LCFF Budget Overview for Parents

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

CDS Code: 39685850133678

School Year: 2023-24
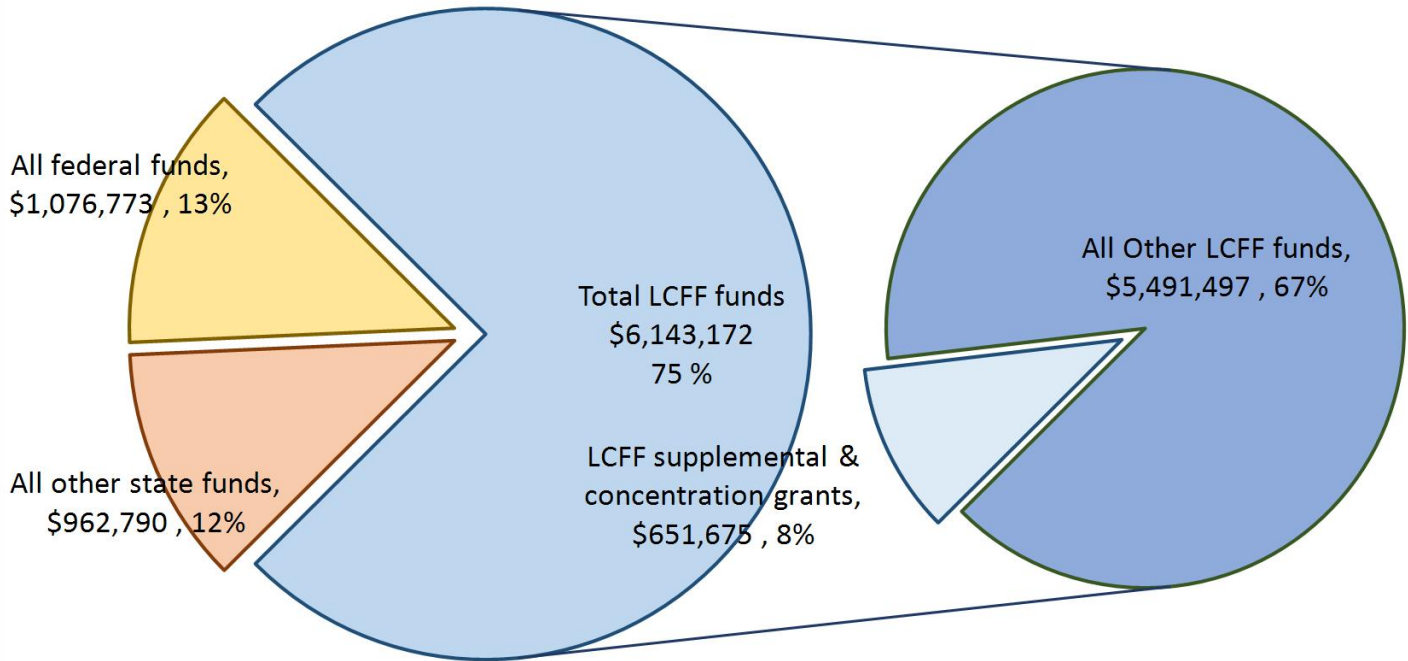
LEA contact information:

Maria Cortez

Principal

Maria.Cortez@aspirepublicschools.org; data-contact@aspirepublicschools.org

209-437-9899

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 2023-24 School Year

Projected Revenue by Fund Source

All federal funds,
$1,076,773 , 13%

All other state funds,
$962,790 , 12%

Total LCFF funds
$6,143,172
75 %

LCFF supplemental &
concentration grants,
$651,675 , 8%

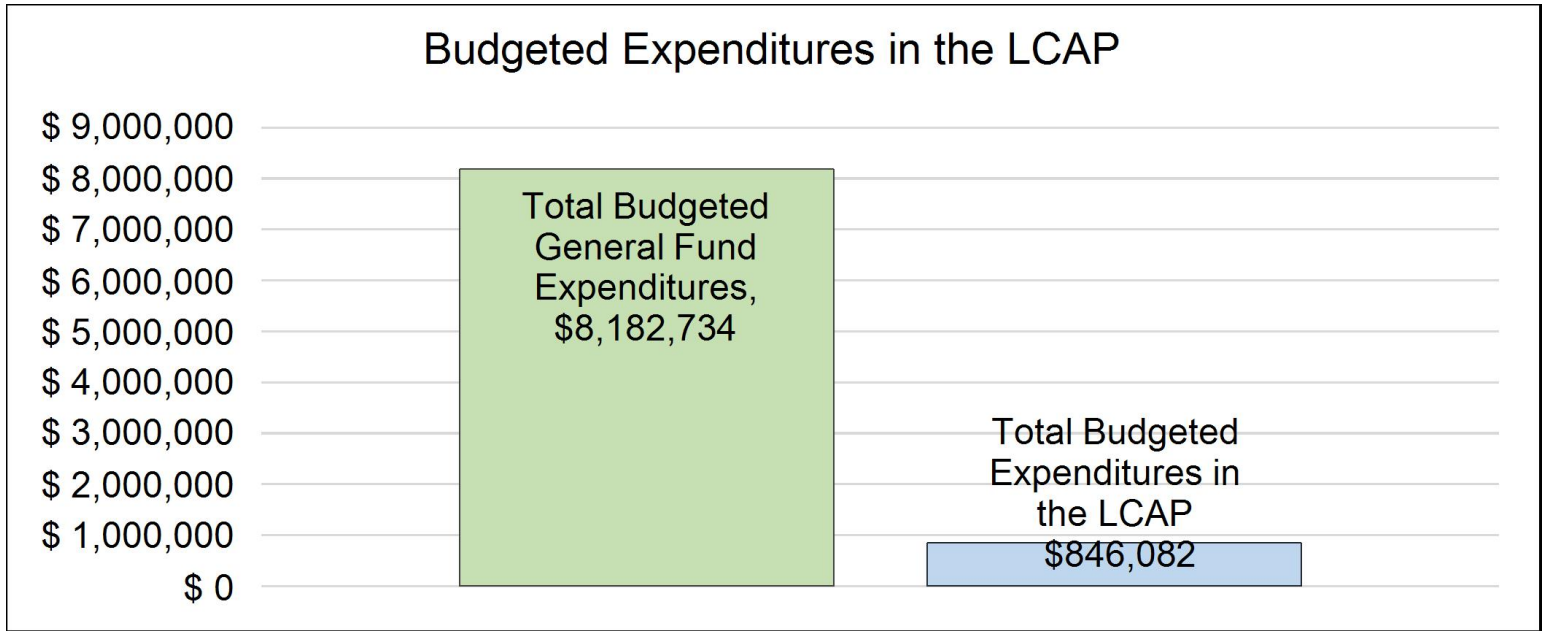All Other LCFF funds,
$5,491,497 , 67%

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

The text description for the above chart is as follows: The total revenue projected for Aspire Benjamin Holt Middle School is $8,182,735, of which $6,143,172 is Local Control Funding Formula (LCFF), $962,790 is other state funds, $0 is local funds, and $1,076,773 is federal funds. Of the $6,143,172 in LCFF Funds, $651,675 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

$ 9,000,000	
$ 8,000,000	
$ 7,000,000	Total Budgeted General Fund Expenditures, $8,182,734
$ 6,000,000	
$ 5,000,000	
$ 4,000,000	
$ 3,000,000	Total Budgeted Expenditures in the LCAP
$ 2,000,000	
$ 1,000,000	$846,082
$ 0	

This chart provides a quick summary of how much Aspire Benjamin Holt Middle School plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Aspire Benjamin Holt Middle School plans to spend $8,182,734 for the 2023-24 school year. Of that amount, $846,082 is tied to actions/services in the LCAP and $7,336,652 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Salaries & benefits are not included for the following positions: core teachers, specialist teachers (those not highlighted in the LCAP), instructional assistants, special education, after school program, and campus operations (including front office, administration, facility, and cafeteria).

Some operating expenses are also not in the LCAP, including but not limited to: education and physical education materials, conferences & travel, field trips, rent, utilities, food services, management fees (regional office, authorizer, SELPA), insurance, interest, depreciation & amortization, and contributions to reserves.

