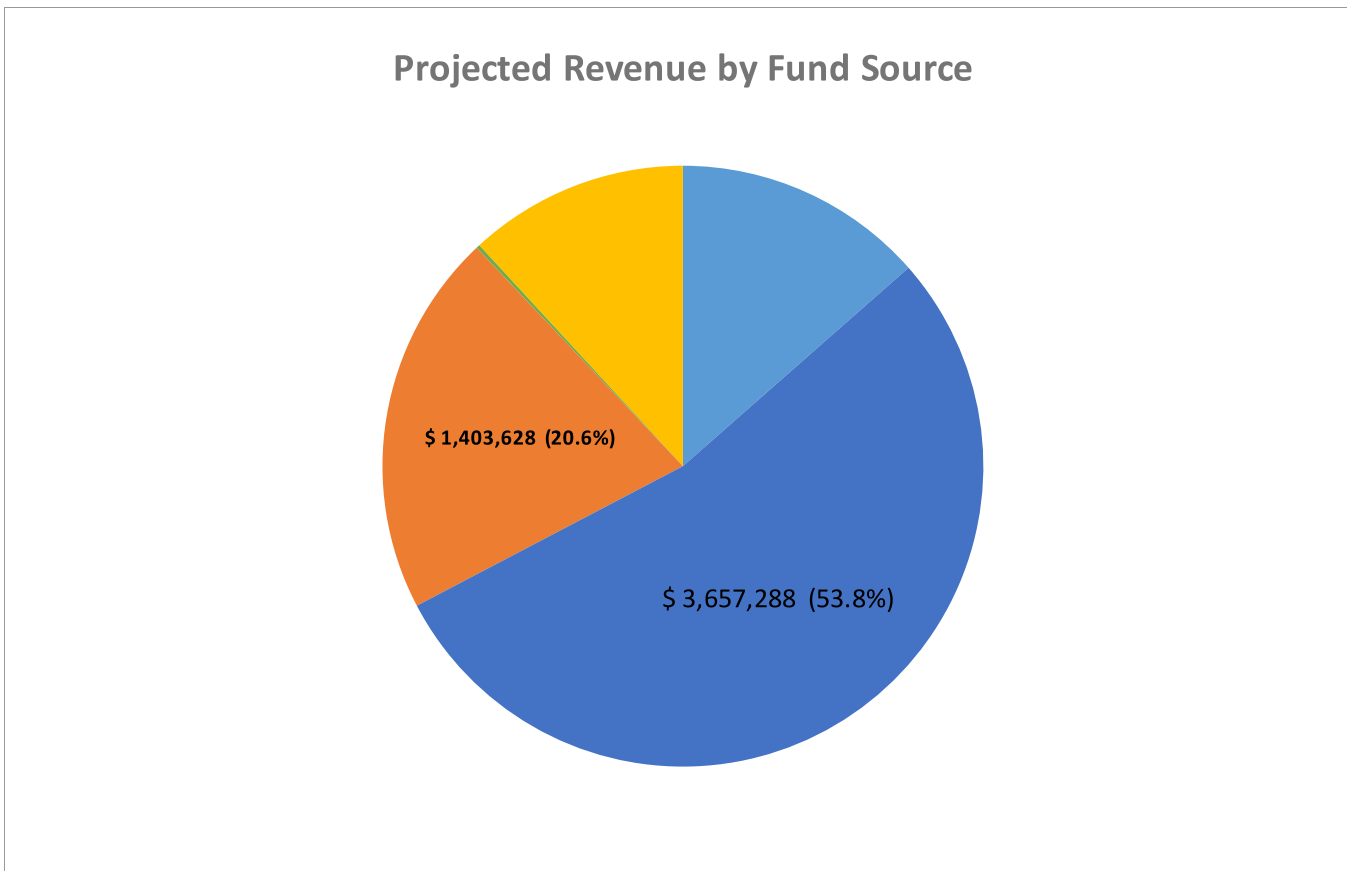
CDS Code: 39-68676-0114876

School Year: 2022 – 23

LEA contact information: Shelby Schmidt

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

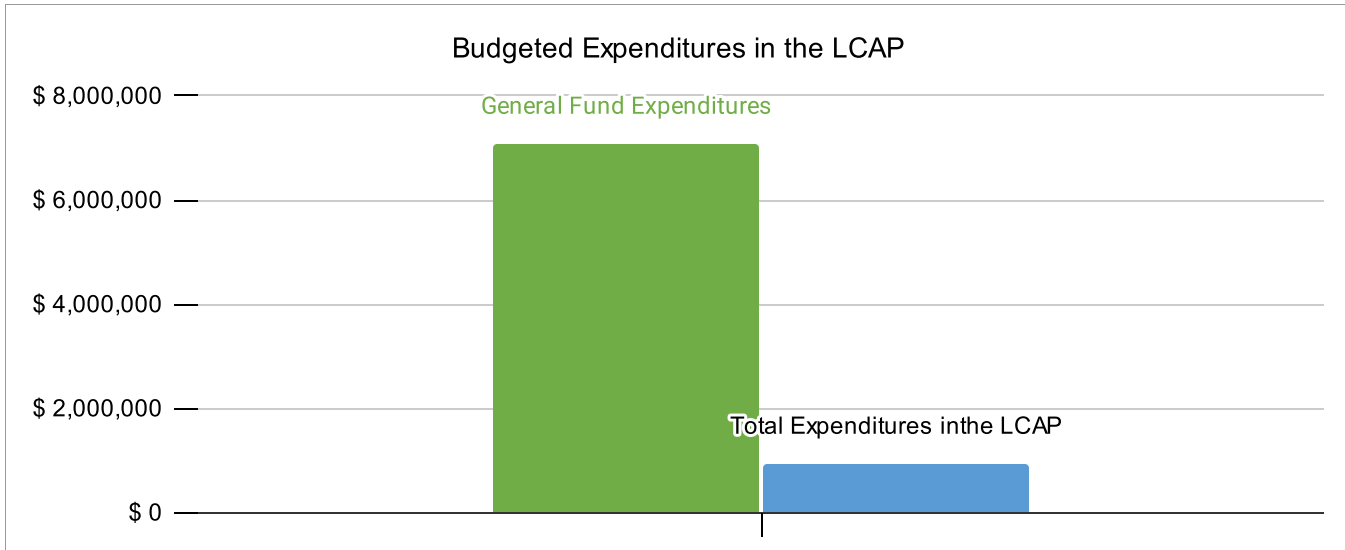
### Budget Overview for the 2022 – 23 School Year



This chart shows the total general purpose revenue Aspire Port City 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 Port City Academy is \$6,799,199.00, of which \$4,576,649.00 is Local Control Funding Formula (LCFF), \$1,403,628.00 is other state funds, \$12,986.00 is local funds, and \$805,936.00 is federal funds. Of the \$4,576,649.00 in LCFF Funds, \$919,361.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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



This chart provides a quick summary of how much Aspire Port City 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 Port City Academy plans to spend \$7,079,762.00 for the 2022 – 23 school year. Of that amount, \$936,000.00 is tied to actions/services in the LCAP and \$6,143,762.00 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.