The LCAP does not include other non-LCFF funds and other state grants since these funds will be accounted for in other documentation in compliance with reporting requirements, however the amount of non-LCFF funds and other state grants is accounted for in the total general fund expenditures shown above.
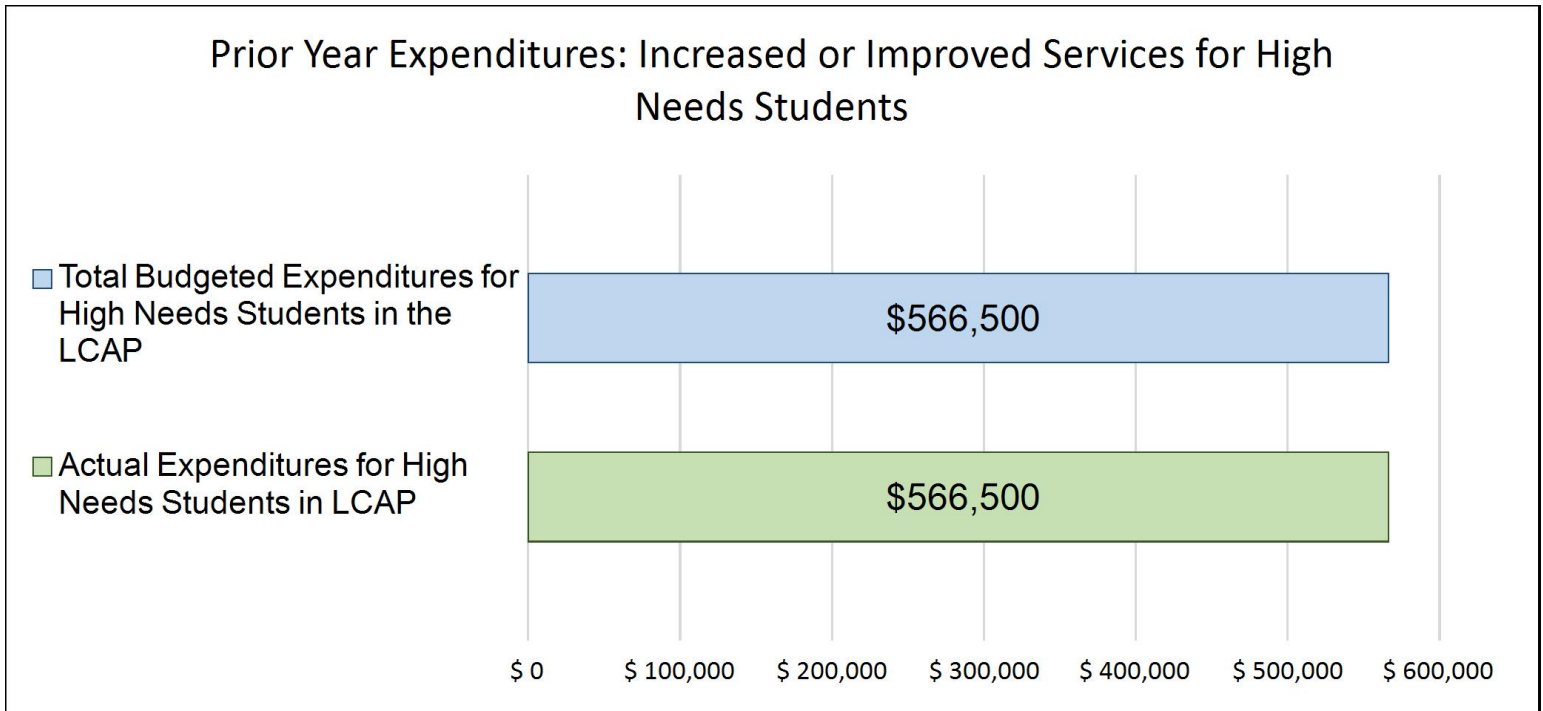
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Aspire Benjamin Holt Middle School is projecting it will receive $651,675 based on the enrollment of foster youth, English learner, and low-income students. Aspire Benjamin Holt Middle School must describe how it

intends to increase or improve services for high needs students in the LCAP. Aspire Benjamin Holt Middle School plans to spend $713,892 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$566,500
☐ Actual Expenditures for High Needs Students in LCAP	$566,500

$ 0 $ 100,000 $ 200,000 $ 300,000 $ 400,000 $ 500,000 $ 600,000

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

The text description of the above chart is as follows: In 2022-23, Aspire Benjamin Holt Middle School's LCAP budgeted $566,500 for planned actions to increase or improve services for high needs students. Aspire Benjamin Holt Middle School actually spent $566,500 for actions to increase or improve services for high needs students in 2022-23.

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 Benjamin Holt Middle School	Maria Cortez Principal	maria.cortez@aspirepublicschools.org 209-437-9899

Plan Summary [2023-24]

General Information

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

Benjamin Holt Middle School is a direct-funded countywide benefit charter school in San Joaquin County. It is chartered through Lodi Unified School District. The school is designed to serve approximately 576 of students from grades 6 to 8. The school's demographic profile is 9% White, 23% Asian, 7% African American, 41% Hispanic, 7% Multiracial, 13% Other. 58% of the student body is eligible for the free and reduced priced meals program. 10% of the students have English as a second language.

School Vision:
As part of the Aspire network of schools, our vision is to ensure that every Ben Holt Middle School student is prepared to earn a college degree. Student Learner Outcomes (Schoolwide Learner Outcomes):

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

Eligible for Free or Reduced-Price Lunch: 58%

Eligible for Special Education Services: 7%
Multi-Language Learner: 10%
Experiencing Homelessness: 2%

Our Aspire Three Big Rock Priorities for the 2022-2023 school, we kept our school grounded in our values when serving our students, families, and teammates. Our Three Big Rocks were:
(1) We will ensure all scholars are meaningfully engaged in rigorous, standards-aligned, culturally responsive academic programming,
(2) We will cultivate a community that fosters an inclusive, joyful, and safe learning environment, and
(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.

The objective for Big Rock 1 - We will ensure all scholars are meaningfully engaged in rigorous, standards-aligned, culturally responsive academic programming, was to: (a) Support educators and teams in the delivery of academic programming and recovery in an evolving in-person learning environment, , (b) All scholars are able to access learning. All schools are 1:1. (Every scholar has access to an Aspire-issued device.), and (c) Continue efforts to learn about and create more inclusive learning opportunities for subgroups (co-teaching).

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

The objective for Big Rock 3 - 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 was to:(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.

Reflections: Successes

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

This year, Aspire Benjamin Holt has made some great progress with navigating the challenges of our second year of reopening after the COVID pandemic. To begin our 2022-2023 school year, we were fortunate to over hire teaching staff as we were projecting potential teachers leaving mid-year. In addition, our team also ensured our students were on a block schedule, which continues to allow teachers more in depth teaching of their lessons. This lent to additional opportunities to engage our students with learning experiences. Given the

hardships COVID-19 resulted with student academic success, having blocked schedules allowed for additional time in core classes (math, ELA, Science, history).

Students also had an Advisory class every morning (except Wednesday's) which supported our SEL initiative. Teachers engaged students with the Mood Meter and reached out to our Social Emotional Counselor if additional support was needed. Based on the SEL needs of our students, we decided to add another full-time counselor in the Spring. In addition to having two full-time counselor, we also had the opportunity to add an additional counselor 3 days a week, through Why Try 180.

Ben Holt Middle School experienced a number of successes in the 22-23 school year.
- We continued Designated English Language Development course for multi-language learner students, along with revitalized ELPAC assessment practices and continued investment in our English Language Learners.
- Our AP was able to complete 100% of the ELPAC Assessments (53 students total identified as ELL).
- We also had the opportunity to extend our purchase of science kits for OpenSciEd curriculum.
- Our attendance averaged 90.9% throughout the school year.

2022-2023 Staff Survey
- 98% of the staff plans to return to Ben Holt Middle School next year.
- 80% of staff often thinks about what colleagues of different races, ethnicities, or cultures experience.
- 54% of staff feels support from the school for growth as a teacher.

Student Survey
- 79% people are respectful to others at your school.
- 55% of students feel that it is not difficult for him/her to get help from an adult.
- 63% of students that adults treat the students fairly.

Family Survey (142 Families completed surveys)
- 90% of families feel sure on how to communicate with school teams.
- 80% of families feel school staff is available to communicate with them.
- 92% of our families do not have concerns with getting to school safely.

Mental Health Support/Counseling/SEL
There is much support placed with ensuring students have the resources needed to navigate through their emotions and/or peer relationships. We started this school year with 2 counselors (1 Aspire Employee and 1 counselor from Why Try 180). With the two counselors that started our 2022-2023, it was difficult for them to be able to address students as students were dealing with:
- Trying to regulate emotions

- Anxiety
- Navigating social skills

With the high level of needs, it was imperative that we bring on an additional full-time counselor. This made a significant impact on the services rendered to students.

- Early stages of implementation with Restorative Practices as approximately 12 of 39 staff members have been trained). There was a halt this year due to COVID-19.
- Use of SEL (RULER) curriculum school-wide during Advisory classes.

Positive Behavior Intervention Supports
- School-wide implementation of Positive Behavior (Bruin Bucks/Attendance Rewards/Academic Achievements)
- Positive Behavior Intervention Supports include positive recognition of student behavior. During grade level meetings, all teachers write 2 postcards to celebrate students and their achievements. These postcards get mailed home monthly. The goal is to have ALL students recognized by EOY.
- Collaboration between GE/ED Specialists related to student behavior supports.
- BHM is utilizing Rye Catcher (a behavior note-tracker and referral system) as a universal screener.
- We currently have a full-time Assistant Principal of Students who works closely with our counseling team to support with reinforcing our PBIS at BHM. In addition to this support, our counselors and AP of Students engages with Restorative Practices between students.
- Holding Town Halls and inviting families to recognize students for exhibition the Character of the Month has been a huge success.

Reflections: Identified Need

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

These areas of growth are based on review of student achievement data, observations of classroom instruction, and interviews with a broad range of school stakeholders. The growth areas, and steps take to address those areas are consolidated and summarized as follows:
To provide some insight as to how the needs were identified, I reviewed previous performance gaps by subgroups. Our three lowest performing subgroups highlighted throughout several groups are as following (latest data based on 2021-2022 SBAC testing results): This was the first SBAC results since our COVID shutdown.

SBAC Results

English Language Arts
Whole School: 5.3
ELL: -64.4
Student with Disabilities: -99.6

Mathematics
Whole School: -26.6
ELL: -102.9
Hispanic: -58.9
African American: -51.8
Students with Disabilities: -117.7

Math iReady EOY (2022-2023)
- 11% of SPED students meeting/exceeding standards
- 15% of ELL/RFEP students meeting/exceeding standards
- 31% of African American students meeting/exceeding standards

ELA iReady EOY (2022-2023)
- 19% of SPED students meeting/exceeding standards
- 8% of ELL/RFEP students meeting/exceeding standards
- 46% of African American students meeting/exceeding standards

Strengthen instructional program, particularly in the areas of ELA and math, and particularly for our African American students, Students with Disabilities and English Language Learners.
African American Students (Actions taken):
- BHM has a site Pro Black Programming Coordinator.
- Our second year having a BSU for our students .
- Black Excellence Ceremony held in person during the month of March acknowledging all of our black students for academic growth.
- More work on Growth mindset and SEL incorporated during Advisory and Core Classes.

Students with Disabilities (Actions taken):
Continued PDs and training on how to transition to a special education co-teaching model; SELPA Plan was submitted and plan was monitored to ensure consistency throughout instructional practices and planning; develop data-driven instructional practices as well as unit and lesson planning practices.
Enhance development of priorities and collaborative decision-making by way of data-driven decision making, increased stakeholder engagement, and measurement of Schoolwide Learner Outcomes. Actions taken: all administrators to participate in an intensive year-long, data-focused professional development; enhance MTSS program; expand scope of School Site Council and English Language Advisory Committee; re-establish our grade level lead team.

LCAP Highlights

In the 2022-23 school year, Ben Holt Middle has continued a special focus on recovery from various disruptions to our academic programming due to the COVID-19 pandemic. In the academic sphere of our work, recovery entails an emphasis on "academic acceleration" (as opposed to remediation) as well as targeted, differentiated academic supports for students. In the social-emotional sphere of our work, recovery entails gathering nuanced data about student, family, and staff wellbeing, providing robust SEL programming to all students, utilizing a trauma-informed approach, emphasizing equity and anti-racism, and broadening scope of our counseling services. For the upcoming 2023- 2024 school year, we will have two full-time counselors and hire a counselor through the Why Try 108 counseling services for 7 hours/week and continue our group support.

More broadly this LCAP marks year three of a three year cycle, and our goals are:
1. We ensured all scholars were meaningfully engaged in rigorous, standards-aligned, culturally responsive academic programming. (Data driven instructional focus/grading for equity).
2. We cultivated communities that fostered inclusive, joyful, and safe learning environments (student/family data as an anchor).
3. We ensured all scholars had access to a team of diverse, effective, and thriving professionals who were developed and supported to show up their best and enact culturally responsive and anti-racist practices.
Recruitment
Professional Development
Continued focus on our co-teaching model (4 Ed Specialist/14 Gen Ed teachers)

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

Aspire Benjamin Holt Middle School

Support for Identified Schools

Priority/Urgent Concern (Big Rock) 1: In order to ensure that students are engaged in rigorous, standards-aligned, and culturally responsive learning, our instructional goal is to "focus" on standards, objective, and student product (within the lesson) alignment. Our lead team will

ground its work with this focus, lesson plan review, observation and feedback cycles, data talks to further the work. Teachers will use Common Core Standards and student data (focus groups) to build meaningful unit and lesson plans.

A-Lead Team: Weekly lesson plan review/feedback and observations

Math (Cortez/Bloom): Lesson plan internalization, iReady (MyPath Lessons), Bi-Weekly Stack Audits (Data Driven), standards based grading, content meetings, oral and written evidence, implementation of mathematical practices, identify specific Instructional Guidelines (IG's: close reading, EBW, etc??)

ELA (iReady, ELD standards): All grade levels will implement standards aligned curriculum and use standards based grading to give timely feedback on standard mastery. ELD standards will be embedded in all unit plans, identify specific Instructional Guidelines, weekly WAAG/SWAAGs.

Science: Diagnostics and benchmarks will be aligned to NGSS/CAST. For the 2023-2024, 8th grade students will receive a full year of science vs. semester long. This will support with CAST preparation and results.

SPED: 100% compliance with IEPs, support biweekly observations/feedback cycle, co-teaching, UDL, support to take more ownership over co-planning/co-teaching with GE (common preps). In addition, we have hired a SPED IA for 75% of the time to support students who have an IEP. Continue with the implementation of Special Education Plan (SEP) and focus on Tier 3 supports

Co-Teaching: All 4 Ed Specialist and 12 Gen Ed teachers will participate in this model during the 2023-2024 School Year.

MTSS: Admin will meet with grade level leads weekly to review data and the MTSS process. Data will be tracked on school-wide tracker (grades and communication/notes). Continue frequent communication with families to support school-home communication & collaboration (Rye-Catcher). As a Lead Team, we will assess our school site practices using the SWIFT (Schoolwide Integrated Framework for Transformation).
Acceleration/Intervention: All students will take iReady diagnostics three times throughout the year. This data will be analyzed and used for small group differentiated lesson plans in all grade levels (during class/office hours). Prior to COVID, we used to have C4C (College for Certain) and didn't have the staffing needed to continue upon our reopening stages. We are now fortunate to begin our C4C support once again in 2023-2024. This is greatly beneficial for students who need additional time to complete standards aligned assignments. These supports are given by our Gen Ed Instructional Aide.

After School Program: Our after-school program is structured to ensure that students receive an additional academic hour with support from the After School Director and Educator.

Monitoring and Evaluating Effectiveness

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

A-Lead Team: Weekly lesson plan review/feedback, Classroom Observation Lesson Cycles
Bi-Weekly Stack Audits
Instructional Rounds (internal/external)
RTI Cycles by grade
Data Analysis (iReady, formal/informal assessments, ICAs/IABs, Exit Tickets, etc.)

Engaging Educational Partners

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

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

Throughout our LCAP development process, we consulted with the following stakeholder groups:
- Students
- Families -Staff
- BHM's School Site Council
- Administration Team
- Lead Team
- Instructional Leadership Team -SELPA

Feedback solicitation takes place continually throughout the year; LCAP-specific engagement sessions began in January 2023, when the School Site Council commenced a series of monthly input meetings and the Instructional Leadership Team dedicated weekly meetings to planning for 22-23. In February, feedback was collected from all students, families, and staff in the annual round of Spring surveys about a wide range of topics, including school improvement efforts. In March, draft LCAP goals were shared with key groups, and in April, draft LCAP actions were shared at staff meetings and an SSC meeting for further refinement.

A summary of the feedback provided by specific educational partners.

Major themes that emerged from the stakeholder engagement process include:
- The urgency of enhanced supports for all students, especially students with disabilities and/or African American students
- The importance of student mental health supports
- The need for academic acceleration
- Opportunities and challenges associated with recently becoming a 1:1 device:student school.

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

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

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

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

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

- Concrete installation in front of BHM campus and CVRO building wing. Concrete will ensure that students remain distanced from each other and limit the contact on 500 wing(safety).
- Additional support for counseling services (one additional day of receiving Why Try 180 counseling support) -Social Emotional Learning Resources
- Pro Black Programming
- Two full-time support and an additional 7 hours/week support from Why Try 180.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

This goal was developed to ensure that all Aspire students have access to a high quality, rigorous and culturally relevant education. This goal seeks to end disproportionate academic outcomes for historically underrepresented communities, and is in alignment with Aspire's mission and vision of preparing students to pursue and persist in college or any post-secondary pathway that is authentic to their identities. The actions towards this goal will focus on providing high quality, standards aligned curriculum and instruction, and data-driven interventions to promote student achievement.