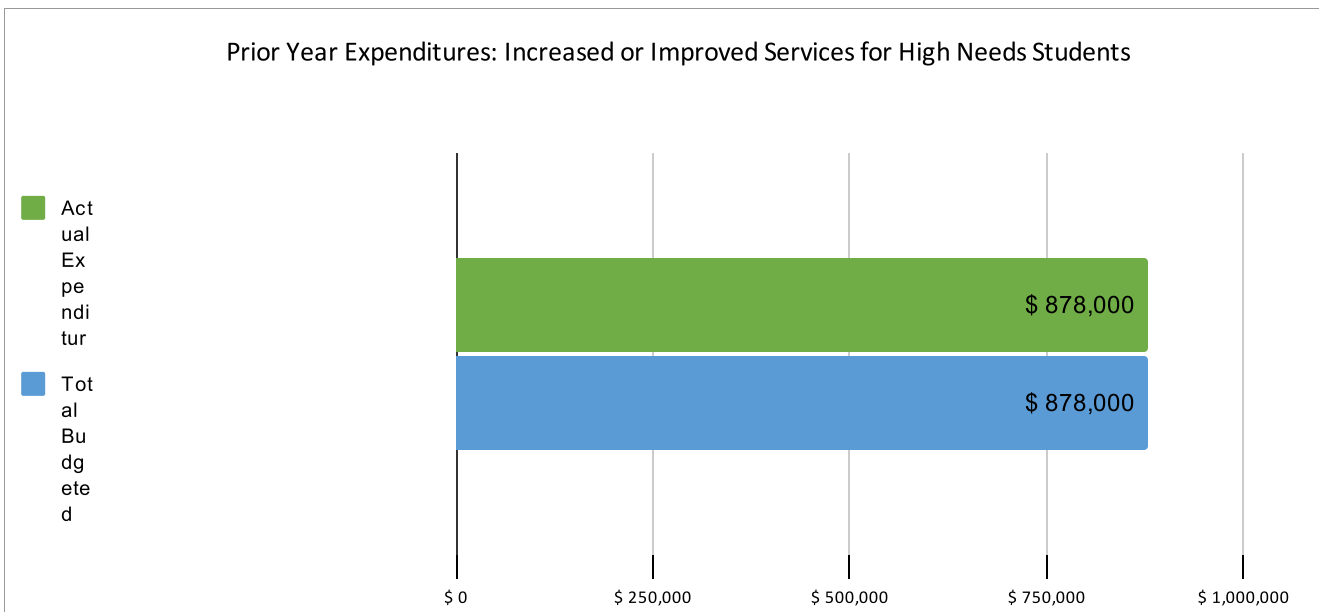
Salaries & benefits are included for the following positions: core teachers, specialist teachers (those not highlighted in the LCAP), instructional assistants, special education, after school program, campus operations (including front office, administration, facility, and cafeteria), substitute teachers, 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 Port City Academy is projecting it will receive \$919,361.00 based on the enrollment of foster youth, English learner, and low-income students. Aspire Port City Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Aspire Port City Academy plans to spend \$936,000.00 towards meeting this requirement, as described in the LCAP.

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



This chart compares what Aspire Port City 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 Port City 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 Port City Academy's LCAP budgeted \$878,000.00 for planned actions to increase or improve services for high needs students. Aspire Port City Academy actually spent \$878,000.00 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 Port City Academy	Shelby Dean Schmidt, Principal	<a href="mailto:shelby.schmidt@aspirepublicschools.org">shelby.schmidt@aspirepublicschools.org</a> (209) 400-8834

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, families, staff and administrator group April, May, July, August and September 2021 as we prepared to return to in-person learning and implemented opening. 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 increased hours for instructional support that provide interventions to increase English language proficiency, reading, mathematics, and address social emotional needs. We also added an Instructional Assistant position to support students with high needs scholars. 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
  - increase access to intervention support
  - expand summer school
  - assess students to progress monitor academic foundational skills
2. Increase mental health supports for students, staff and families through
  - increase social emotional resources to supplement curriculum
  - increased access to mental health services-contracting services with F.A.C.E.S to provide counseling services to our scholars
  - social emotional professional development to start each staff meeting
3. Increase professional development
  - instructional coaching with additional regional administration
  - strengthen core instruction curriculum partnering with E.L.Education
  - virtual learning for administrative team to better support staff with accelerated learning
4. Ensure facilities serve students optimally through
  - contracting custodial service in addition to our on site time to maintain a healthy and safe environment
5. Increase collaboration with outside organizations to assist with
  - intervention to mitigate learning loss
  - train staff in academic curriculum (E.L. Education)

provide mental health support through contracting for a school counselor  
improve instruction for our MLL students through implementation of EL Achieve

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 (January and March and May 2021), conducted virtual meetings with families and students (July 2021), staff (June and July 2021), and administration (June, July and 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 contracted for additional custodial service, maintaining current staff to help with sanitizing facilities, allowing staff to also assist with managing social distancing. We knew from multiple meetings that our community members were impacted emotionally by the conditions of virtual learning and the pandemic itself. We trained staff to be able to develop strong in class SEL practices and create cultures of support among students. To mitigate student learning loss through additional support staff, we implemented ongoing progress monitoring of foundational skills to meet the precise learning needs of our scholars. Programs for accelerated learning include (iReadys Toolbox for math and ELA, Reflex math, Fountas and Pinnel phonics program and EL Achieve to serve our MLL students)

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 technology tools to engage in distance learning. Thanks to the communication and structures we adopted during distance learning, we maintained a comparable attendance rate. We were able to continue communication efforts seamlessly when we returned to in-person instruction and engage our school community continuously. As funds became available we used our standing outreach efforts to obtain input from all aspects of our community, including staff, students and families. Additionally, distance learning required that we learn, use, and implement technology to enhance instruction. When we returned, we maintained technology tools that enhance in-person instruction and provide consistent intervention, e.g. iReady, Reflex Math, NewsELA, Google Classroom, SeeSaw and NearPod.

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

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

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

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

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

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

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

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



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

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

## Introduction

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

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

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

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

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

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

## Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education  
November 2021

# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Aspire Port City Academy	Shelby Dean Schmidt	shelby.schmidt@aspirepublicschools.org (209) 400-8834

## 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 Port City Academy is a direct-funded countywide benefit charter school in San Joaquin County. It is chartered through Stockton Unified School District. The school is designed to serve approximately 438 students from grades TK to 5. The school’s demographic profile is 63% Latino, 12% African American, 11% Asian, 3% Caucasian, and 8% multi-racial with 68% of the student body eligible for the free and reduced priced meals program and 23% of the students having English as a second language.

Due to the COVID-19 Pandemic students at Aspire Port City Academy experienced a Distance Learning format from March of 2020 until offering hybrid learning beginning April 26, 2021. Approximately 60% of students chose to return to the hybrid learning model to complete 2021 attending in person instruction two days per week and distance learning on the remaining days. We fully reopened in the fall of 2021, with an Independent Study option for families not ready to return to in person instruction, six students opted to participate in Independent Study rather than in person instruction. (based on guidance from the state, altered as needed as policy is released).

### Reflections: Successes

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

Due to the COVID-19 pandemic we do not have CA School Dashboard data to report on. However, in the absence of this data there is local data to demonstrate successes. We used the iReady ELA and Math program with our scholars during the 21-22 school year. The following data reflects our growth from Beginning of the Year (BOY) to End of Year (EOY):

### **Overall Math Growth BOY - EOY**

8% decrease in the number of students in Tier 5 (3 or more grade levels behind)

15% decrease in the number of students in Tier 4 (2 grade levels behind)

5% decrease in the number of student in Tier 3 (1 grade level behind)

14% increase in the number of student in Tier 2 (early on grade level)

14% increase in the number of students in Tier 1 (mid or above grade level)

### **Overall ELA Growth BOY - EOY**

3% decrease in the number of students in Tier 5 (3 or more grade levels behind)

15% decrease in the number of students in Tier 4 (2 grade levels behind)

12% decrease in the number of student in Tier 3 (1 grade level behind)

14% increase in the number of student in Tier 2 (early on grade level)

16% increase in the number of students in Tier 1 (mid or above grade level)

Other notable successes are as follows:

### **Math: English Language Learners as compared to Non English Language Learners**

10% decrease in the number of students in Tier 5 (3 or more grade levels behind)

17% decrease in the number of students in Tier 4 (2 grade levels behind)

2% increase in the number of student in Tier 3 (1 grade level behind)

13% increase in the number of student in Tier 2 (early on grade level)

11% increase in the number of students in Tier 1 (mid or above grade level)

**Math: Socioeconomically Disadvantaged Students**

7% decrease in the number of students in Tier 5 (3 or more grade levels behind)

16% decrease in the number of students in Tier 4 (2 grade levels behind)

4% decrease in the number of student in Tier 3 (1 grade level behind)

12% increase in the number of student in Tier 2 (early on grade level)

15% increase in the number of students in Tier 1 (mid or above grade level)

**ELA: English Language Learners as compared to Non English Language Learners**

7% decrease in the number of students in Tier 5 (3 or more grade levels behind)

14% decrease in the number of students in Tier 4 (2 grade levels behind)

0% change in numbers of students in Tier 3 (1 grade level behind)

6% increase in the number of student in Tier 2 (early on grade level)

19% increase in the number of students in Tier 1 (mid or above grade level)

## **ELA: Socioeconomically Disadvantaged Students**

6% decrease in the number of students in Tier 5 (3 or more grade levels behind)

14% decrease in the number of students in Tier 4 (2 grade levels behind)

9% decrease in the number of student in Tier 3 (1 grade level behind)

13% increase in the number of student in Tier 2 (early on grade level)

15% increase in the number of students in Tier 1 (mid or above grade level)

Local data indicates that the number of Multi Language Learner students demonstrating grade level proficiency increased 25% in ELA; while decreasing percent of students far below grade level proficiency by 21%. In math Multi Language Learner students demonstrating grade level proficiency increased 24%; while decreasing the percent of students far below grade level proficiency by 27%.