This goal and its associated metrics and actions will ensure our progress towards the following LCFF Priorities:

- Priority 1: Basic Services
- Priority 2: Implementation of State Standards
- Priority 4: Student Achievement
- Priority 5: Student Engagement
- Priority 8: Student Outcomes

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Smarter Balanced Assessment (SBAC) Results in English Language Arts (ELA) Distance from Standard (DFS)	SBAC ELA Results (SY 2018-2019) * All: +16.3 * African American/Black: -26.2	SBAC ELA DFS (SY 2020-2021) No data due to COVID-19 pandemic. iReady and other internal assessments	SBAC ELA DFS (SY 2021-2022) * All: +5.3 * African American/Black: -5.5		* All: +11.3 * African American/Black: +1 * English Learners: -58.4 * Socioeconomically disadvantaged: -3.8

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	* English Learners: -20.5 * Socioeconomically disadvantaged: -4.2 * Hispanic/Latinx: -2.2 * Students with Disabilities: -119.2	were used to monitor student academic progress.	* English Learners: -64.4 * Socioeconomically disadvantaged: -9.8 * Hispanic/Latinx: -15.8 * Students with Disabilities: -99.6		* Hispanic/Latinx: -9.8 * Students with Disabilities: -93.6
Smarter Balanced Assessment (SBAC) Results in Mathematics Distance from Standard (DFS)	SBAC Math Results (SY 2018-2019) * All: -22.4 * African American/Black: -100.2 * English Learners: -66.6 * Socioeconomically disadvantaged: -52.2 * Hispanic/Latinx: -45.1 * Students with Disabilities: -150.6	SBAC Math DFS (SY 2020-2021) No data due to COVID-19 pandemic. iReady and other internal assessments were used to monitor student academic progress.	SBAC Math Results (SY 2021-2022) * All: -26.6 * African American/Black: -51.8 * English Learners: -102.9 * Socioeconomically disadvantaged: -39.7 * Hispanic/Latinx: -58.9 * Students with Disabilities: -117.7		* All: -20.6 * African American/Black: -45.8 * English Learners: -96.9 * Socioeconomically disadvantaged: -33.7 * Hispanic/Latinx: -52.9 * Students with Disabilities: -111.7
% of EL students making progress toward ELPAC proficiency	Use 2019 CA School Dashboard EL Progress Indicator as baseline 36.8% making progress towards	ELPI data is unavailable until 2022. Instead we will use ELPAC as a metric for our EL students	2022 ELPI 53.1% of ELs making progress towards English language proficiency		4.c Improve to 50% or more of students making progress towards English Language Proficiency.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English language proficiency				
% of EL students making progress toward ELPAC proficiency	We revised this measure based on the lack of ELPI data until 2022. Baseline and Year 1 outcome are the same.	2021 ELPAC percentages are: Level 1: 8.82% Level 2: 35.29% Level 3: 38.24% Level 4: 17.65%	2022 ELPAC percentages are: Level 1: 6.06% Level 2: 36.36% Level 3: 39.39% Level 4: 18.18%		2023 ELPAC percentages are: Level 1: 7% Level 2: 25% Level 3: 43% Level 4: 25%
EL Reclassification Rate	2019-2020 RFEP Rate 5%	20-21 RFEP Rate: 18.8% Reclassification Rate	2021-2022 RFEP Rate 7.7%		4.d 30% Reclassification Rate
Sufficient Access to Standard-Aligned Materials Reported on SARC	2019 SARC: 100% of students have access to standards aligned curricular materials	2020-2021 SARC 100% of students have access to standards aligned curricular materials	2021-2022 SARC 100% of students have access to standards aligned curricular materials		100% of students have access to standards aligned curricular materials
Implementation of academic content and performance standards (Local indicator, priority 2 self-reflection)	SY 2019-2020 100% of classrooms use standards aligned curriculum and materials	2020-2021 100% of classrooms implement standards aligned curriculum and materials	2021-2022 100% of classrooms implement standards aligned curriculum and materials		100% of classrooms will use standards aligned curriculum and materials
How program and services will enable	SY 2019-2020	SY 2020-2021	100% of English Language Learners		100% of English Language Learners

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EL students to access CCSS and ELD standards for gaining EL proficiency (Local Indicator, Priority 2 self-reflection)	100% of English Language Learners participate in CCSS aligned ELD during designated and integrated ELD.	100% of English Language Learners participate in CCSS aligned ELD during designated and integrated ELD.	participate in CCSS aligned ELD during designated and integrated ELD		participate in CCSS aligned ELD during designated and integrated ELD.
Other academic outcomes (iReady ELA and math data)	19-20 STAR Reading 6th 49% at or above 7th 67% at or above 8th 79% at or above 20- 21 STAR Reading School wide 65.3% at or above 6th 51.9% at or above 7th 63.6% at or above 8th 78.9% at or above EOY iReady Reading (97% completion rate) Students meeting proficiency for Reading MY to EOY: All: 45%-51% EL: 9%-9% LI FY: N/A African-American 47%-39% Latinx 35%-43% SpEd: 6%-7%	We no longer administer the STAR and will administer iReady instead. New metric added	We no longer administer the STAR and will administer iReady instead. New metric added.		23-24 i-Ready & Dibels Reading Data 60% reading at or above grade level 25% reading below grade level 15% significantly below grade level 23-24 i-Ready All: 60% proficient EL: 15% proficient LI: XX% proficient FY: (NA) African-American: 60% proficient Latinx: 55% proficient

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Increased at/above grade level by 13% schoolwide to 33%Decreased below grade level by 5% schoolwide to 32% 6th grade 53% met their targeted growth and 47% improved placement by at least one grade level 7th grade 54% met their targeted growth and 54% improved placement by at least one grade level 8th grade 57% met their targeted growth and 49% improved placement by at least one grade level EOY iReady Math (97% completion rate) Students meeting proficiency for math MY to EOY: All: 38%-46% EL: 0%-6% LI FY: NA African-American: 25%-34% Latinx29%-36% SpEd 8%-7%				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Increased at/above grade level by 13% schoolwide Decreased below grade level by 7% schoolwide 6th grade 40% met their targeted growth and 44% improved placement by at least one grade level 7th grade 49% met their targeted growth and 46% improved placement by at least one grade level 8th grade 52% met their targeted growth and 46% improved placement by at least one grade level				
iReady Reading and Math % met annual typical growth goal	SY 2020-2021 iReady Reading % met annual typical growth goal Grade 6: 53% Grade 7: 54%	Same as baseline	SY 2021-2022 iReady Reading % met annual typical growth goal Grade 6: 47% Grade 7: 57%		100% of students make annual typical growth

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Grade 8: 57% iReady Math % met annual typical growth goal Grade 6: 40% Grade 7: 49% Grade 8: 52%		Grade 8: 63% iReady Math % met annual typical growth goal Grade 6: 47% Grade 7: 54% Grade 8: 62%		

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Hiring Support: 2 Instructional Assistants Hiring another full-time Ed Specialist (4 Ed Specialist all together) 1 Intervention Specialist	• Instructional Assistants will play an integral part in supporting targeted student groups/sub-groups while supporting classroom teachers in delivering instruction. • Ed Specialists-4 Full-time (Continue to emphasis on Co-Teaching) Our Ed Specialists/Gen Ed teachers and AP and Principal will be visiting CHIME to observe the Co-Teaching Model (Strategies/instructional practices). • Intervention Specialist/Teacher would support classroom teachers (small group instruction) with accelerated learning and decreasing learning loss due to the pandemic.		
1.2	Instructional Program	• Implement plan for instructional changes based on 2022-2023 data. The plan will include disaggregated data by FRL, ELLs, gender, and ethnicity.		