Local data indicates that the number of Socio-economically disadvantaged students demonstrating grade level proficiency increased 28% in ELA; while decreasing percent of students far below grade level proficiency by 20%. In math Socio Economically Disadvantaged students demonstrating grade level proficiency increased 27%; while decreasing the percent of students far below grade level proficiency by 23%.

Factors contributing to the successes noted above include consistent use of data driven instruction, in which data was disaggregated by subgroups in order for us to focus on our socio economically disadvantaged students as well as our English Language Learners. Data was analyzed on a weekly basis by the intervention team in order to assure that students in greatest need of support received the help they need. In addition, professional development on the implementation of Instructional Guidelines that incorporate greater academic discourse opportunities for scholars contributed to student success and provided ELD practice within the regular content. .

Our dedication to school wide implementation of our SEL program for scholars and staff has increased the sense of well being for our students and staff alike. We continued on a limited basis the mindfulness work within each classroom and intend to continue with these efforts to a greater extent in the coming year as social distancing requirements have been eased. Another factor that we believe increased student sense of belonging and connectedness at school is an increase in the number of celebrations that focused on student backgrounds, (black history, Hispanic Heritage, women's history, Autism Awareness, and Cerebral Palsy Awareness among others) Content was adjusted to assure that scholars were receiving materials that reflected their backgrounds and experiences, learned about others in our community, and gained a sense of belonging in the community.

Annual Surveys for our Educational Partners reflect the following;

**Student Surveys:**

73% of surveyed students responded positively to “I feel a sense of belonging at school.” An increase of 2% from the previous year.

77% of surveyed students responded positively to “I feel safe during school.” An increases of 3% from the previous year.

73% of surveyed students responded positively to “I feel connected to at least one adult at school.” An increase of 3% from the previous year.

78% of surveyed students responded positively to “I look forward to school.” an increase of 3% from the previous year.

**Family Surveys:**

86% of surveyed families responded positively to “My child is getting a good education at this school.” An increase of 5% from the previous year.

83% of surveyed families responded positively to “My child's school values the diversity of student backgrounds.”

**Teammate Surveys:**

100% of teammates responded positively to “I have positive working relationships with parents and families at my school.”

93% of teammates responded positively to “I have adequate training to integrate social emotional learning (SEL) into my classroom practices.” An increase of 6% from the previous year.

**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.



**Attendance Rate:**

The attendance rate for the 21-22 school year is 89% at the time of reporting. Much of this can be attributed to COVID–19 infections and the isolation and containment protocols that were followed as advised by the CDC, CDHP and local health authorities.

*Overall attendance rates need to improve in the coming school year. We will utilize greater family communication and incentive programs to improve attendance.*

**Student Survey Data:**

54% of students surveyed responded positively to the prompt: I paid attention even with distractions.

54% of students surveyed responded positively to the prompt: I was able to pull myself out of a bad mood.

48% of students surveyed responded positively to the prompt: I was able to stay calm even when someone was bothering me or saying bad things

*Students continue to need Social Emotional Instruction in order to self regular during instruction as well as during social interactions with others. We will increase the frequency of mindfulness work in each classroom, this will occur in addition to the SEL curriculum currently administered school wide.*

**Family Survey Data:**

73% of families surveyed responded positively to the prompt: The school has provided me information to support my child's social and emotional well being. This is a 12% drop from the previous year.

60% of families responded positively to the prompt: I feel connected to families from different racial backgrounds. This is a 5% drop from the previous year.

*Opportunities for family engagement and training to support scholars are needed. We plan to host four training sessions for families in the coming year, the trainings will include SEL and academic supports for scholars.*

**Teammate Survey Data:**

43% of surveyed teachers responded positively to the prompt: I feel prepared to facilitate accelerated learning, which requires consistently delivering grade-level materials and filling in only the most critical gaps in student knowledge as I go. This represents a 2% drop from the previous year.

64% of surveyed teachers responded positively to the prompt: I have adequate training to implement preventative discipline interventions, including Restorative Practices, in my classroom. This represents a 12% drop from the previous year.

*There is a need for additional training around strategies to accelerate student learning, as well as training of positive behavior management systems. Thus, training prior to the beginning of school will have designated time that will center on strong classroom management and culture and relationship building.*

## LCAP Highlights

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

Below our overall goals for the 2021 - 2024 LCAP, with highlights of focus areas for the 2022-2023 school year. Our goals focus on assuring our scholars reach grade level proficiency in a targeted way, while fostering their social emotional development so they can thrive at school and into the future. Overlapping with much of the work from the first two goals, is our third goal which covers our ongoing commitment to equity and anti-racists actions.

*Goal 1: We will ensure all scholars are meaningfully engaged in rigorous, standards aligned, culturally responsive academic programing.*

*As we continue to focus on academic acceleration for scholars we are scoping out professional development, teaming up with our Multi Language Learner Regional Program Manager, the professional development will begin prior to students returning during our summer training. The goal of the development is to train teachers to assess and analyze MLL scholars utilizing the assessments embedded in our ELD curriculum, EL Achieve. In addition they will learn to analyze ELPAC data in order to better understand the specific needs of our Multi Language Learners. As we move through the year development for teachers will include creating language development objectives across content areas to foster more effective integrated ELD instruction, as well as backward mapping from assessments and progress monitoring. School leadership with work with the Multi Language Learner Regional Program Manager to develop our Cycles of Implementation, Refine observation skills for admin and the school leadership teammates, and effectively utilizing the “Refining Our Practice” rubric from EL Achieve to hit our performance targets. While this work is targeted at our Multi Language Learners, we know that the integrated ELD will certainly benefit all scholars at PCA.*

*Additional training for teachers will be around better implementing practices to accelerate learning for all scholars. We will continue to refine our use of data through consistent data talks where teachers will analyze student work and plan for reteaching based on the results in order to*

*assure students are meeting academic goals. All data analysis includes disaggregation by subgroups in order to assure that all students are making progress.*

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

*To continue our work on Goal 2 we will increase the number of opportunities for family involvement and voice. In addition to our monthly meetings we will provide more informal opportunities for families to interact with administrators to open lines of communication which have been limited for safety reasons the past two years. We will continue to host inclusion activities throughout the year, increase our mindfulness work through our Social Emotional Counselor conducting mindfulness activities in the classroom, in addition to supporting teachers to bring mindfulness work into their classrooms on a regular basis. We will continue to utilize our SEL curriculum and incorporate that work with our EL Education (ELA) curriculum as we move through the year.*

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

*To ensure that educators are effective and developed to enact culturally responsive and anti-racist practices, teachers and leaders will receive professional development in Culturally Responsive Teaching and Culturally Responsive School Leadership. Staff will also have opportunities to attend affinity groups and other development on equity and how it shows up in our classrooms and on campus. These trainings will take place throughout the year, with opportunities to refine understanding and practices built into our regular team meetings.*

## **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.

Before finalizing the Local Control and Accountability Plan (LCAP), Educational Partner (EP) engagement played a key role in the identification of progress noted and progress needed in multiple aspects of past and current experiences. EP surveys, community meetings and information sessions, and ongoing correspondence with parents/family members, certificated & classified staff, principals and district administration, Special Education Local Plan Area (SELPA), students, and community partners took place throughout the 2021-22 school year. Across all EP groups, representation from Special Education, English Learners, Homeless & Foster Youth, and SocioEconomically Disadvantaged Students (parents, staff, and students) were included in meetings, forums, and surveys. Specifically for the purpose of revising the LCAP, additional EP conversations and presentations took place at team meetings, leadership team meetings, parent advisory meetings and ELAC. A community wide LCAP Educational Partner survey was conducted in April of 2022 to collect in put for the 2021-22 LCAP annual update.

## EP INPUT DATES-

Community/Family EP Event: July 26, 2022 & April 9, 2022

Parent Survey: February 2022

Student Survey: February 2022

LCAP Engagement Survey: April 2022

Teammate LCAP Meeting: April 2022

Informal student input opportunities: Throughout the school year.

Our large scale student LCAP survey was conducted in student friendly terms, students were asked to rate and comment on aspects of our 2021 LCAP goal areas that are of most interest and relevance to them. Approximately 166 scholars in grades 3 - 5 completed the survey focusing on Classroom, School and SEL. The data will be reviewed over the summer and shared for site and district analysis early into the 2022-23 school year.

Aspire Port City Academy is proud of the EP input process used to guide the review and updating of our LCAP. Parents, leadership, teachers, staff, students, all have opportunities to provide input to the LCAP Annual Update through committee meetings, consultation meetings, site meetings, and surveys.

Consultation also occurred with the Special Education Local Plan Area (SELPA). Principals sought input from their staff at staff meetings and from parents through site English Language Advisory Committee (ELAC) meetings. Regional Leadership discussed the LCAP for updates and input several times. Parents were invited to share additional input through an LCAP survey. Scholars in grades three through five were also surveyed.