Action #	Title	Description	Total Funds	Contributing
		• Deepen our learning about and commitment to inclusive practices in service of our student groups, with continued focus on MLL/ELL, students with disabilities, and Black students. • Accelerate learning opportunities through Instructional Guidelines in Math, Science, ELA, and History. • Instructional Planning (IP) Series with a focus on unit/module lesson internalization planning informing Weeks-at-a-Glance plans • Establish an academic acceleration program embedded within 6-8 Advisory to provide content-specific support for Math and ELA; Needs Assessment given in the beginning of the year • Continue our co-teaching model with Education Specialist and Instructional Assistant • Offer Designated ELD courses for 6-8 grade-bands (English 3D) • At least 1 family workshop during ELAC meeting focused on EL identification, instruction, and or RFEP content in support of engaging families in meeting school RFEP goals. • Improve learning experiences for Black students in and outside our classrooms with our site Pro-Black Programming initiatives (BSU) • Ensure our YMCA After-School Program aligns with school day instructional program and serves to enhance academic achievement and enrichment opportunities • Ensure all assignments given maintain/student engagement opportunities maintain a high level of rigor We will continue to use the standards aligned Eureka math curriculum and will ensure that all teachers receive professional development with the curriculum publisher before the year begins.		
1.3	Curricular Resources	• Books, materials, software and licenses - $50,000	$91,200.00	Yes

Action #	Title	Description	Total Funds	Contributing
		- Continued use and implementation of technology to enhance learning (ex. PearDeck, Nearpod, Google Classroom, etc.) - Ensure the adoption of rigorous, standards aligned Science and History curriculums delivered with a culturally responsive pedagogy. We currently have adopted Amplify and will adjust if this changes to org-wide recommendation. - Continue to streamline 6-8 Math curriculum/practices to align with our TK-5 feeder schools - Purchase ELA curricular resources for continued support of CCSS and culturally responsive texts that are representative of our student population		
1.4	Academic Programming	- Continue to create a master schedule that is equitable and provides students with increased instructional minutes for each course (85 minutes) - Continued use of iReady (math/ELA) as an additional support for loss of learning due to pandemic - Hired an Director/Educator for our After-School Program in Spring 2023 (homework support/enrichment). We will continue to use the standards aligned Eureka math curriculum and will ensure that all teachers receive professional development with the curriculum publisher before the year begins. Our After-School Director/Educator will also support with the Intersessions over breaks.		
1.5	Site Based Professional Development	All Teammates All teammates will receive ongoing differentiated professional development through coaching and early release professional development throughout the school year.	$18,200.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Instructional Teammates • Grading for Equity • Aspire Student Learning Framework (ASLF) • Universal Design for Learning (UDL) + Co-Teaching (Gen Ed/SPED) • Culturally Responsive Teaching • Special Education Trainings (SEP) • Continue weekly site-based PD cycle with the addition of weekly data meetings in grade/content meetings Leadership Teammates • Transformational Leadership Framework • National Equity Project Professional Learning Partnerships & Consultants • Adult Social Emotional & Wellness • Culturally Responsive Teaching • Fidelity Integrity Assessment (FIA) - Training (Principal/DOS)		
1.6	Off-Site Professional Development	Standards Institute RELAY Instructional Leadership PDs 2023 Student Mental Wellness Conference: In Person $538 per person (doesn't include travel, lodging or meals) National Council of English Teachers 2023		
1.7	Personnel	To execute actions associated with LCAP Goal #1, hire and/or retain • Instructional Assistants - $50,000 • Intervention Specialist - $80,000 • Mental Health Therapist-$85,000 • After School Director - $50,000 • After School Educator- • 3 "Lead Teachers" - $4,500	$347,110.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	Title I	We will use Title I funds to support the following roles that will provide additional services to students: Instructional Assistant Mental Health Therapist	$128,371.00	No
1.9	Title III	We will use Title III funds to for ELD Professional Development and updating ELD curriculum.	$3,819.00	No

Goal Analysis [2022-23]

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

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

We were pleased with our Professional Development and training sessions for our 2022-2023 school year. This year, we were able to focus on instructional practices by restructuring our meeting cadence, which provided teachers an opportunity to collaborate with each other. In addition, we were able to provide Designated ELD and managed to have all of our English Language Learners tested for ELPAC. In addition, we were able to purchase a new Science curriculum, Open Sci Ed. This year, we also had the opportunity to over hire in our math department to further support our math goals. The over hire was able to be placed with a veteran teacher to get guidance on classroom management and instructional practices. This over hire was able to take over another 7th grade class when teacher went on maternity leave. This highly supported instructional practices as there was minimal disruption. This year we lost two teachers in January that could have created a staffing concern and due to over hiring, we were able to adjust quickly limit student impact.

This year, our staff received training on:
- Designated and integrated ELD
- Multilingual Learners
- Anti-racism
- Co-Teaching PD (Feedback from CHIME)
- PBIS
- Puberty Talk Training
- RULER

- Active Killer Training with Stockton Police Department

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

As noted in Prompt 1, we were fortunate to over hire, which supported our need for staffing this year. This year, there was less of an issue with teachers being out ill. Teacher absences were still high but not compared to our 2021-2022 school year. In addition, this year we were able to secure a full time counselor and a part time counselor through WHY Try 180 in the beginning of the year. In assessing the need for Social Emotional Support, we were fortunate to hire an additional full-time counselor. Both full time counselors will be working on presentations/resources for teachers to present in Advisory. Having our counselors onsite have made a positive impact on our student body.

In addition to having our counseling support, we were fortunate to also have hired a qualified AP of Students who has rendered quality support to students, families and teachers.

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

Our actions, together provided the means to partially meet our goal of all "scholars meaningfully engaged in rigorous, standards-aligned, culturally responsive academic programming". We provided multiple curriculum materials to meet the varied needs of our students. We continued focused on infusing technology for seamless curriculum delivery, and ensured just-in-time interventions with targeted materials:
- Amplify/OpenSciEd (ordered)
- History Alive
- Eureka Math
- Assessment monitoring (iReady)
- Implementing varied materials for academic content
- Full access to CCSS and ELD materials for ELL
- Engagement with standards aligned materials

One of the initiatives for 2023-2024 is to adopt history curriculum as the one we currently have is outdated.

Ensuring effective staff also ensures learning. Staff members engaged in professional learning to optimize the curriculum materials noted above as well as:
- designated and integrated ELD
- anti-racism
- multi-sensory reading instruction
- MTSS
- Fidelity Integrity Assessment (FIA)

A national staffing shortage still exists and we are not immune from that. We met our staffing needs but still suffered a turnover of teachers. We continue to plan to focus on hiring qualified and quality teachers.

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.

This goal and its expected outcomes have not been changed. Some metrics have been adjusted to align with what is on the CA School Dashboard and CDE DataQuest. The metrics to measure student's annual growth (iReady and/or DIBELS and/or NWEA MAP) have been adjusted to align with CA State Board of Education verified data list under AB 1505. Some actions have been consolidated to help improve accessibility.

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

Goals and Actions

Goal

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.

This goal reflects our focus on building positive school climates and cultures so all students can thrive. This goal is aligned with Aspire's mission and vision of promoting inclusivity and disrupting systems that have historically oppressed marginalized communities. To work towards this goal, we will implement actions that reduce our suspension, expulsion and chronic absenteeism rate. We will also focus our efforts to promote student sense of safety and connectedness, engagement as well as parent involvement.

This goal and its associated metrics and actions will ensure our progress towards the following LCFF Priorities:

- Priority 1: Basic Services
- Priority 3: Parent Involvement
- Priority 5: Pupil Engagement
- Priority 6: School Climate
- Priority 7: Course Access
- Priority 8: Student Outcomes

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Sense of Safety and School Connectedness as a Percentage (Aspire Student Survey)	2020-2021 Aspire Student Survey An average of 66% positive response rate to student survey questions around	2021-2022 Aspire Student Survey An average of 69% positive response rate to student survey questions around	2022-2023 Aspire Student Survey • School Safety: 54% responded favorably		An average of 90% positive response rate to student survey questions around safety, connectedness and belonging

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	safety, connectedness and belonging.	safety, connectedness and belonging.	• Sense of belonging: 39% responded favorably		
Student Suspension Rates as a Percentage (CA School Dashboard)	2019-2020 Suspension Rate (CA School Dashboard) No data reported due to Covid-19 pandemic and suspension of reporting of state indicators	2020-2021 No data reported due to Covid-19 and distance learning	2021-2022 Suspension Rate (CA School Dashboard) • All Students: 3.7% • African American/Black: 6.8% • Hispanic/Latinx: 2.9% • English Learners: 10.5% • Socioeconomically Disadvantaged: 4% • Students with Disabilities: 7.5%		Suspension rate of 3% or lower with a decline of at least 0.3% from the previous year
Chronic Absenteeism Rate as a Percentage (CA School Dashboard)	2020-2021 Data: All: 1.7% African American: 3.2% English Learners: 0%	2020-2021 Chronic Absenteeism Rate (CDE DataQuest; data not reported on CA	2021-2022 Chronic Absenteeism Rate (CA School Dashboard)		Reduce disproportionality across all subgroups and maintain an overall chronic