A summary of the feedback provided by specific educational partners.

During staff LCAP input meetings teammates clearly identified the desire for additional training on pedagogy in order to both accelerate student learning and practices that are more Culturally Responsive to the needs of our scholars. In addition, they desired additional training on appropriately implementing our ELD curriculum in both designated and integrated ELD Instruction. Teammates also desired to continue implementation of our SEL program as the benefits have been revealed throughout the 2022-2023 school year. In addition, there was a great desire for team release time so that teachers could have larger dedicated periods of planning time to incorporate the practices noted above into their content instruction.

Students LCAP input revealed that scholars benefit from the SEL work on campus and the inclusive atmosphere fostered by celebrations throughout the year. They absolutely voice a desire for more experiential learning opportunities such as field trips as these have been missed during the past two years of either distance learning or social distancing. Students also voiced the benefit of mindfulness work and the desire for that to be increased since it was less frequent due to social distancing requirements most of the school year.

Family engagement for the LCAP revealed that parents desire greater communication, and more opportunities to be involved with their scholars' education through activities and volunteerism. There was a desire for more opportunities to come together as a school community, more opportunities for the in person joyful school-wide celebrations of the past, and more desire for formal input opportunities throughout the year. Families, felt that the SEL work was effective in helping students adjust to the return to school, however, still voiced concerns about learning loss and wanted more information as to how those issues will be addressed. Families also desired greater information on how to support their scholars learning, particularly our Multi Language Learner families.

All of the input noted above is being utilized to generate improved practices in the 2022-2023 school year as our admin team develops our school-wide action plan for the year.

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

**In response to Staff LCAP feedback:**

**Goal #1** - We are including professional development in the areas of accelerated learning and Culturally Responsive Teaching practices, we are also including professional development in our ELD practices to deepen understanding and improve implementation of both designated and

integrated ELD. In addition, we are providing grade level teams with release time in order for them to better plan integrated instruction across campus, and incorporate culturally responsive practices in their teaching.

**In response to Student and Family Feedback:**

**Goal #2** - In addition to our ongoing work with the SEL curriculum, Ruler, we will include monthly mindfulness work within each classroom to help students with self regulation skills. To better collaborate with school families we will *host family engagement and training to support scholars emotional well being and academic success. We plan to host quarterly training sessions for families in the coming year.*

**In response to Staff Feedback:**

**Goal #3** - We will increase the efforts and influence of the Port City Academy Equity Working Group, including equity activities within team meetings. In addition, staff will continue attending affinity groups and equity professional development throughout the year. Administrators will focused on gaining Culturally Responsive School Leadership capacity to better support teachers in their Culturally Responsive instruction.

# 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.

*Now that we have returned to in-person instruction, it is critical to focus on rigorous, standards aligned and culturally responsive learning for our scholars. Throughout the 2021-2022 school year, we heard from our educational partners that scholars will need extra support to accelerate learning from two years of unprecedented disruption. We will dedicate resources to providing an intervention program with a focus on our scholars furthest from the center. We will accelerate learning opportunities through rigorous standards aligned instructional guidelines in addition to adopting science and history curriculums. The intention of our LCAP goals are to transform the disproportionate outcomes we see in our education systems, and which were exacerbated by the disproportionate learning loss and trauma experienced during the pandemic.*

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

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

*Based on 2021-2022 End of Year academic data as well as input from our educational partners, it is evident that goal 1 is still relevant in order to meet the academic needs of our scholars.*

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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<p>4.a SBAC ELA</p>	<p>2019 SBAC DFS  <b>NA Due to COVID-19</b>  <b>All:</b> 43.16%  <b>African American:</b> 33.34%  <b>English Learners:</b> 6.25%  Latinx: 37.97%  <b>SPED:</b> 7.69%</p>	<p>SBAC ELA TBD</p>			<p>To be completed following 2021 SBAC results</p> <p><b>All:</b> 70%  <b>African American:</b> 60%  <b>English Learners:</b> 60%  Latinx: 60%  <b>SPED:</b> 60%</p>
<p>4.a SBAC Math</p>	<p>2019 SBAC DFS  <b>NA Due to COVID-19</b>  <b>All:</b> 49.20%  <b>African American:</b> 37.5%  <b>English Learners:</b> 6.25%  <b>Latinx:</b> 42.59%  <b>SPED:</b> 3.85%</p>	<p>SBAC MATH TBD</p>			<p>To be completed following 2021 SBAC results</p> <p><b>All:</b> 70%  <b>African American:</b> 60%  <b>English Learners:</b> 60%  <b>Latinx:</b> 70%  <b>SPED:</b> 60%</p>
<p>4.c % of EL students making progress toward ELPAC proficiency</p>	<p>Use 2019 <a href="#">CA School Dashboard EL Progress Indicator</a> as baseline  <a href="#">Aspire Port City Academy English Learner Progress</a></p> <p><a href="#">All StudentsState</a>  32.5% making progress towards English language proficiency</p> <p><a href="#">Number of EL Students:</a>  40</p> <p><a href="#">Performance Level</a>  Very Low</p>	<p>ELPI data is unavailable until 2023. Instead we will use ELPAC as a measure for our EL students.</p>	<p>ELPI data is unavailable until 2023. Instead we will use ELPAC as a measure for our EL students.</p>	<p>ELPI data is unavailable until 2023. Instead we will use ELPAC as a measure for our EL students.</p>	<p>70% of EL Scholars will make progress toward English Language proficiency</p>

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: 63% of scholars are making progress toward ELPAC Proficiency.			2023 ELPAC percentages are: Level 1: 10% Level 2: 30% Level 3: 35% Level 4: 25%
4.d EL Reclassification Rate	Pull 2019-2020 baseline data from <a href="#">CE Data Quest</a> Enrollment: 432 English Learners: 98 (22.7%) Fluent-English-Proficient Students: 40 (9.3%) Students Redesignated FEP: 2 (4.3%)	Pull 2020-2021 baseline data from <a href="#">CE Data Quest</a> Enrollment: 438 English Learners: 92 (21%) Fluent-English-Proficient Students: 12 (2.7%) Students Redesignated FEP: 18 (4%)  20-21 RFEP Rate from <a href="#">DataQuest</a> : 2.0%			Maintain 15% RFEP rate or above
1.b: Sufficient Access to Standard-Aligned Materials	Pull from <a href="#">2019 SARC</a>	100% of students have access to standards aligned curriculum and materials.			100% of scholars will have access to Standards Aligned Materials.
2.a: Implementation of academic content and performance standards	100% of classrooms will use standards aligned curriculum and materials	100% of classrooms will use standards aligned curriculum and materials.			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	100% of English Language Learners participate in CCSS aligned ELD during	100% of English Language Learners participate in CCSS aligned ELD during			100% of English Language Learners participate in CCSS aligned ELD during

proficiency	designated and integrated ELD.	designated and integrated ELD.			designated and integrated ELD.
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<p>p. 8 Other academic outcomes (STAR, DIBELS, etc)  <b>STAR 20-21 Term 2</b>  2nd grade 9%  3rd grade 36%  4th grade 11%  5th grade 47%</p> <p><b>DIBELS BOY</b>  <u>KINDER-</u>  Letter Naming  Core 23%  Phonemic Fluency  Core 14%</p> <p><u>First-</u>  Letter Naming  Core 48%  Phonemic Fluency  Core 32%  Nonsense Sounds  Core 41%  Nonsense Words  Core 63%</p> <p><u>Second-</u>  Nonsense Sounds  Core 47%  Nonsense Words  Core 37%  Word Fluency  Core 60%  Oral Retell  Core 51%  Oral Reading Fluency  Core 38%</p>	<p><u>Aspire Data Portal</u>  End of Year Data will be entered by June 3, 2021</p> <p><b>STAR 20-21 Term 2</b>  2nd grade %  3rd grade %  4th grade %  5th grade %</p> <p><b>DIBELS EOY</b>  <u>KINDER-</u>  Letter Naming  Core %  Phonemic Fluency  Core %</p> <p><u>First-</u>  Letter Naming  Core %  Phonemic Fluency  Core %  Nonsense Sounds  Core %  Nonsense Words  Core %</p> <p><u>Second-</u>  Nonsense Sounds  Core %  Nonsense Words  Core %  Word Fluency  Core %  Oral Retell  Core %  Oral Reading Fluency  Core %</p>	<p><b>We no longer administer STAR and will administer iReady instead</b></p> <p><b>DIBELS EOY</b>  DIBELS EOY Data will be available after May 20, 2022.</p> <p><b>Mid Year DIBELS</b></p> <p><u>KINDER-</u>  Phonemic Awareness 20%  Letter Sounds 18%  Decoding 23%  Word Reading 28%</p> <p><u>First-</u>  Phonemic Awareness 33%  Letter Sounds 16%  Decoding 19%  Word Reading 26%  Reading Fluency 23%</p> <p><u>Second-</u>  Letter Sounds 36%  Decoding 33%  Word Reading 45%  Reading Fluency 40%  Basic Comprehension 37%</p> <p><u>Third</u>  Letter Sounds 40%  Decoding 42%  Word Reading 39%  Reading Fluency 27%  Basic Comprehension 42%</p>	<p><b>We no longer administer STAR and will administer iReady instead</b></p>	<p><b>We no longer administer STAR and will administer iReady instead</b></p>	<p>These goals will be set once end of year data is entered by June 3, 2021</p> <p><b>STAR 20-21 Term 2</b>  2nd grade %  3rd grade %  4th grade %  5th grade %</p> <p><b>DIBELS EOY</b>  <u>KINDER-</u>  Letter Naming  Core %  Phonemic Fluency  Core %</p> <p><u>First-</u>  Letter Naming  Core %  Phonemic Fluency  Core %  Nonsense Sounds  Core %  Nonsense Words  Core %</p> <p><u>Second-</u>  Nonsense Sounds  Core %  Nonsense Words  Core %  Word Fluency  Core %  Oral Retell  Core %  Oral Reading Fluency  Core %</p>
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<p>New Metric: iReady ELA and Mathematics % proficient in grade level</p>	<p>We administered iReady instead of STAR. Our Fall 2021 Baseline iReady is:</p> <p><b><u>Baseline:</u></b> <b><u>iReady Reading BOY</u></b></p> <p>1st 51% 2nd 27% 3rd 32% 4th 20% 5th 21%</p> <p><b><u>iReady Math BOY</u></b></p> <p>1st 40% 2nd 21% 3rd 14% 4th 14% 5th 19%</p>	<p><b><u>iReady Reading EOY</u></b></p> <p>K 76% 1st 35% 2nd 49% 3rd 44% 4th 29% 5th 35%</p> <p><b><u>iReady Math EOY</u></b></p> <p>K 58% 1st 19% 2nd 43% 3rd 30% 4th 23% 5th 33%</p>			<p><b><u>iReady Reading EOY</u></b></p> <p>1st 86% 2nd 75% 3rd 88% 4th 75% 5th 75%</p> <p><b><u>iReady Math EOY</u></b></p> <p>1st 75% 2nd 75% 3rd 75% 4th 75% 5th 75%</p>
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## Actions

Action #	Title	Description	Total Funds	Contributing
1	Summer School	<p>We are offering Summer School for summer of 2021 through 2024, using a CCSS aligned program designed to address varying academic needs. The focus for year one of the Summer School program will be accelerated learning. Foci for years two and three of the LCAP will be determined after review of data in 2022.</p> <ul style="list-style-type: none"> <li>● iReady student data will be used to identify students needing support               <ul style="list-style-type: none"> <li>○ 24 students per grade level from grades K-4th</li> <li>○ 5th grade students were offered Air Tutor</li> </ul> </li> </ul>	\$20,000	Y

		<ul style="list-style-type: none"> <li>● Teachers will attend a 3-day professional development - \$15,000 <ul style="list-style-type: none"> <li>○ The program is designed for targeted instruction in ELA and Math fluency</li> <li>○ Teachers will meet with Summer School Admin weekly to check in on progress and needs</li> </ul> </li> <li>● Summer school will take place for 4 weeks, meeting 4 days per week.</li> <li>● We will have 6 Summer School Instructors for 2021 - \$5,000</li> </ul>		
2	Program and PD support for MLLs and Pro-Black programming	<p>In order to ensure we have culturally responsive academic programming that supports the success of MLL and Pro- Black Programming, we plan to create systems, build community and analyze data.</p> <ul style="list-style-type: none"> <li>● On going cycles of inquiry in Core foundational topics (phonics, vocabulary, comprehension, math fluency)</li> <li>● Ensuring curriculum and instruction honors varied student groups by adding authors, scientist of color</li> <li>● Consistently look at sub-group data during data talks with team and leadership attendees. School-wide protocols will be used across grade levels.</li> <li>● Designated ELD instruction for all students</li> <li>● Integrated content instruction, on going, with professional development provided to teachers to increase their capacity to integrate the ELD domains within instruction.</li> <li>● Create a Black Student Union to build community within our black students</li> </ul>	No expenses	Y

3	Data Driven Instruction	<p>Students will read and comprehend informational texts at the high end of their grade level text complexity band independently and proficiently. Students will be proficient in their grade fluency per CC math standards.</p> <p>1. Data Systems and Sources - Curriculum, materials, software &amp; licenses to complete this action</p> <ul style="list-style-type: none"> <li>● iReady data utilized to determine specific learning gaps for students.</li> <li>● DIEBELS assessment for early readers to determine specific learning needs.</li> <li>● Reading Recovery assessment for specific scholars in K-1 to identify scholars for 1:1 Reading Recovery sessions.</li> <li>● On going Cycles of Inquiry in Core Foundational topics to foster data based planning and target specific student needs.</li> <li>● EL Achieve assessments as prescribed by grade level.</li> <li>● Analysis of ELPAC data upon completion to determine appropriate instruction based on data</li> </ul> <p>2. Instructional Resources and Focus</p> <ul style="list-style-type: none"> <li>● Phonics (Y1-3) Fountas and Pinell</li> <li>● Vocabulary (Y1-3) EL Education</li> <li>● Comprehension (Y2-3) EL Education</li> <li>● EL (Y1-3) EL Achieve</li> <li>● Math Fluency (Y1) fluency per CCSS</li> <li>● Math Strategies (Y2) strategies per CCSS</li> </ul>	No expenses	Y
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4	Ensure equitable services for students with disabilities to meet IEP requirements, as well as differentiated instructions for RtI students of need	<p>The MTSS Manager, intervention teachers, and classroom teachers will hold monthly data analysis and action planning meetings.</p> <ul style="list-style-type: none"> <li>● Students with IEPs receive individualized, or small group instruction based on skills needs.</li> <li>● Students receive <b>intervention</b> help based on iReady and COI (Cycle of Inquiry) data.</li> <li>● Collaborative time for SPED team, Intervention Team, and General Education Teachers in order to target instruction to assure mastery of CCSS Grade Level Standards.</li> <li>● EL Achieve consistently utilized across all grade levels to meet the needs of our MLL.</li> <li>● EL Achieve training for specific grade level staff to act as supporters in planning and implementation of the designated learning instruction block.</li> <li>● Staff training, bi-weekly, to introduce and practice instructional techniques to increase student engagement. (discontinued/ alter frequency)</li> </ul>	No expenses	Y
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5	Personnel	<p>To execute actions associated with LCAP Goal #1, hire and/or retain:</p> <ul style="list-style-type: none"> <li>● 3 Teachers, Prep - \$255,000</li> <li>● 4 Instructional Assistants - \$191,000</li> <li>● Dean of Instruction - \$130,000</li> <li>● Education Specialist - \$80,000</li> <li>● 5 “Lead Teachers” - \$15,000</li> <li>● After School Educators for non ASES program - \$25,000</li> <li>● Summer School Stipends for educators - \$10,000</li> </ul>	\$706,000	Y
6	Release Time	<p>Teachers will receive release time in grade level teams in order to implement the practices developed during training for integrated ELD instruction and accelerated learning professional development.</p>	\$16,000	

# 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.

In the 2021-2022 school year we had many areas where our planned actions related to goal 1 (assure all scholars are meaningfully engaged in rigorous, standards-aligned culturally responsive academic programming) were successful, and others where we fell short.

There were substantive differences in consistency of implementation of our ELD Curriculum early in the year. Prior to the pandemic we platooned our students so that they would receive instruction at their individual level in assigned classrooms. However, because of the need to maintain safety measures for our school community we were unable to platoon. Therefore we purchased the additional resources necessary for students to receive the instruction within their own classrooms. As we noticed the inconsistency in implementation of the ELD Curriculum we partnered with our Multi Language Learner Regional Program Manager to provide the whole staff training noted above.

Staffing proved another challenge this year. We were able to retain the positions noted in our action steps (Dean of Instruction, English Language Arts Coach/Reading Recovery Teacher, Education Specialist, Lead Teachers, Instructional Assistant (x2), and After school educators. Because of the nationwide staffing shortage we partnered with Scoot Education and Swing Education and utilized guest teachers consistently throughout the year to provide additional support when they were not covering full classes during times when high volumes of teaching staff were out due to quarantine practices. The use of the guest teachers allowed in class student support, as well as provided additional support so GE teachers were able to do small group instruction to meet the needs of our scholars. We also utilized guest teachers to assure that our Expanded Learning Program (After School) was fully staffed.