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Latinx: 2.5% SPED: 4.8%	School Dashboard) - All: - African American/Black: - Hispanic/Latinx: - English Learners: - Socioeconomically disadvantaged: - Students with Disabilities:	- All: 30.9% - African American/Black: 34.9% - Hispanic/Latinx: 35.5% - English Learners: 36.8% - Socioeconomically disadvantaged: 31.2% - Students with Disabilities: 47.5%		absentee rate of less than 5%
Efforts we make to seek parent input on making decisions (Aspire Family Survey)	On our 20-21 Family Survey 74% of parents responded "strongly agree" or "agree" to the statement "1 am encouraged to share my opinion and feedback in the school decision making process."	On our 21-22 Family Survey 77% of parents responded "strongly agree" or "agree" to the statement "1 am encouraged to share my opinion and feedback in the school decision making process."	22-23 Aspire Family Survey of parents responded strongly agree or agree. "I am encouraged to share my opinion and feedback in the school decision making process."		90% of parents responded "strongly agree" or "agree" to the statement "1 am encouraged to share my opinion and feedback in the school decision making process."
How we will promote parental participation in programs for EL,	Maintain or increase the number of opportunities for	2021-2022 Data Family Engagement Events:	2022-2023 Data Family Engagement Events:		Increase the number of opportunities for parent engagement

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Low-Income, and Foster Youth How we will promote parental participation in programs for students with special needs? (LCFF Priority 3)	parent engagement and participation in programs for students with special needs, English Learners, and Low-Income.	• 2 SLC Weeks • 2 Back to School Events • SSC Meetings • ELAC Meetings • Family Lunches	• 2 SLC Weeks • 2 Saturday School Events • SSC Meetings • ELAC Meetings • Family Lunches		and participation in programs for students with special needs, English Learners, Low-Income, and Foster Youth.
5.a: School Attendance Rate	2019-2020 Average Attendance Rate 97.1%	2020-2021 Average Attendance Rate 98.2%	2021-2022 Average Attendance Rate 91.5%		Maintain our 97.9% average rate.
5.c&d: Middle and High School Drop Out Rate	N/A	Drop Out: 1 Student	2021-2022 Drop out rate		All students will promote 8th grade.
6.b: Pupil Expulsion Rates	0% of students expelled.	Expulsion: 1 student expelled	2021-2022 Expulsion rate		3-year outcome is to have 0 expulsions.
6.d: Surveys of parents to measure safety and school connectedness	2020-2021 Family Survey Data 80% of families agree or strongly agree to statements corresponding to belonging and connectedness.	2021-2022 Family Survey Data 85% of families agree or strongly agree to statements corresponding to belonging and connectedness.	2022-2023 Aspire Family Survey • Family engagement: 8% responded favorably		95% of families agree or strongly agree to statements corresponding to belonging and connectedness. Maintain 95% of families agree or

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	87% of families agree or strongly agree that the school provides a safe environment for their child.	88% of families agree or strongly agree that the school provides a safe environment for their child.	• 73% responded favorably "The school provides a safe environment for my child(ren)"		strongly agree that the school provides a safe environment for their child.
1.c: School Facilities in Good Repair	Pull baseline data from the 2019 SARC All rated as Good	BHM Facilities would be categorized as being in good repair.	2021-2022 School facilities in good repair		Maintain facility in a great position.
7 Broad course of study	2019-2020 School Year 100% of students, including EL, Low-income, Foster Youth, and students with special needs were offered a broad course of study including ELA, Math, Science, Social Science PE, and Technology	2021-2022 School Year 100% of students, including EL, Low-income, Foster Youth, and students with special needs were offered a broad course of study including ELA, Math, Science, Social Science PE, and Art/Music	2021-2022 School Year 100% of students, including EL, Low-income, Foster Youth, and students with special needs were offered a broad course of study including ELA, Math, Science, Social Science PE, and Art/Music		100% of students, including EL, Low-income, Foster Youth, and students with special needs were offered a broad course of study including ELA, Math, Science, Social Science PE, and Art/Music

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Response to Intervention	RTI Procedure - For all teachers/staff to understand their role within the RTI process and to be able to explain what RTI looks like on our campus. - For all teachers/staff to utilize the steps of the 9-Grid/SST (which includes progress monitoring of interventions done by the general education teacher prior to the SST/504's) - The RTI team/SST team will identify which interventions are appropriate and will place the students in these interventions according to the student's plan. - For teachers/staff to assist all students achieve their goals through a variety of interventions, such as: - High quality core instruction and research based intervention - Integrate all resources to minimize risk for academic failure/negative behavior - On-going progress monitoring - Analyzing student academic/behavior data to determine need for adjustment		
2.2	Attendance Initiative	School-wide truancy prevention protocol includes: - Engage families early - Emphasize positive attendance from Day 1 - Directing truancy prevention efforts towards students themselves - Provide incentives/recognition for perfect attendance AND improved attendance - Hold special drawings for prizes donated by local businesses for families each month - Send home information about the importance of attendance and consequences of poor attendance that are directly related to the student's well-being (e.g. not just about having to move through the SART/SARB process)		

Action #	Title	Description	Total Funds	Contributing
		• Utilize classroom incentives for improved attendance as a group or grade level • Make sure your incentives are well advertised! • Positive notes home to parents on school letterhead Additional School-Wide Incentive Ideas: • Recognition during morning announcements/Advisory Class • Food coupons or pizza party for Advisory Class with the best attendance • School store bucks (Bruin Snack Shack) • Breakfast or lunch with principal or other school adult • Certificate/award at school Town Hall Admin (Town Halls)/Classroom/Teacher Incentive/Intervention Ideas: • Positive notes home to parents • Free homework/dress passes • Extra computer/lunch time • First in line privileges • A positive attendance wall in the classroom • Consistent check-ins/procedures when a student comes back to class after being absent		
2.3	SART/SARB Process	Each Admin will be assigned a grade level to family communication and reinforcement of consistent SART/SARB meetings. • 6th Grade - Sherry Gutierrez • 7th Grade - Jaime Hernandez • 8th Grade - Maria Cortez		
2.4	WEB (Where Everybody Belongs)	WEB is a middle school orientation and transition program that welcomes 6th graders and makes them feel comfortable throughout the first year of their middle school experience. This program trains 8th grade students to become mentors and student leaders who guide the		

Action #	Title	Description	Total Funds	Contributing
		6th graders to discover what it takes to be successful during the transition to middle school.		
2.5	Community Engagement	• Increase parent capacity to use technology (PowerSchool, DocuSign, SchoolMint, etc.) by having "Parent Universities" throughout the school year. • Create a scope and sequence for community engagement events • School Site Council (SSC) / English Learner Advisory Committee (ELAC) to • Organize events for students/families to be on campus (paint night, game night, etc). • Coffee with the Principal • Pro-Black Programming • Black Family Partnerships, Community Partnerships		
2.6	Personnel	To execute actions associated with LCAP Goal #2, retain: • Pro-Black Programming Coordinator (stipend) - Campus Operations Manager Mental Health Therapist	$203,700.00	Yes

Goal Analysis [2022-23]

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.

Without the restrictions of post COVID and addition of our AP of Students, we have been able to have more Town Halls this year. Each month, we focus on a Character Month trait and teachers have the opportunity to select a students that embodies that specific trait. We have also continued our Positive Behavior Incentive Program, which students do appreciate. We open our Bruin Snack Shack once a month for students to cash-in their Bruin Bucks, which students are able to earn by demonstrating one of our Schoolwide Learner Outcomes (SLO's). Our SLO's are Personal Responsibility, Social Responsibility, Critical and Creative Thinking, Application of Knowledge and Effective Communication. The Snack Shack includes snacks, pencils, free dress passes, BHM Swag, etc.

We started our 2022-2023 school year with a full-time Mental Health Therapist and added additional hours of counseling support through Why Try 180. We had 16 contract service hours through Why Try 180 in 2021-2022 and decided to increase it to 20 service hours in 2022-2023. In assessing the post COVID student social emotional needs, we determined that adding an additional full-time Mental Health Therapist in March. Both of my Mental Health Therapists will be focusing on individual student support while my counselor from Why Try 180 will be focusing on groups. Overarching areas of individual student support are decision making, anxiety/depression and social interactions. The counselor from Why Try 180 focuses on groups. The group focus changes based on the needs identified. We will emphasize our SEL program for both adults and students alongside a culturally responsive MTSS program.

In addition, our 8th grade students received an 8 hour workshop by Stand Together, which focused on bringing students together to address issues of bullying, violence, racism, respect and unity, as well as individuals issues such as personal pain, anger, self-esteem and reconciliation. We worked with our neighboring high school to have Connect Crew support the Stand Together workshop.

Advisory is centered around Social Emotional Learning and will include mini workshops that focus on topics that arise within our teacher/student population (teasing, bullying, regulation of emotions, mental health, vaping, social skills, guest speakers, D.A.R.E, etc.). These workshops will also support teammates with helping address sensitive topics such as LGBTQ, identity, race, etc.

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.

In an effort to continue working with our families, we held Student Led Conferences in the Fall and Spring. The Student Led Conferences held in the Fall were held virtually and the Student Led Conferences in the Spring were held in Spring. We were also able to continue scheduling Family Lunch, which have been a tremendous success at BHM.

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.

Given the assessment of Social Emotional Learning needs for students, we reallocated funds to hire two fulltime counselors in the Spring.

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

Our actions support goal 2, to cultivate communities that foster inclusive, joyful, and safe learning environments. Quantitatively, our attendance rate increased from 90.7% to 92.98% and our chronic absenteeism decreased from 30.9% to 21%. COVID has had less of an impact on our student/staff attendance this year compared to last year. We had some cases of COVID in the beginning of the year and as the year continued, COVID became less of a reason for absences.

Teachers, student and family surveys indicate a sense of belonging:
Teachers (60%)
Students (39%)
Families (57%)

Teacher survey indicates that 54% of our teacher population that the feedback received was useful to their teaching practices.

Parent and student engagement events were still somewhat limited, although extracurricular activities that took place outside provided a safer environment.

On a positive note, we worked to rebuild our school climate and culture with outreach to families and specifically to students via SEL practices. We were able to provide targeted professional resources in RULER, social emotional learning, culturally responsive teaching and restorative practices. Additionally, our parent meetings continued for ELAC and SSC. Our Chronic Absenteeism improved this year as we started to hold SART and SARB meetings again.

We will continue working towards this goal by ensuring ALL teammates reach out to families via phone call to help support with building positive and healthy relationships. This will also ensure that we are working together as a partnership to ensure we are educating and supporting the WHOLE child.

Our SARC reports indicate a satisfactory rating for our facility.

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

This goal and its expected outcomes have not been changed. Some metrics have been adjusted to align with what is on the CA School Dashboard and CDE DataQuest. Some actions have been consolidated to help improve accessibility.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

At Aspire, we know that investing in our teammates is critical to achieving Aspire's mission and vision of providing a rigorous and joyful academic experience for all students. This goal was developed to ensure the continuous development of our teammates so that they can provide a high quality education to all students. To achieve this goal, our actions will focus on developing teachers and site leaders through the Aspire Student Learning Framework and the Transformational Leader Framework. We will also continue our practice of regular feedback through individualized professional learning plans.

This goal and its associated metrics and actions will ensure our progress towards the following LCFF Priorities:

- Priority 1: Basic Services
- Priority 2: Implementation of State Standards
- Priority 4: Student Achievement
- Priority 6: School Climate
- Priority 7: Course Access
- Priority 8: Student Outcomes

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.aTeacher Credentials	78% of teachers have full clear credential 21 Teachers with Full Credentials 3 Teachers without Full Credentials	85% of teachers are fully credentialed 22 Teachers with Full Credentials	2021-2022 SARC Information will be updated after CDE updates SARC		100% of teachers have full credential

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2 Teachers teaching outside of the area of competence 1 Teacher Misassignment in 2020-21	4 teachers without Full Credentials	teacher credentialing information		
6.e Teacher Sense of Safety and School Connectedness as a Percentage	2020 Teammate Survey Data	96% or more of staff agree or strongly agree with the statement "1 have positive working relationships with parents and families at my school."	2022-2023 Aspire Teammate Survey Question no longer on Aspire teammate survey		100% or more of staff agree or strongly agree with the statement "1 have positive working relationships with parents and families at my school." 100% of staff agree or strongly agree with the statement "1 am equipped to interrupt implicit bias and racial aggression if 1 see them at work."
Communication	On 20-21 Teammate Survey, 58% of staff members responded "agree" or "strongly agree" with the statement "The leadership team at	On 21-22 Teammate Survey, 69% of staff members responded "agree" or "strongly agree" with the statement "The leadership team at	2022-2023 Aspire Teammate Survey Question no longer on Aspire teammate survey		58% of staff members responded "agree" or "strongly agree" with the statement "The leadership team at Aspire includes teammate voice of those closest to the

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Aspire includes teammate voice of those closest to the work."	Aspire includes teammate voice of those closest to the work."			work."
Development	On 20-21 Teammate Survey, 39% of staff members responded "agree" or "strongly agree" with the statement "At Aspire, 1 see a career path and/or an ability to grow within my role."	On 20-21 Teammate Survey, 71% of staff members responded "agree" or "strongly agree" with the statement "At Aspire, 1 see a career path and/or an ability to grow within my role."	2022-2023 Aspire Teammate Survey • 65% responded favorably "Overall, how supportive has the school been of your growth as a teacher?"		55% of staff members respond with "agree" or "strongly agree" with the statement "At Aspire, 1 see a career path and/or an ability to grow within my role."
DiversityEquity and Inclusion	On 20-21 Teammate Survey, 54% of staff members responded "agree" or "strongly agree" with the statement "Aspire's professional development & coaching from peers/supervisors have tangibly changed my practice in	On 21-22 Teammate Survey, 54% of staff members responded "agree" or "strongly agree" with the statement "Aspire's professional development & coaching from peers/supervisors have tangibly changed my practice in	2022-2023 Aspire Teammate Survey Original question no longer on Aspire teammate survey. Similar question used below. • 52% responded favorably "How often		70% of staff members respond "agree" or "strongly agree" with the statement "Aspire's professional development & coaching from peers/supervisors have tangibly changed my practice in instructing Black scholars".

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	instructing Black scholars".	instructing Black scholars".	do professional development opportunities help you explore new ways to promote equity in your practice?"		
Work Sustainability	On 20-21 Teammate Survey, 54% of staff members responded "agree" or "strongly agree" with the statement "My workload is sustainable".	On 21-22 Teammate Survey, 65% of staff members responded "agree" or "strongly agree" with the statement "My workload is sustainable".	2022-2023 Aspire Teammate Survey Original question no longer on Aspire teammate survey. Similar question used below. 52% responded favorably to "Overall, how satisfied are you with your job right now?"		70% of staff members responded "agree" or "strongly agree" with the statement "My workload is sustainable".
Org. Priorities - Academic Acceleration	On 20-21 Teammate Survey, 54% of staff members responded	On 21-22 Teammate Survey, 67% of staff members responded	2022-2023 Aspire Teammate Survey		70% of staff members responded "agree" or "strongly agree" with

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	"agree" or "strongly agree" with the statement "1 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."	"agree" or "strongly agree" with the statement "1 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".	Original question no longer on Aspire teammate survey. Similar question used below. • 64% responded favorably "How confident are you that you can help the most struggling students learn?"		the statement "1 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 1 go".
Org. Priorities-Overall	On 20-21 Teammate Survey, 87% of staff members responded "agree" or "strongly agree" with the statement "Aspire leadership is moving the organization toward achieving the priorities for this year (Academic acceleration, re-opening, and resilience)".	On 21-22 Teammate Survey, 84% of staff members responded "agree" or "strongly agree" with the statement "Aspire leadership is moving the organization toward achieving the priorities for this year (Academic acceleration, re-opening, and resilience)".	2022-2023 Aspire Teammate Survey question no longer appears on Aspire teammate survey		95% of staff members respond "agree" or "strongly agree" with the statement "Aspire leadership is moving the organization toward achieving the priorities for this year (Academic acceleration, re-opening, and resilience)".

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Org Priorities - Reopening	On 20-21 Teammate Survey, 61% of staff members responded "agree" or "strongly agree" with the statement "1 have adequate training to integrate Social Emotional Learning into my classroom practices".	On 21-22 Teammate Survey, 63% of staff members responded "agree" or "strongly agree" with the statement "1 have adequate training to integrate Social Emotional Learning into my classroom practices".	2022-2023 Aspire Teammate Survey question no longer appears on Aspire teammate survey		75% of staff members responded "agree" or "strongly agree" with the statement "1 have adequate training to integrate Social Emotional Learning into my classroom practices".
Org Priorities- Resilience	On 20-21 Teammate Survey, 73% of staff members responded "agree" or "strongly agree" with the statement "Aspire Leadership prioritizes Bienestar/Well Being in the operational decisions it makes during COVID".	On 21-22 Teammate Survey, 78% of staff members responded "agree" or "strongly agree" with the statement "Aspire Leadership prioritizes Bienestar/Well Being in the operational decisions it makes during COVID".	2022-2023 Aspire Teammate Survey question no longer appears on Aspire teammate survey		90% of staff members responded "agree" or "strongly agree" with the statement "Aspire Leadership prioritizes Bienestar/Well Being in the operational decisions it makes during COVID".
School Culture	On 20-21 Teammate Survey, 71% of staff members responded "agree" or "strongly agree" with the statement "My site's goals for student	On 21-22 Teammate Survey, 80% of staff members responded "agree" or "strongly agree" with the statement "My site's goals for student achievement are clear	2022-2023 Aspire Teammate Survey question no longer appears on Aspire teammate survey		90% of staff members responded "agree" or "strongly agree" with the statement "My site's goals for student achievement are clear and well-defined".

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	achievement are clear and well-defined".	and well-defined".			