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

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Among our successes were hosting summer school on a virtual basis for our scholars. Data was used in order to offer support for the students with the most need with the MTSS team meeting to review data. Summer school was targeted in order to support students in their areas of most challenge around foundational skills in both math and ELA. Summer school teachers hosted multiple sessions of small group instruction each day for four weeks in order to target student specific learning needs.

In addition, all staff received training on engagement strategies (Notice & Wonder; Successive Pair Share; Three Reads) that would increase the academic rigor for scholars by allowing them to hold the cognitive lift in learning activities, and increase in their academic discourse. Integrating these strategies across content areas allowed teachers to support the English Language Development of their scholars through strategic groupings and integrated support for both sentence structure and vocabulary development. . Trainings were held both in person on site and virtually within the region based on safety measures at the time of providing the development. Educators in the training included all GE teachers, Intervention Staff, After School Educators and our Education Specialist. In addition, whole staff received a refresher training and then planning training on the use of our ELD curriculum EL Achieve. Intervention staff was trained on completing the EL Achieve Diagnostic in order to acquire actionable data for our MLL students early in the year.

Our teachers completed cycles of inquiry throughout the year that disaggregated data by subgroups. The data utilized was from iReady diagnostic assessments, DIEBELS (now called mClass), EL Achieve diagnostics, as well as ELPAC data. In addition to these greater forms of data analysis, teachers were trained to do weekly stack audits of student work to identify specific areas for reteach either whole class or small group. Because we use iReady weekly, we were also able to use this as a tool for ongoing progress monitoring as the data shows student growth. Analysis also showed that foundational math skills were standing in the way of student success, so we added an additional progress monitoring and incentive program to both encourage student math fluency, but to also monitor their progress. This was completed in class with the intervention team and Dean of Instruction supporting scoring and documentation of progress.

The MTSS team met on a weekly basis and utilized data to identify which students needed to receive additional interventions and supports (iReady, DIBELS). The Special Education team met with grade level teams approximately once a month in order to assure they were supporting students with IEPs in a coordinated manner to meet the CCSS as well as individual IEP goals. After reviewing observational data on instruction we noted a deficit in our inclusion practices, thus, in addition to the training noted above, our Special Education Team provided training on inclusion best practices to better allow our GE teachers to support their scholars with IEPs.

While our academic data for the school year does not demonstrate the accelerated academic growth we were striving for, growth was noted for our

Although our scholars did not demonstrate the academic acceleration that we had planned, we plan to continue the actions noted above as our scholars would have made significantly less progress had these actions not been in place.

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.

For clarity we have revised some sub actions, particularly in Action 4, altering the specific sub action : **Staff training, bi-weekly, to introduce and practice instructional techniques to increase student engagement. (discontinued/ alter frequency)**. While we will continue staff

training, the frequency of training will be balanced between Port City specific trainings, org wide trainings, and teacher instructional planning dates.

Action six, teacher release time, was added so that teachers would have the capacity to deepen their implementation within their lesson plans across content areas.

## 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
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<p>6.c Student Sense of Safety and School Connectedness as a Percentage</p>	<p><b>Pull baseline from most recent student survey data on <u>Aspire data portal</u></b></p> <p><b><u>SCHOOL SAFETY</u></b> 74% of students feel most or somewhat safe at schools. (111 / 150)</p> <p><b><u>SENSE OF BELONGING</u></b> 71% of students feel a sense of belonging at the school.</p>	<p><b><u>SCHOOL SAFETY</u></b> 77% of students feel mostly or somewhat safe at school. (115/161)</p> <p><b><u>SENSE OF BELONGING</u></b> 73% of students feel most or somewhat safe at school. (125/161)</p>				<p><b>Increase by 3% each year. In 3 years increase by 9% (83%)</b></p>
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<p>6.a Student Suspension Rates as a Percentage</p>	<p><b>19-20 Suspension Rates from Aspire Data Portal or CDE Data Quest</b></p> <p>All: 1 0.2%</p> <p>African American: 0</p> <p>English Learners: 0</p> <p>Latinx: 1</p> <p>SPED: 0</p>	<p>20-21 Suspension Rates from Aspire Data Portal</p> <p>All: 1 0.2%</p> <p>African American: 0</p> <p>English Learners: 0</p> <p>Latinx: 1</p> <p>SPED: 0</p>				<p><b>Maintain or decrease suspension rate to 0%.</b></p>
<p>5.b Chronic Absenteeism Rate as a Percentage</p>	<p><b>Use 19-20 Chronic Absenteeism Rates from Aspire Data Portal</b></p> <p>All: 3%</p> <p>African American: 2 (3.3%)</p> <p>English Learners: 0</p> <p>Latinx: 10 (3.7%)</p> <p>SPED: 1 (12%)</p> <p>Other: 1 (13%)</p>	<p><b>20-21 Chronic Absenteeism Rates from Aspire Data Portal</b></p> <p>All: 44.9%</p> <p>African American: 34.7%</p> <p>English Learners: 40.7%</p> <p>Latinx: 47.4%</p> <p>SPED: 52.8%</p> <p>Other: 42.3%</p>				<p><b>Decrease Latinx chronic absenteeism rates 1% each year. In 3 years it will decrease by 3%.</b></p> <p><b>Remain below 3% for all subgroups</b></p>

<p>3.a: Efforts we make to seek parent input on making decisions</p>	<p><b>Pull baseline data from 20-21 Family Survey Data on <u>data portal</u></b></p> <p><i><u>85</u> % of parents responded Strongly Agree or Agree to the family survey question "I am encouraged to share my opinion and feedback in the school decision making process."</i></p>	<p><b>Pull baseline data from 20-21 Family Survey Data on <u>data portal</u></b></p> <p><i><u>79</u> % of parents responded Strongly Agree or Agree to the family survey question "I am encouraged to share my opinion and feedback in the school decision making process."</i></p>				<p><b>Increase by 2% each year. In 3 years increase by 6%</b></p>
<p>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?</p>	<p>Maintain or increase the number of opportunities for parent engagement and participation in programs for students with special needs, English Learners, Low-Income, and Foster Youth.</p>	<p>For the 21-22 school year parental participation opportunities totalled 2, 1 virtual, 1 in person. Limited opportunities due to COVID restrictions.</p>				<p><b>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.</b></p>
<p>5.a: School Attendance Rate</p>	<p>Use 20-21 data as baseline pulled from <u>Data Portal</u> (as of May 2021)</p> <p><b>94.2%</b> for overall attendance.</p>	<p>Data pulled as of April 4, 2022 is currently 89%. Greater absenteeism is due to mandatory COVID-19 quarantines.</p>				<p><b>97% or higher school attendance rate</b></p>

5.c&d: Middle and High School Drop Out Rate	<insert site data on any students who may have dropped out if applicable> NA	NA	This metric is not applicable as we are a TK-5 grade school.			<p><b>Remain at a 0% expulsion rate</b></p> <p>This metric is not applicable as we are a TK-5 grade school.</p>
6.b: Pupil Expulsion Rates	<p>Use 19-20 expulsion data as baseline pulled from CDE <a href="#">DataQuest</a></p> <p><b>0%</b></p>	0%	0%			<p><b>Maintain 0% Expulsion Rate</b></p>
6.d: Surveys of parents to measure safety and school connectedness	<p><b>Pull baseline data from 20-21 Family Survey Data on <a href="#">data portal</a></b></p> <p><b><u>SCHOOL SAFETY</u></b></p> <p><b>94% (181 / 193)</b></p> <p><b><u>SCHOOL CONNECTEDNESS</u></b></p> <p><b>89% (173 / 194)</b></p>	86% of families report that the school provides a safe environment for their scholars.				<p><b>Continue to maintain school safety at 94 % or higher.</b></p>
1.c: School Facilities in Good Repair	<p>Pull baseline data from the <a href="#">2019 SARC</a></p> <p><i>2019 SARC: The school is in good condition overall.</i></p>	2020-2021 SARC: Overall facility rate is good.				<p>School facilities are in good repair.</p>



7 Broad course of study	100% of students, including EL, Low-income, Foster Youth, and students with special needs were offered a broad course of study including ELA, Math, Science, Social Science PE, and Art/Music	100% of students, including EL, Low-income, Foster Youth, and students with special needs were offered a broad course of study including ELA, Math, Science, Social Science PE, and Art/Music				100% of students, including EL, Low-income, Foster Youth, and students with special needs were offered a broad course of study including ELA, Math, Science, Social Science PE, and Art/Music
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### Actions

Action #	Title	Description	Total Funds	Contributing
1	Community Connections and Support	<ul style="list-style-type: none"> <li>● Develop opportunities for families to interact together and with school admin and personnel for example, Second Cup of Coffee, town halls, Saturday School, etc. (Measure is implementation and attendance tracking, as well as annual family surveys.)</li> <li>● Compile community resources to provide families with necessary resources to support varied family circumstances)resources housing, mental health, translation service, early childhood education, family safety resources.</li> <li>● Assure that resources are available in multiple language formats to meet community need.</li> <li>● Monthly Parent Teacher Community Council opportunities (parent surveys to determine best times and format; in person virtual, etc.)</li> </ul>	No expenses	Y

2	Student and Adult Social Emotional Learning	<ul style="list-style-type: none"> <li>● Consistent student need tracking via data system in place to analyze and identify patterns or trends of referral (Family Needs Mapper and RyeCatcher Data).</li> <li>● Staff and families receive professional development around behavior and social emotional needs. (Create a schedule for action plan and put a specific number of events for clarity on action) During Saturday School or specific events. goal of four one per quarter.</li> <li>● Mindfulness meditation with SEL/RULER to support students, staff, and families physical well being (schedule monthly per grade level with counselor).</li> <li>● Scope and Sequence for Staff SEL implementation: Students engage in daily SEL lesson/practices (class charter, mood meter check-ins, morning meetings, and additional activities. Students can name/describe their emotions, manage, and analyze how their thoughts and emotions affect their decision making. (Measured through monthly walkthroughs, anecdotal data collection interview and site visits.)</li> <li>● Whole school kindness/Anti-bullying week during the fall (October)</li> <li>● Focus on monthly core values and celebrate students that display the core values.</li> </ul>	No expenses	Y
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3	Personnel	<p>To execute actions associated with LCAP Goal #2, hire and/or retain:</p> <ul style="list-style-type: none"> <li>● Assistant Principal - \$120,000</li> <li>● Mental Health Counselor - \$85,000</li> <li>● Pro-Black Programming Coordinator (stipend) - \$2,500</li> <li>● On Site Equity Working Group Coordinator (stipend) - \$2,500</li> </ul>	\$210,000	Y
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### Goal Analysis for 21-22

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

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

Covid caused unprecedented circumstances that prohibited in-person gatherings. We returned to in-person instruction but our group meetings were restricted. Several actions (2.1 and 2.2) address immediate and extended community engagement. Our mindfulness meditation for all continued but on a limited basis, and SEL lessons in classes continued throughout the year. Unfortunately, we were unable to conduct family workshops as planned.

Actions 2, Student and adult social emotional learning, took on greater priority and required more intense efforts. Students struggled with Covid conditions and often came to school having been personally impacted by Covid deaths, including the passing of our long time Mental Health Counselor on our first day of school. Students were provided intensive support at the beginning of the year with assistance from Aspire counselors, and outside resources.

While we did monitor family and students needs through RyeCatcher and the family needs assessment we have not yet made significant progress on compiling community resources for our families. With that said, we did support specific families as times of crisis occurred throughout the year in order to assure that basic family needs were being met.

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

The greatest material difference between Budgeted Expenditures and Estimated Actual Expenditures resulted from the loss of our school counselor. and inability to rehire for this position. However, to support staff well being we maintained additional guest teachers on site throughout the year to provide support in class for teachers and students as they adjusted to the return to in person instruction. Guest teachers allowed for release time as necessary for student support both in and out of the classroom.

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

Specific actions that made progress toward cultivating communities that foster inclusive joyful and safe learning environments included obtaining parent voice via surveys multiple times throughout the year. Surveys included family feedback on safety mandates, as well as family feedback on school community and educational services. Additionally, we continued to use our SEL curriculum in each class weekly throughout the school year.

Specific celebrations were held throughout the year to celebrate the communities and individuals we serve. Celebrations included additional education, dress up days, and activity events on campus. These celebrations included Hispanic Heritage, Black History Month, Black Excellence Celebrations, Autism Awareness and Cerebral Palsy Awareness. We also continued to celebrate our core values each month during town halls and hosted our School Kindness/Anti-bullying spirit week in October. All of these events helped contribute to student’s well being during a year of challenging transition.

In order to support school families we entered student needs data into RyeCatcher and had families complete our Needs Mapper assessment. With this information we were able to support specific families in order to make sure that basic needs were being met for our scholars and their families. The impact of this work was greatest for our socio economically disadvantaged students who presented with issues including but not limited to housing, food scarcity, and transportation.

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.

Metric 5c&d (dropout rates for middle and high school) notes that we are not using this metric as it does not apply to our TK-5 school. Three year metric for 6b was cleaned up to reflect a 0% expulsion rate. Facility rating for 2019 SARC updated.

### Goal 3

Goal #	Description
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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
<i>1.a Teacher Credentials</i>	Pull from the <u>2019 SARC</u> 19 Fully Credentialed teachers 3 Teachers without full credentials	95% of teachers are fully credentialed 21 Fully Credentialed teachers 1 Teachers without full credentials			100% of teachers are fully credentialed.
<i>6.e Teacher Sense of Safety and School Connectedness as a Percentage</i>	<u>2020 Teammate Survey Data</u> According to the 2021 Teammate Survey Data 89% of teaching staff feel satisfied with Aspire as a workplace. 83% of teachers plan to return	According to the 2022 Teammate Survey Data 100% of teaching staff feel satisfied with Aspire as a workplace. 100% of teachers plan to return to work for Aspire Public schools next year. 67% of teachers felt their workload			Teammates: Satisfied with Aspire as a workplace: 95% Feel workload is sustainable: 80%

	to work for Aspire Public schools next year. 65% of teachers felt their workload was sustainable, with 59% feeling like Aspire as an organization is making improvements in workload sustainability.	was sustainable, with 72% feeling like Aspire as an organization is making improvements in workload sustainability.			
<i>Support Staff career path identification and feeling of being able to grow within the role</i>	According to the Spring 2021 Teammate Survey 87% of our support staff “see a career path and/or the ability to grow within their role.”	According to the Spring 2022 Teammate Survey 95% of our support staff “see a career path and/or the ability to grow within their role.”			100% of support staff see a career path and/or the ability to grow within their role.
<i>Focus on hiring POC who share our scholars identities.</i>	As of the 20-21 School year our teaching staff is represented as follows:	We will no longer be utilizing this metric.			Hiring practices are based in equity and anti-racist practices. Overall increase in the number of POC on staff. (retention rates will determine actual outcome numbers.)

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Aspire Port City Academy Equity Working Group	<ul style="list-style-type: none"> <li>Recruit and support the development and growth of the PCA Equity Working Group(EWG) with the intent of maintaining an equity focus throughout the work of Aspire Port City Academy</li> <li>Develop inclusion of PCA EWG in Leadership Team Meetings</li> <li>Assign specific time during all staff meetings to promote equity work</li> <li>Schedule regular admin PCA EWG follow up sessions to determine necessary supports to move forward with PCA equity initiatives.</li> </ul>	No expenses	Y

		<ul style="list-style-type: none"> <li>● Initial EWG to be provided with release or stipend time to learn from established EWG groups at thriving AspireSchools with high equity focus</li> </ul>		
2	Professional Development	<ul style="list-style-type: none"> <li>● Beginning of the Year Working Session to include Equity Development Work including a focus on understanding the Aspire wide Equity Commitments and how they apply to our work.</li> <li>● Staff will attend Aspirewide Affinity Groups and Equity Sessions throughout year as scheduled by the Central Valley Region</li> <li>● Staff will receive training on Culturally Responsive Teaching and how to bring CRT to life in the classroom through the use of specific protocols.</li> <li>● Professional Development on EL Education implementation, specifically implementing CREW for year 1.</li> <li>● Staff will receive training and support around data analysis and using data to inform instructional practices</li> </ul>	No expenses	Y
3	Personnel	<p>To execute actions associated with LCAP Goal #3, fund:</p> <ul style="list-style-type: none"> <li>● Additional Pay/Stipend for “Equity Programming Leader”</li> <li>● Additional Pay/Stipend for 4 “Induction Coach” Roles</li> <li>● Stipend for EWG Staff members to develop on site EWG</li> </ul>	No expenses	Y

### Goal Analysis for 21-22

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

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

There were no substantive differences in planned actions and actual implementation of these actions. We were able to put the majority of our actions into play during the year, with the exception of complete founding of our on site Equity Working Group. However, the initial work of founding the group is underway and we will continue the work moving forward.