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Personnel	- Add Induction Coach roles to support our new teachers with Induction (Induction is for teachers seeking to clear their California Preliminary Credentials). - Hire qualified credentialed teachers - Hiring and retention bonuses to attract and retain high quality and credentialed staff	$53,682.00	Yes
3.2	Observation & Cycle Feedback	All teammates will have a site supervisor who observes teammate responsibilities. - Hernandez-Enrichment - Gutierrez-ELA/Humanities - Cortez-Math/Science Lead team will observe their new team members and provide instruction/classroom management support - Release new teachers to observe veteran teacher - All teammates will engage in a bi-weekly cycle feedback (lesson plan internalization, Grading for Equity: Gradebook Feedback, Data analysis, stack audits, ASLF Rubric, etc.)		

Action #	Title	Description	Total Funds	Contributing
3.3	Leadership Development	Maintain opportunities for staff members to develop leadership knowledge and skills with such mechanisms as: • Relay Training - $10,000 • Aspire Leadership Development Experience • Instructional Lead Team Trainings • Induction Coach Trainings • Alder GSE Mentor Teacher Trainings • Site Based PDs based on priorities		
3.4	Induction Coaching	We will provide on site induction coaching for all teachers that do not hold a clear credential and will stipend master teachers to provide this coaching.		

Goal Analysis [2022-23]

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.

Given the number of new teachers to our staff this year, we focused on weekly lesson observations and lesson plan feedback. In addition, we would have weekly content planning dedicated time and it was dedicated to working in their teams and designing high quality lessons. We continued with professional development, professional learning plans, and coaching. We were able to implement planned actions with no substantive differences in costs.

A goal we have for our teaching staff is to ensure that they have the needed training to implement effective teaching practices. One of the goals we have for instruction is centered around high student engagement and increase the level of academic discourse. In addition, there needs to be additional PDs centered on diverse learning styles.

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

There were no material differences.

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

Our combined actions supported, "that all scholars have access to a team of diverse, effective, and thriving professionals who are developed and supported to show up their best and enact culturally responsive and anti-racist practices." Training provided a means to continue with professional development, professional learning plans and coaching. We maintained focus on the Aspire Student Learning Framework and using Affinity Groups to support collegiality.

We will continue to work towards maintaining our effective teachers and ensuring our retention rate remains high. For 2023-2024, based on Intent to return forms, we have 98% of our teaching staff returning.

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.

This goal and its expected outcomes have not been changed. Some metrics have been adjusted to align with what is on the CA School Dashboard and CDE DataQuest. Some actions have been consolidated to help improve accessibility.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
651,675	$5,731

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
11.87%	0.31%	$15,476.00	12.17%

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

Required Descriptions

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

Unduplicated funds will be principally directed to low-income and English Learners, more than half of our student body. The student body is 59.08% unduplicated students. When analyzing data and conducting our needs assessment to create our Actions, the needs of our English Learners, Low Income, and where applicable, our Foster Youth's needs were considered first before creating school-wide Actions. The funds will be effective in increasing and improving the level of academic support and interventions, professional development, data analysis, SEL supports, and continue to build our robust MTSS system. We will use funds to hire and maintain personnel that oversee programs to increase and improve the support systems students receive.

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

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

The minimum proportionality percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils is 12.17%. This proportionality percentage will be met through a combination of targeting the increased LCFF funds towards supports that target unduplicated pupils. Each goal's intent is to focus our services toward our unduplicated pupils as we believe centering our work on our students who represent historically marginalized populations will benefit all students. These services are highlighted by principally directing our actions toward our unduplicated populations, which include improving and increasing our intervention and
acceleration services, increasing staff to support SEL and well-being, improving our MTSS and PBIS programs, and improving the services provided by our APs, Ed Specialists, Instructional Assistants, Counselors, and Intervention specialists. In addition, Aspire will increase the amount and rigor of the EL professional development provided to teachers enabling all staff to increase their ability to provide a rigorous, culturally relevant, and ELD standards aligned curriculum.

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

As noted above, our plan to increase personnel for mental health services and for academic intervention will directly support our students who have increased academic social emotional and academic needs and adverse childhood experiences. This additional staffing will allow us to focus our efforts on students who are learning English, come from a low income household or who are foster youth. In addition we will utilize MTSS structures and systems to improve the quality of supports to students who exhibit high needs.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A - single school LEA	N/A - single school LEA
Staff-to-student ratio of certificated staff providing direct services to students	N/A - single school LEA	N/A - single school LEA

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$713,892.00			$132,190.00	$846,082.00	$679,181.00	$166,901.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Hiring Support: 2 Instructional Assistants Hiring another full-time Ed Specialist (4 Ed Specialist all together) 1 Intervention Specialist						
1	1.2	Instructional Program						
1	1.3	Curricular Resources	English Learners Foster Youth Low Income	$91,200.00				$91,200.00
1	1.4	Academic Programming						
1	1.5	Site Based Professional Development	English Learners Foster Youth Low Income	$18,200.00				$18,200.00
1	1.6	Off-Site Professional Development						
1	1.7	Personnel	English Learners Foster Youth Low Income	$347,110.00				$347,110.00
1	1.8	Title I	All				$128,371.00	$128,371.00
1	1.9	Title III	All				$3,819.00	$3,819.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.1	Response to Intervention						
2	2.2	Attendance Initiative						
2	2.3	SART/SARB Process						
2	2.4	WEB (Where Everybody Belongs)						
2	2.5	Community Engagement						
2	2.6	Personnel	English Learners Foster Youth Low Income	$203,700.00				$203,700.00
3	3.1	Personnel	English Learners Foster Youth Low Income	$53,682.00				$53,682.00
3	3.2	Observation & Cycle Feedback						
3	3.3	Leadership Development						
3	3.4	Induction Coaching						

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
5,491,497	651,675	11.87%	0.31%	12.17%	$713,892.00	0.00%	13.00 %	**Total:**	$713,892.00
								LEA-wide Total:	$713,892.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.3**	Curricular Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$91,200.00	
1	**1.5**	Site Based Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$18,200.00	
1	**1.7**	Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$347,110.00	
2	**2.6**	Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$203,700.00	
3	**3.1**	Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$53,682.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$566,500.00	$566,500.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Hiring Support: • Instructional Assistants • Hiring another full-time Ed Specialist • Intervention Specialist	Yes		
1	1.2	Instructional Program	Yes		
1	1.3	Curricular Resources	Yes	$50,000.00	$50,000
1	1.4	Academic Programming	Yes		
1	1.5	Site Based Professional Development	Yes		
1	1.6	Off-Site Professional Development	Yes		
1	1.7	Personnel	Yes	$504,500.00	$504,500
2	2.1	Response to Intervention	Yes		
2	2.2	Attendance Initiative	Yes		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	SART/SARB Process	Yes		
2	2.4	WEB (Where Everybody Belongs)	Yes		
2	2.5	Community Engagement	Yes		
2	2.6	Personnel	Yes	$2,000.00	$2,000
3	3.1	Personnel	Yes		
3	3.2	Observation & Cycle Feedback	Yes		
3	3.3	Leadership Development	Yes	$10,000.00	$10,000
3	3.4	Induction Coaching	Yes		

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$581,976	$566,500.00	$566,500.00	$0.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Hiring Support: • Instructional Assistants • Hiring another full-time Ed Specialist • Intervention Specialist	Yes			0.00%	
1	1.2	Instructional Program	Yes			0.00%	
1	1.3	Curricular Resources	Yes	$50,000.00	$50,000	0.00%	0.00%
1	1.4	Academic Programming	Yes			0.00%	
1	1.5	Site Based Professional Development	Yes			0.00%	
1	1.6	Off-Site Professional Development	Yes			0.00%	
1	1.7	Personnel	Yes	$504,500.00	$504,500	0.00%	0.00%
2	2.1	Response to Intervention	Yes			0.00%	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.2	Attendance Initiative	Yes			0.00%	
2	2.3	SART/SARB Process	Yes			0.00%	
2	2.4	WEB (Where Everybody Belongs)	Yes			0.00%	
2	2.5	Community Engagement	Yes			0.00%	
2	2.6	Personnel	Yes	$2,000.00	$2,000	0.00%	0.00%
3	3.1	Personnel	Yes			0.00%	
3	3.2	Observation & Cycle Feedback	Yes			0.00%	
3	3.3	Leadership Development	Yes	$10,000.00	$10,000	0.00%	0.00%
3	3.4	Induction Coaching	Yes			0.00%	

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$5,067,487	$581,976	0.00%	11.48%	$566,500.00	0.00%	11.18%	$15,476.00	0.31%

Instructions

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - 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]).

    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

    - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

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

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

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

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

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

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

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

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

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

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023**–**24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

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

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  o **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  - 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. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

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

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

  o   This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

  o   This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

  o   This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

    o This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

    o This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

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

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

    o This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

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

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

    o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 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)

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

California Department of Education
January 2022