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

There were no material differences between the Budgeted Expenditures and the Estimated Actual Expenditures for this goal.

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

Specific actions that helped us to make progress toward ensuring 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 anti-racist practices included the following.

Initial work has begun on creating our Equity Working Group, and though it is in its infancy we have continued to include Equity and Anti-Racist work in our team meetings. Additionally, our teammates attended Affinity Groups and Equity sessions throughout the year. Teachers also attended professional development on instructional practices that provided culturally responsive instruction and opportunities for scholars voices to be lifted in the classroom. In addition to the Equity and Instructional Guideline professional development sessions, teachers received training on analyzing EL Achieve results as well as ELPAC results in order to use the data to inform instructional practices. This support was provided by the Multi Language Learner Regional Program Manager. Additional training was provided around data analysis through both formal assessment analysis being disaggregated by subgroups, as well as stack audits of student work by grade level teams.

By developing our staff and their equitable practices as well as use of data to meet the specific needs of scholars we continue to make progress towards developing effective, culturally responsive teachers who show up best for our scholars.

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

While we continue to utilize best practices in relationship to equitable and anti-racist hiring, we will not be utilizing staff demographics as a metric as our hiring needs var from year to year



# 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)
\$831,650	\$87,711

## 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
23.95%	0	0	23.95%

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.

We serve a student body comprised of 68% with low income status and 23% multi lingual learners (MLLs). It follows that the majority of students who demonstrate needs *also* qualify as low income. While we offer services to all, we are inherently targeting those in greater need. We know from experience, research and needs assessments that students who demonstrate academic and social gaps need support through interventions, academically and emotionally. Consequently, our Actions are principally directed to our students who qualify as low-income, English learners, and foster youth. Our Actions extend our programs and personnel beyond core levels and are therefore schoolwide.

In **Goal 1** we first plan to focus on providing training to increase the effectiveness of our existing curriculum for all students but especially for students who continue to demonstrate needs, MLLs and LI. To address multiple levels of instruction, we added intervention materials e.g. iReady Toolkit, as well as tools to support monitoring students’ academic progress, iReady diagnostic and progress monitoring tools. In addition, our Actions identify added staff (Action #) and tools (Action #) to meet the growing demand for social emotional learning. Students who are identified with academic and emotional needs also qualify for low-income status. We are well aware that families with limited incomes have struggled more than most these past few years. Consequently, we are providing grade level teams with release time to

deepen their planning in order to better serve our MLL and LI scholars, we are also conducting a review of our MTSS systems to identify areas for improved service to our scholars in need.

\_Grade level teaching teams will receive four release days per year for intensive planning to deepen the use of integrated instruction and inclusion of Culturally Responsive Teaching Practices.

- Leadership Team is conducting a review of our MTSS systems to identify areas of improvement for our systems.

While we have a diverse student body, the majority of our students qualify as low-income and therefore demonstrate needs specific to families with limited resources. Implementing technology systems e.g. devices, hotspots for accessibility, serves our families as well as our students. We learned from our distance learning conditions to communicate more fully with our families and when we returned to in-person instruction, we continued our standing outreach efforts to obtain input from all aspects of our community- students, staff, parents.

Additionally, targeted professional development will focus on ways teachers can differentiate in the classroom for a diverse student body that requires proficiency in strategies for MLLs, cycles of inquiry for analyses, culturally responsive pedagogy and culturally responsive leadership..

**Goal 2** requires different actions but our students' needs were our priority. As described in the Engaging Educational Partners and Metrics sections, our attendance rate dropped and chronic absenteeism rate increased (89%, 44%, respectively). The majority of our students missing school qualify for low-income status. We know from experience, research and survey results that students respond to incentive programs, personal outreach from teammates, and mentorship when necessary.

As noted earlier, current conditions created a greater need for attention to social emotional learning, especially for students and their families with limited income. First, we plan to host parent education events four times per year to aid families in supporting their scholars' social emotional needs and academic needs. We will continue to train staff to implement practices using SEL curriculum, RULER, and practices embedded in EL Education curriculum. In addition, we plan to increase the number of opportunities for families to convene in the coming year for events to celebrate their scholars learning and school experience.

To further mitigate anxiety levels, we plan to continue cleaning practices established during our Covid Response with additional custodial service. Last, we will continue to communicate with our educational partners through parent-involved committees, meetings, family workshops, engagement events, and community organizations.

### **Goal 3**

We find our students with limited resources struggle to stay engaged during class due to multiple barriers. Students who experience poverty often come to school with anxiety around physical and emotional safety as well as academic needs. To that end, we train teachers in effective pedagogy specific to our student body needs. Specifically, we plan to focus on restorative practices, culturally responsive strategies, anti-racist practices and adult SEL to ensure teachers work effectively with students' needs in mind and engage in self care. In addition, we

plan to continue our efforts to provide adult SEL in order for teachers to show up best to serve their scholars. We continually evaluate hiring practices to increase staff diversity and ensure all staff are appropriately credentialed.

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 (MPP) by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils is 24%. While we implement general education curriculum and coursework, our contributing actions described in the three goals focus on intervening within the general education process. The quantitative and qualitative aspects of interventions, staff, and tools more than meet our MPP.

Specifically, we monitor the progress of all students with a focus on students who are learning English as an additional language or come from a low-income household to ensure growth and adequate proficiency. Teachers and staff are trained on an on-going basis to differentiate instruction to monitor student progress and respond with effective pedagogy. Instructional assistants support classroom teachers for targeted interventions *within* the classroom and in small group.

Additionally, students learning English as an additional language or who come from a low-income household will receive additional intervention if the student is not making adequate progress as identified by data from local assessments. Barriers to learning will be reduced through an increase in school to home communication with community outreach personnel and interpretation/translation services when needed. Moreover, staff will have the opportunity to participate in diversity, equity, and inclusion training to better understand the needs of our students. Actions and services will be monitored through the metrics described in the LCAP to determine the effectiveness and to continuously improve services for all students but especially for students who are learning English, come from a low income household or are foster youth.

Our actions demonstrate ways to principally direct and make the best use of our funds by considering the needs of our unduplicated populations, which include improving and increasing our intervention services, increasing staff to support SEL and well-being, improving our MTSS program, and improving the services provided by our Admin, Ed Specialist, Instructional Assistants, Counselor, and Intervention Educators through training. Additionally, we will improve the quality of instruction by providing grade level teacher teams release time in order to increase the effectiveness of MLL strategies as well as culturally responsive pedagogy..

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

As noted in Prompt 1 and 2, our concentration funds are directed to more personnel to increase safety and the SEL status of scholars, increased hours for existing staff, and additional staff training and release time to deepen planning and implementation to increase teacher effectiveness around ELD instruction and culturally responsive practices. In addition we will continue custodial service to mitigate anxiety

levels and maintain cleaning practices established during Covid. Additional training and release time ensures our staff is proficient in serving the SEL and academic needs of our students who are learning English, or come from a low income household.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	[Provide ratio here]	426:1 FTE 0.23%
Staff-to-student ratio of certificated staff providing direct services to students	[Provide ratio here]	17:1 FTE 5.87%











**2021–22 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ 4,462,786	\$ 767,856	0.00%	17.21%	\$ 878,000	0.00%	19.67%	\$0.00 - No Carryover	0.00% - No Carryover

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

## Plan Summary

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

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

## Engaging Educational Partners

### Purpose

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

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

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

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

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

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

## Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

## Purpose

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

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

## Requirements and Instructions

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

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

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

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



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

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

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

## ***Broad Goal***

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

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

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

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

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

## ***Required Goals***

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

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

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

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

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

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

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

***Measuring and Reporting Results:***

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

### **Goal Analysis:**

Enter the LCAP Year.

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

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

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

## Purpose

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

## Requirements and Instructions

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

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

### **For School Districts Only:**

#### **Actions Provided on an LEA-Wide Basis:**

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

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

#### **Actions Provided on a Schoolwide Basis:**

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

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



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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

## Data Entry Table

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

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

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

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

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
  - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
  - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
  - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

## Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

## Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

## Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA

would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

## LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Estimated Actual Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Estimated Actual LCFF Base Grant and the Estimated Actual LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

## Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

### ***Contributing Actions Table***

- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
  - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
  - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

## ***Contributing Actions Annual Update Table***

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 4 from 7)
  - This amount is the Total Planned Contributing Expenditures (4) subtracted from the Total Estimated Actual Expenditures for Contributing Actions (7)
- 5. Total Planned Percentage of Improved Services (%)
  - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
  - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)



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

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

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

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

- 13. LCFF Carryover — Percentage (12 divided by 9)
  - o This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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